

RECOMMENDED BUDGET

FISCAL YEAR
2018-19



PREPARED BY
THE ADMINISTRATIVE OFFICE



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County Officers

Board of Supervisors

First District - John Peschong

Second District - Bruce Gibson

Third District - Adam Hill

Fourth District - Lynn Compton

Fifth District - Debbie Arnold

County Administrative Officer

Wade Horton

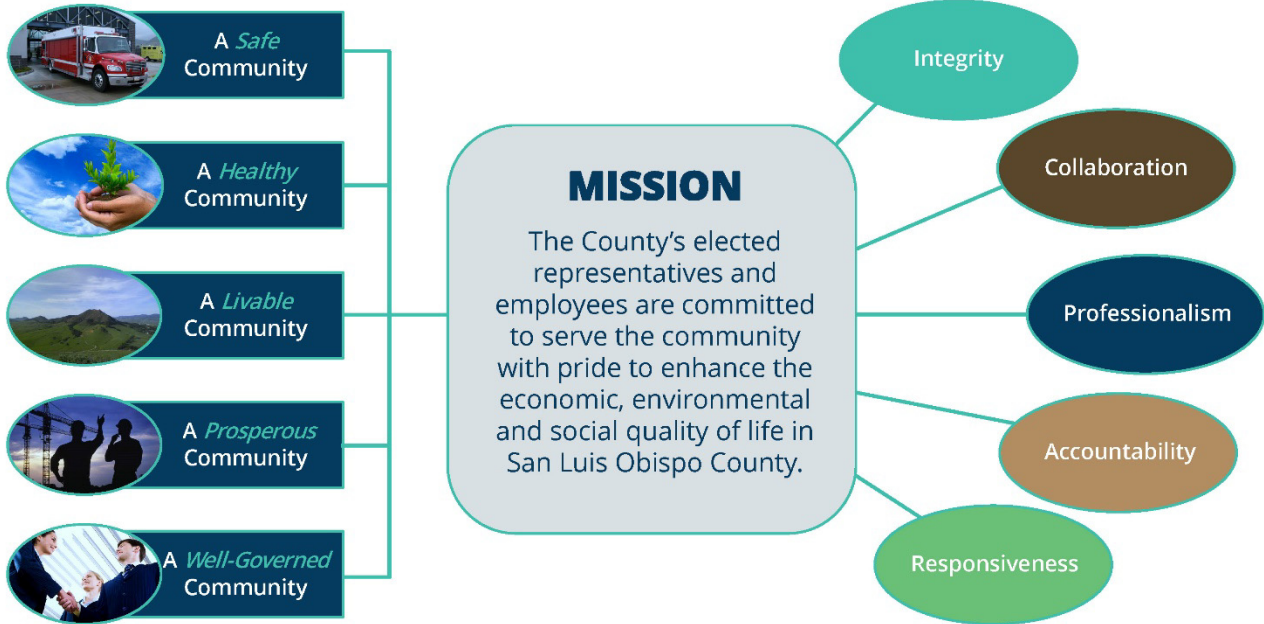
Department Heads

Agricultural Commissioner/Sealer of Weights & Measures	Marty Settevendemie
Airports Director	Kevin Bumen
Auditor-Controller/Treasurer/Tax Collector/Public Administrator	James P. Erb
Central Services Director	Will Clemens
Chief Probation Officer	Jim Salio
Child Support Services Director	Julie Paik
Clerk-Recorder	Tommy Gong
County Assessor	Tom Bordonaro
County Counsel	Rita L. Neal
County Fire Chief	Scott Jalbert
District Attorney	Dan Dow
Farm Advisor	Katherine Soule
Health Agency Director	Michael Hill
Human Resources Director	Tami Douglas-Schatz
Information Technology Director	Daniel Milei
Library Director	Chris Barnickel
Parks and Recreation Director	Nick Franco
Planning and Building Director	Marvin Rose-Interim
Public Works Director	Colt Esenwein
Sheriff-Coroner	Ian Parkinson
Social Services Director	Devin Drake
Veterans' Service Officer	Christopher Lopez

VISION STATEMENT, COMMUNITYWIDE RESULTS



ORGANIZATIONAL VALUES



Vision Statement and Communitywide Results

A Safe Community – The County will strive to create a community where all people – adults and children alike – have a sense of security and well being, crime is controlled, fire and rescue response is timely and roads are safe.

A Healthy Community – The County will strive to ensure all people in our community enjoy healthy, successful and productive lives, and have access to the basic necessities.

A Livable Community – The County will strive to keep our community a good place to live by carefully managing growth, protecting our natural resources, promoting life long learning, and creating an environment that encourages respect for all people.

A Prosperous Community – The County will strive to keep our economy strong and viable and assure that all share in this economic prosperity.

A Well Governed Community – The County will provide high quality “results oriented” services that are responsive to community desires.

County Organizational Values

The employees and elected officials of San Luis Obispo County are guided by our organizational values. Our decisions and actions demonstrate these values. Putting our values into practice creates long-term benefits for stakeholders, customers, employees, communities and the public we serve.

Integrity

We are dedicated to high ethical and moral standards and uncompromising honesty in our dealings with the public and each other.

We behave in a consistent manner with open, truthful communication, respecting commitments and being true to our word.

Collaboration

We celebrate teamwork by relying on the participation and initiative of every employee.

We work cooperatively within and between departments and the public to address issues and achieve results.

Professionalism

We are each personally accountable for the performance of our jobs in a manner which bestows credibility upon ourselves and our community.

We consistently treat customers, each other, the County, and the resources entrusted to us with respect and honesty.

Accountability

We assume personal responsibility for our conduct and actions and follow through on our commitments.

We are responsible managers of available fiscal and natural resources.

Responsiveness

We provide timely, accurate and complete information to each other and those we serve.

We solicit feedback from customers on improving programs and services as part of a continuous improvement process.

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Budget Message

The budget message provides an overview of the County's budget. The message sets a context for budget decisions by describing the economic conditions and changes to financing and revenue sources which help to shape the budget. It provides a summary of expenditures for the current year in comparison to expenditure levels in the previous year to demonstrate the impact that economic conditions have on County financing. Changes to staffing levels and service level program impacts are also discussed to provide the reader with a link between how financing decisions impact County operations and service provision.



COUNTY OF SAN LUIS OBISPO
ADMINISTRATIVE OFFICE

Wade Horton *County Administrator*

May 15, 2018

Honorable Board of Supervisors,

I'm pleased to present the FY 2018-19 Recommended Budget to your Board and the community. FY 2017-18 was a year of considerable change for the County; we've seen turnover in several key leadership positions and have also begun to implement several major programmatic initiatives to enhance community health and safety into FY 2018-19 and beyond. Development of the Recommended Budget is a collaborative process involving staff, some of our key stakeholders from the non-profit community, and those serving on the County's various advisory boards and commissions.

The County of San Luis Obispo is committed to providing services with integrity, collaboration, professionalism, accountability and responsiveness. This budget document reflects these organizational values by striking a balance between financial detail and discussion of 'big picture' issues, with the intent to inform meaningful discussion about resource allocation decisions among the public, your Board and staff. Your Board will review the budget in detail at a public budget hearing, scheduled for June 11th-13th, during which time you may add, delete, or modify the proposal as you deem appropriate.

Approach to FY 2018-19 Budget Development

The 'General Budget Information' section of this document includes a comprehensive discussion of the County's budget development process, which began in the fall of 2017, when staff presented the FY 2018-19 Financial Forecast and your Board reviewed its priorities and Budget Goals and Policies for the coming year. This Recommended Budget is consistent with general Board direction provided via identified priorities, Budget Goals and Policies, Budget Balancing Strategies and Approaches, and also includes recommendations related to specific direction provided by your Board on major policy initiatives over the last several months. The budget complies with all aspects of the State Budget Act (Government Code §29000). Community input provided through participation in open meetings, public involvement on the County's many advisory boards and commissions, and as conveyed in reports that are intended to measure community needs, is also a significant factor in budget development.

After several years of budget surpluses following the Great Recession, the County is facing a modest budget gap moving into FY 2018-19. The \$3.6 million budget gap for a Status Quo budget for the General Fund in the coming year is within the \$2.8-4.8 million range estimated at the time of the November 2017 Financial Forecast and represents less than 1% of the recommended General Fund budget. A Status Quo budget is defined as one that takes current year staffing and program expenditures and costs them out for the coming year with no material changes. As required by the State Budget Act, this Recommended Budget is balanced, utilizing some of the same strategies that guided the County through the Great Recession and the 'Seven Year Pain Plan.' The current gap is driven by a combination of factors including flattening State and Federal revenues, an increased investment in Capital and Maintenance projects as a result of the County's recently implemented Facility Condition Assessment process

which has identified necessary County facility repairs, significant programmatic growth in the last several years, and the cost of negotiated salary and benefit increases that were recently approved and are being budgeted for in FY 2018-19.

Factors Impacting the FY 2018-19 Budget

Development of the budget is a balancing act, requiring compromise in order to address the needs of the County's many and varied customers. There are numerous factors which impact budget development each year; and this was especially true this year, with specific policy direction from your Board. Following is a discussion of the major factors impacting budget development for FY 2018-19:

Ongoing Board Priorities

One of the County's long-term budget strategies is to identify Board priorities to guide budget development. In November 2017, your Board reaffirmed its priorities, including (in priority order):

1. Meet legal mandates
2. Meet debt service requirements
3. Public Safety- defined as:
 - a. Sheriff-Coroner
 - b. District Attorney
 - c. Probation
 - d. County Fire
4. Roads

Recent Board Direction

In addition to adopting budget priorities, your Board also provided specific policy direction which impacted FY 2018-19 budget development. This includes:

1. In August 2017, your Board directed staff to explore the possibility of outsourcing health care services (including medical, dental and mental health services) in the Jail to a private provider. As of the writing of this Budget Message, a Request for Proposal (RFP) is out, and responses are due at the end of May. Staff anticipates returning to your Board in late summer to provide information on options for future health services provided in the Jail, and to seek direction on whether the County should continue to provide this service in house, or if it should be contracted out. In anticipation of expanded services, the Recommended Budget includes an additional \$2.3 million for this program.
2. In October 2017, your Board adopted a resolution to recognize the County's commitment to the "Stepping Up" initiative to reduce the number of people with mental illness in the County Jail. "Stepping Up" is a national initiative which encourages collaboration between physicians, mental health professionals, law enforcement professionals, representatives of non-profits and community groups that provide services to the county's mentally ill population, and other stakeholders. As a part of the initiative, county leaders are encouraged to identify a diverse team of stakeholders to carry out a six-step planning process that can yield measurable reductions in the number of adults with mental illness cycling through jails. As a first step towards implementation of programs and services that would support the initiative, the Sheriff's Office recently formed a community oversight planning committee, tasked with identifying problems and solutions regarding treatment for mentally ill individuals, both in and out of custody. Additionally, the Administrative Office has assumed overall leadership of our

local “Stepping Up” initiative efforts. This will help to ensure collaboration between the multiple departments and partner agencies involved in reducing the number of mentally ill in our local jail. While the Recommended Budget does not include augmentations specific to the “Stepping Up” initiative, staff is recommending additional behavioral health resources which are intended to improve access to, and delivery of, behavioral health services throughout the county. These include:

- 1.00 FTE Mental Health Therapist to expand community-based treatment services available to AB 109 offenders;
- 18 new beds in drug and alcohol recovery residences;
- 0.50 FTE Mental Health Therapist to reduce reliance on temporary help to staff the County’s Psychiatric Health Facility; and
- 3.00 FTE Mental Health Therapists to provide case management services for adults receiving outpatient specialty mental health services.

Development of a collaborative, local plan to implement “Stepping Up” will be a major focus for the County in FY 2018-19.

3. In March 2018, your Board directed staff to notify the Local Agency Formation Commission (LAFCO) that the County will provide full-time, year-round staffing for fire service in the community of Cayucos if the Cayucos Fire Protection District were dissolved. The Recommended Budget includes \$1.5 million of total expenditures for a full year of fire protection services for the community of Cayucos. The increased expenditures are partially offset by approximately \$602,000 of operating revenue that will be received from the current Cayucos Fire Protection District’s property tax and fire special tax that will be transferred to the County. In addition, the Recommended Budget includes approximately \$289,000 from the Cayucos Fire Protection District’s Public Facility Fees for one-time facility expansion costs for Station 56.

State Budget

As a political subdivision of the State, the County’s operations and budget are greatly impacted by issues and policies at the State level. Moving into FY 2018-19, there are several issues at play:

1. The unwinding of the Coordinated Care Initiative (CCI) and elimination of the In Home Supportive Services (IHSS) Maintenance of Effort (MOE) will result in a significant increase in the County’s share of cost for the IHSS program. Prior to FY 2013-14, the County’s share of cost for the IHSS program was based on caseload and authorized hours of care for program participants. When the MOE went into effect, it capped the County’s share of cost so that it wasn’t impacted by the aging population. In FY 2016-17, the State chose to unwind the CCI after it was determined that the program was not cost-effective. With the unwinding of the CCI, the previous IHSS MOE was eliminated, resulting in approximately \$625 million in new county costs statewide for the IHSS program in FY 2017-18 and \$4.4 billion over the coming years.

Last year, the California State Association of Counties (CSAC) and the California Welfare Director’s Association (CWDA) negotiated an agreement with the State to reduce the overall county contribution for IHSS costs. The agreement was included in the Governor’s FY 2017-18 May Revise and implemented in budget trailer bills and includes the following key provisions:

- Contributions from the State's General Fund to partially offset county IHSS costs;
 - An annual MOE inflation factor of 5% in the first year and 7% a year thereafter;
 - Redirection of 1991 Realignment Vehicle License Fee (VLF) growth and sales tax growth from Health and Mental Health to Social Services to partially offset IHSS costs for five years; and
 - A requirement that the State consult with counties during development of the FY 2019-20 State budget to reexamine the overall funding structure.
2. Assembly Bill 403 (AB 403) - Continuum of Care Reform is a comprehensive reform effort to improve foster care outcomes. The new law reclassifies juvenile treatment facilities and transitions from the use of group homes for children in foster care and probation to the use of short-term residential treatment centers. Beginning in January of 2017, youth currently placed in group homes must be brought back to their county of origin and the appropriate foster care and mental health care needs be in place to accommodate them. As reported to your Board in February 2018, State efforts to assist counties in implementing the provisions of AB 403 have not gone according to plan. Statewide, there is a lack of capacity to place youth currently in group homes into the types of residential settings that are required by Continuum of Care Reform. If counties are unable to meet the requirements of AB 403 by December 2018, they will face potentially significant budgetary impacts, as any remaining group home placements will become ineligible for state and Federal reimbursement. Due to potential impacts to counties' general funds, counties throughout the state are working closely with CWDA to address implementation issues with the State.
 3. Senate Bill 1 (SB 1) - The Road Repair and Accountability Act of 2017 provides \$5.2 billion annually to address critical infrastructure projects across the state. Of the \$5.2 billion, \$1.5 billion is to be allocated to cities and counties to better maintain local roads and bridges. Of that amount, \$8.9 million is to be allocated directly to the County annually, with an additional \$11 million passing through the San Luis Obispo Council of Governments as part of the State Transportation Improvement Program. In November 2017, an effort to repeal the provisions of SB 1 was initiated. If the repeal effort is successful, the County will not receive the expected \$8.9 million a year to fund road maintenance work. Under SB 1, the County must contribute a total of \$6.2 million of General Fund annually to pavement management per a Maintenance of Effort (MOE) to draw down \$8.9 million in SB 1 monies each year. If SB 1 were to be repealed, the County would have to significantly increase its level of General Fund contribution to the pavement management program to achieve the same level of investment provided under SB 1. In the event of repeal, the County would not be obligated to pay back any monies already received under SB 1.

Federal Budget

As of the publishing of this document, Congress has not taken formal action that has a direct impact to the County's budget, but there are a few potential policy changes which would have a very significant impact to us locally if enacted. The recently passed "Tax Cuts and Jobs Act" presents considerable uncertainty in terms of how that new law will impact states, and as a result, this is not something that the State budget adjusts for moving into FY 2018-19.

The most significant Federal issue continues to be the potential repeal of the Patient Protection and Affordable Care Act (ACA), which extended Medi-Cal eligibility and coverage to approximately 16,500 individuals locally, dramatically reducing the County's responsibility for providing medical care to indigent individuals. The implementation of the ACA resulted in considerable savings to the County, due to our changed role in providing health services. While the current Federal administration has not yet been successful in its attempts to repeal the ACA, staff is tracking Federal action related to ACA, due to the budgetary and operational impact that repeal would have on the County.

Diablo Canyon Power Plant Decommissioning

In June of 2016, Pacific Gas and Electric (PG&E) announced that Diablo Canyon Power Plant will be decommissioned by 2025. The closure of Diablo Canyon Power Plant will have significant ramifications to the local community. According to a 2013 study by Cal Poly, Diablo Canyon, one of the largest employers in the county, contributes approximately \$1 billion annually to the local economy. In total, over 80 governmental agencies receive unitary tax paid by PG&E, with the County directly receiving over \$8 million annually. In addition, the County receives over \$2 million annually to fund emergency preparedness and response activities, and PG&E spends approximately \$2.6 million annually on emergency equipment, infrastructure and training which provides a general benefit to the community. The closure of Diablo Canyon will incrementally reduce the County's discretionary revenue over the next several years, reduce emergency preparedness resources in the long term, and eliminate a significant number of high paying jobs, which will impact the overall economic landscape of the community.

Current efforts related to the planned decommissioning of the plant include:

- The County is supporting Senate Bill 1090 – Diablo Canyon Nuclear Power Plant (Senator Monning/Assemblyman Cunningham) which would require the California Public Utilities Commission to approve an \$85 million community impact mitigation settlement, as well as other initiatives to mitigate the economic impacts of the Diablo Canyon's closure.
- Participation on PG&E's engagement plan to determine a future use of the Diablo Canyon Power Plant land.
- Working with community partners and stakeholders to gauge and mitigate economic impacts.

Balancing the Budget

The County is facing a modest General Fund gap in FY 2018-19 and anticipating relatively flat budgets in subsequent years. Given the gap moving into FY 2018-19 and direction from your Board on a number of significant program augmentations, balancing the budget required implementing a number of the County's long-standing Budget Balancing Strategies and Approaches, which were most recently reaffirmed by your Board in November 2017. The Status Quo budget requests submitted by departments confirmed the forecasted \$3.6 million General Fund gap. In March, the Auditor-Controller-Treasurer-Tax Collector's Office revised the estimated Fund Balance Available (savings from the current year available to fund the FY 2018-19 budget) upwards by \$1.2 million, which helped to address a portion of the gap. Based on direction from your Board, approximately \$3 million of General Fund expense was added to the budget, including:

- An increase of \$2.3 million for expanded health care services in the County Jail. This includes the cost of the new Chief Medical Officer position, which is responsible for oversight of health care provided to inmates in the Jail, as well as additional funding to provide more comprehensive health services to those in custody.
- Funding in the amount of \$1.5 million to support a full year of fire protection services for the community of Cayucos. This expense is recommended to be funded with Cayucos Fire Protection District Public Facility Fees (PFF), property tax and fire special tax revenues from the Cayucos Fire Protection District, and approximately \$663,000 from the County's General Fund.

The following is recommended in order to close the General Fund gap (all are consistent with the Board-adopted Budget Balancing Strategies and Approaches):

- Decreasing the ongoing General Fund contribution to Roads by \$1.0 million, from \$8.1 million to \$7.1 million. This reduction is not expected to adversely impact the condition of county roads, due to \$6.5 million of new funding which will be provided to the County under SB 1. Despite the decrease, the \$7.1 million General Fund contribution is still higher than the \$6.2 million that the County is required to provide to the Roads in order to receive funding from the State.
- Funding \$2.1 million of the total recommended \$7.7 million of capital and maintenance expense with General Government Building Replacement reserves.
- Funding the \$400,000 one-time contribution to the San Luis Obispo Art Museum as approved by your Board in September 2017 with General Government Building Replacement reserves.
- Implementing General Fund reductions to departments' Status Quo submittals by approximately \$1.9 million. These reductions do not represent cuts to any programs or services, but are the result of an intensive effort to trim expenditures that do not qualify as "Status Quo", and also in areas where departments have historically not spent as much as budgeted.

In addition to the approaches used to close the General Fund gap, the amount of depreciation set aside for the replacement of County facilities and automation equipment is also recommended to be approximately \$2.5 million less than the calculated amount of depreciation in the Countywide Cost Plan. The County's standard practice has been to allocate full depreciation amounts to the General Government Building Replacement reserve and Countywide Automation reserve. The Recommended Budget includes allocation of a portion of the full depreciation amount to the reserves. This approach is consistent with short-term approaches included in the Board-adopted Budget Balancing Strategies and Approaches, which allow for the reduction or elimination of the amount of depreciation set aside for countywide automation projects and building replacement. This reduction was necessary due to actual depreciation amounts being known after the General Fund gap was calculated and the Recommended Budget balancing strategies were identified. To fully fund the depreciation amounts for FY 2018-19, staff will recommend that \$2.5 million of actual Fund Balance Available (FBA) from FY 2017-18 be allocated to the General Government Building Replacement reserve and Countywide Automation reserve after the current fiscal year closes. This allocation of FBA to reserves is important in ensuring that the County is able to fund the replacement of County facilities and automation in the long-term.

Beyond efforts to close the gap for FY 2018-19, the County Administrative Office recently implemented a Hiring "Chill", which is intended to slow down recruitment timelines in order to generate Salary and Benefit savings in both the current year and moving into FY 2018-19.

FY 2018-19 Recommended Budget Summary

The Recommended Budget authorizes a governmental funds (funds that account for core government services) spending level of \$622.2 million, with the General Fund budget recommended at \$521.7 million. The Governmental Funds budget represents an increase of 1.78% and the General Fund budget represents an increase of 2.27% compared to the current year. Consistent with recent years, the Recommended Budget includes a 5% contingency, budgeted at \$24.8 million.

The table below provides an overview of authorized funding levels for all governmental funds. Each fund serves a distinct purpose, as outlined in the 'General Budget Information' section of this document. Changes in funding levels are explained throughout the document.

Authorized Funding Levels by Fund

Fund Name	FY 2017-18 Adopted	FY 2018-19 Recommended	% Inc/Dec
General Fund	\$ 510,067,063	\$ 521,655,716	2.27%
Automation Replacement	\$ 4,168,176	\$ 850,279	-79.60%
Capital Projects	\$ 2,586,763	\$ 3,727,000	44.08%
Community Development	\$ 4,273,554	\$ 4,271,232	-0.05%
Debt Service	\$ 2,611,294	\$ 2,646,423	1.35%
Driving Under the Influence	\$ 1,336,947	\$ 1,447,985	8.31%
Emergency Medical Services	\$ 801,000	\$ 801,000	0.00%
Fish and Game	\$ 22,715	\$ 22,715	0.00%
General Government' Building Replacement	\$ 9,619,583	\$ 4,876,163	-49.31%
Library	\$ 10,715,493	\$ 10,646,537	-0.64%
Organizational Development	\$ 1,200,109	\$ 1,044,269	-12.99%
Parks & Recreation	\$ 10,804,943	\$ 9,430,687	-12.72%
Pension Obligation Bonds	\$ 13,795,774	\$ 21,128,244	53.15%
Public Facilities Fees	\$ 3,289,719	\$ 2,094,476	-36.33%
Road Impact Fees	\$ 5,385,775	\$ 1,516,100	-71.85%
Roads	\$ 30,587,142	\$ 36,015,118	17.75%
Tax Reduction Reserve	\$ -	\$ -	0.00%
Wildlife and Grazing	\$ 7,308	\$ 3,608	-50.63%
Total	\$ 611,273,358	\$ 622,177,552	1.78%

In line with your Board's Budget Policy 13 related to the use of 'one-time' funds, recommended ongoing expense is funded with sustainable funding sources (i.e. ongoing expense in the budget does not rely on one-time revenue).

The following tables provide a summary of the amount of General Fund dollars allocated to County departments and budgets:

Summary of General Fund Support Provided to General Fund Departments

Department Name	FY 2017-18 Adopted	FY 2018-19 Recommended	% Inc/Dec
Administrative Office	\$ 2,388,070	\$ 2,108,247	-11.72%
Administrative Office - Emergency Services	\$ 365,064	\$ 277,192	-24.07%
Agricultural Commissioner	\$ 2,822,165	\$ 2,976,309	5.46%
Assessor	\$ 9,971,789	\$ 10,637,769	6.68%
Auditor-Controller-Treasurer-Tax Collector-Public Admin	\$ 6,294,350	\$ 6,572,904	4.43%
Board of Supervisors	\$ 1,718,684	\$ 1,752,730	1.98%
Central Services	\$ 3,233,082	\$ 3,348,542	3.57%
Child Support Services	\$ -	\$ 56,231	n/a
Clerk-Recorder	\$ 944,826	\$ 740,494	-21.63%
Contributions to Other Agencies	\$ 1,602,000	\$ 1,598,098	-0.24%
County Counsel	\$ 4,404,299	\$ 4,369,212	-0.80%
County Fire	\$ 15,564,508	\$ 17,027,675	9.40%
Court Operations	\$ (564,985)	\$ (564,986)	0.00%
District Attorney	\$ 10,152,841	\$ 11,267,215	10.98%
Farm Advisor	\$ 569,263	\$ 603,765	6.06%
Grand Jury	\$ 135,063	\$ 134,074	-0.73%
Health Agency - Animal Services	\$ 595,053	\$ 649,599	9.17%
Health Agency - Behavioral Health	\$ 11,602,417	\$ 12,891,595	11.11%
Health Agency - Public Health	\$ 7,277,100	\$ 8,317,116	14.29%
Human Resources	\$ 3,375,287	\$ 3,504,992	3.84%
Human Resources - Risk Management	\$ 596,550	\$ 764,732	28.19%
Information Technology	\$ 9,410,567	\$ 10,202,786	8.42%
Law Enforcement Health Care	\$ 2,734,805	\$ 5,469,104	99.98%
Maintenance Projects	\$ 5,115,633	\$ 4,012,185	-21.57%
Non-Departmental Other Expenditures	\$ 375,552	\$ 361,171	-3.83%
Planning and Building	\$ 8,115,807	\$ 7,211,178	-11.15%
Probation	\$ 10,999,339	\$ 11,564,499	5.14%
Public Defender	\$ 6,163,087	\$ 6,490,268	5.31%
Public Works - Facilities Management	\$ 4,881,482	\$ 5,289,993	8.37%
Public Works - Special Services	\$ 2,918,337	\$ 3,945,759	35.21%
Public Works - Waste Management	\$ 1,304,092	\$ 1,134,048	-13.04%
Sheriff-Coroner	\$ 43,291,325	\$ 46,654,278	7.77%
Social Services - Administration	\$ 7,500,235	\$ 8,550,159	14.00%
Social Services- CalWORKs	\$ 290,760	\$ 290,899	0.05%
Social Services - Foster Care/Adoptions	\$ 1,152,597	\$ 1,457,345	26.44%
Social Services - General Assistance	\$ 942,719	\$ 828,984	-12.06%
Veterans Services	\$ 569,162	\$ 650,088	14.22%
Total	\$ 188,812,925	\$ 203,246,252	7.64%

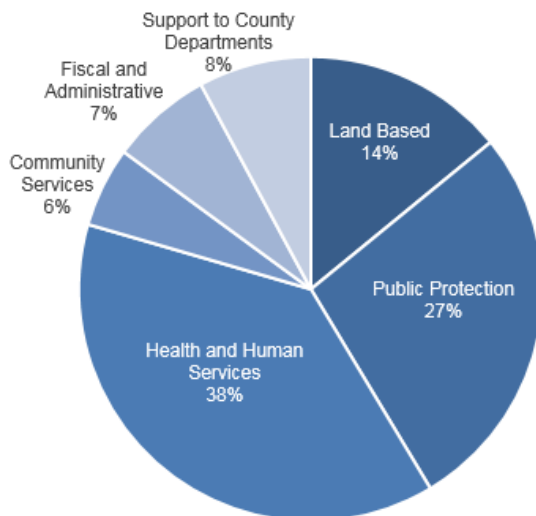
Summary of General Fund Contributions to non-General Fund Departments

Department Name	FY 2017-18 Adopted	FY 2018-19 Recommended	% Inc/Dec
Airports	\$ 12,500	\$ 12,500	0.00%
Capital Projects	\$ -	\$ 1,627,000	n/a
Community Development	\$ 954,436	\$ 629,436	-34.05%
Countywide Automation	\$ 2,658,622	\$ 850,279	-68.02%
Debt Service	\$ 604,860	\$ 596,526	-1.38%
General Government Building Replacement	\$ 6,561,873	\$ 2,376,163	-63.79%
Golf	\$ 12,500	\$ 12,500	0.00%
Library	\$ 666,552	\$ 666,552	0.00%
Organizational Development	\$ 670,813	\$ 670,813	0.00%
Parks and Recreation	\$ 3,616,907	\$ 3,616,907	0.00%
Pension Obligation Bond	\$ 2,000,000	\$ -	-100.00%
Public Works- Roads	\$ 11,646,107	\$ 7,146,107	-38.64%
Total	\$ 29,405,170	\$ 18,204,783	-38.09%

The FY 2018-19 Recommended Budget proposes a staffing level of 2,791.75 Full-Time Equivalent (FTE) permanent and limited term positions. This represents a net decrease of 9.25 FTE compared to current allocations and a net increase of 8.75 FTE compared to FY 2017-18 adopted levels.

The table to the right provides a summary of net position allocation changes by department, compared to current staffing levels. The recommended decrease of 9.25 FTE is largely related to the expiration of Limited Term positions for special one-time projects and is not reflective of programmatic or service level reductions.

Department	Net Change
Auditor-Controller-Treasurer-Tax Collector	-1.00
Central Services	0.50
District Attorney	0.50
Health Agency- Animal Services	0.50
Health Agency- Behavioral Health	-5.50
Health Agency- Public Health	-6.25
Human Resources	1.00
Law Enforcement Health Care	6.50
Planning and Building	-6.00
Probation	0.50
Sheriff-Coroner	1.00
Social Services	-1.00
Total	-9.25



The chart to the left identifies recommended staffing levels by service group.

All County departments are grouped together by service groups, which categorize the types of programs and services that departments provide. Following is a summary of major changes within each service group. Not all departments are identified in this summary. Detailed information for each department can be found in the 'Departmental Budgets by Service Group' section of this document.

Land Based Functional Area	
Change to General Fund support from FY 2017-18 adopted levels: -\$4.5 million (-17%)	Net change to staffing, compared to current levels: -6.00 FTE
Fund Centers: Agricultural Commissioner, Planning and Building, Community Development, and Public Works (Internal Service Fund, Special Services, Los Osos Wastewater System, Road Impact Fees, Roads).	

Planning and Building

The recommended level of General Fund support represents a decrease of \$904,629 or 11% compared to the FY 2017-18 Adopted Budget. This decrease is largely due to the elimination of one-time funding included in the current year totaling \$1 million for consulting services for the accessory dwelling ordinance, farmworker housing ordinance, and the new residential county constraints mapping.

Public Works

Roads

For FY 2018-19, it is recommended that Roads receive a General Fund contribution in the amount of \$7.1 million. This is a decrease of \$4.5 million or 39% compared to the current year. In past years, the General Fund has made significant one-time contributions to the Road Fund, to help improve and maintain the county's roadways. Through these contributions, the County has achieved the Board's Pavement Condition Index (PCI) score goal of 65. The passage of SB1 provides a large amount of new revenue for the Road Fund, estimated at \$6.5 million in FY 2018-19. Together, these two revenue sources are expected to help maintain the countywide PCI average at 65.

Special Services

The recommended level of General Fund support represents an increase of \$1 million or 35% compared to the FY 2018-19 Adopted Budget. This increase is due to increased General Fund expense for the County's management of groundwater basins in the unincorporated area of the County, subject to the Sustainable Groundwater Management Act (SGMA). In the current year, the Flood Control District is providing one-time funding in the amount of \$750,000 to partially offset the County's SGMA expense. The elimination of that funding for FY 2018-19, in addition to a \$250,000 increase in SGMA costs overall contribute the significant recommended increase in General Fund support for this budget.

Public Protection Service Group	
Change to General Fund support from FY 2017-18 adopted levels: \$6.8 million (8%)	Net change to staffing, compared to current levels: +2.50 FTE
Fund Centers: Animal Services, Child Support Services, County Fire, District Attorney, Emergency Services, Grand Jury, Probation, Public Defender, Sheriff-Coroner, Waste Management, and the County's contribution to Court Operations.	

The Board of Supervisors has designated a subset of this service group as 'Public Safety' and has identified it as the County's highest funding priority after meeting legal mandates and debt service requirements. The Public Safety designation includes the Sheriff-Coroner, County Fire, Probation, and the District Attorney.

County Fire

The County provides fire services to the unincorporated area through a contract with the State. The level of General Fund support is recommended to increase \$1.5 million or 9% compared to the FY 2017-18 Adopted Budget. The increase in General Fund support is mainly due to an anticipated increase in the cost of the contract with CAL FIRE, which is partially offset by an increase in revenue. The Recommended Budget includes \$1.5 million of total expenditures for fire protection services for the community of Cayucos. On March 13, 2018, your Board directed County staff to notify the Local Agency Formation Commission (LAFCO) that the County, as the successor agency, will provide full-time, year-round staffing at Station 56 if the Cayucos Fire Protection District were dissolved. The increase expenditures are partially offset by \$601,522 of operating revenue that will be received from the current Cayucos Fire Protection District's property tax and fire special tax that will be transferred to the County. In addition, the Recommended Budget includes \$289,223 from the Cayucos Fire Protection District's Public Facility Fees for one-time facility expansion costs for Station 56.

District Attorney

The Recommended Budget includes the addition of 0.50 FTE Deputy District Attorney to address Post Release Community Supervisions (PRCS) violations and parole revocations. The recommended new position is funded with AB 109 funds, as approved by the Community Corrections Partnership (CCP).

Health Agency- Animal Services

The Recommended Budget includes the increase of a 0.50 FTE Administrative Assistant (increasing a half-time position to full-time) to enable the Division to manage animal licensing services in house. The cost of this increased staffing level is offset by a savings in contracted services for animal licensing, as well as a projected increase in animal license fee revenue.

Probation

The Recommended Budget includes the increase of a 0.50 FTE Legal Clerk (increasing a half-time position to full-time) to enhance and improve legal processing services in the Juvenile Services Division. This increased staffing level is funded with State revenues.

Sheriff-Coroner

The level of General Fund support for the Sheriff-Coroner is recommended to increase \$3.4 million or 8% compared to the FY 2017-18 Adopted Budget, largely due to negotiated increases to salary and benefits. The Recommended Budget includes costs for the new Chief Medical Officer position which was added to the department in March 2018. This position will report to the Sheriff and be responsible for the Jail Health Care Services program. More changes to this program are expected mid-year which will further affect operational costs and require facility improvements.

Health and Human Services Service Group	
Change to General Fund support from FY 2017-18 adopted levels: \$6.4 million (19%)	Net change to staffing, compared to current levels: -6.25 FTE
Fund Centers: Contributions to Outside Agencies, Health Agency (Behavioral Health, Driving Under the Influence, Emergency Medical Services, Public Health), Law Enforcement Health Care, Social Services (CalWORKs, Foster Care/Adoptions, General Assistance), and Veterans Services.	

The Health and Human Services service group includes mandated programs that are largely driven by Federal legislation and budget allocations. Statutory changes and budget priorities at the State and Federal level significantly affect these budgets.

Health Agency

Behavioral Health

The level of General Fund support is recommended to increase \$1.3 million or 11% compared to the FY 2017-18 Adopted Budget. The increase is driven by several factors, including Board and Care facility expense increases due to a higher number of clients served and rate increases, and the first full year of operations budgeted for the Crisis Stabilization Unit. A net deletion of 5.50 FTE is included in the Recommended Budget compared to the current staffing levels, due to the shift of 6.50 FTE to the Law Enforcement Health Care budget, the net addition of 4.50 FTE Mental Health Therapists, and the net deletion of 3.50 FTE due primarily to expiring grants. The Recommended Budget includes budget augmentations that expand community-based outpatient treatment available for AB 109 offenders, adds 18 recovery residence beds to expand community-based drug and alcohol treatment services for newly released offenders, provides case management services for outpatient adult specialty mental health clients, and reduces reliance on temporary help at the Psychiatric Health Facility (PHF) through the net addition of 0.50 FTE.

Public Health

The level of General Fund support is recommended to increase \$1 million or 14% compared to the FY 2017-18 Adopted Budget. The increase is due to a combination of decreased revenue and increased expenditures. The Recommended Budget includes the net deletion of 6.25 FTE compared to the current staffing levels, due to statutory changes in the California Children’s Services (CCS) program. CCS eligible children will now receive care from the County’s Medi-Cal Managed Care program, CenCal Health, under the Whole Child Model starting on July 1, 2018.

Law Enforcement Health Care

The FY 2018-19 Law Enforcement Health Care budget reflects both medical and behavioral health care services for inmates at the County Jail. In prior years, medical care expenses for inmates were included in the Law Enforcement Medical Care budget and mental health care expenses were included in Behavioral Health. An additional \$2 million is also built into the budget in anticipation of rising Jail health care expenses. Rising expenses are anticipated due to the potential of contracting out services or adding resources if the services continue to be provided by the County.

Community Services Service Group	
Change to General Fund support from FY 2017-18 adopted levels: \$34,502 (0.7%)	Net change to staffing, compared to current levels: 0.00 FTE
Fund Centers: Airports, Farm Advisor, Fish and Game, Golf Courses, Library, Parks and Recreation, and Wildlife and Grazing.	

Many of the fund centers in this service group rely on user charges to support their operations. As the economy has improved, the revenue generated by these fund centers has increased, which has generally improved the financial condition for the Airports, Library, and Parks and Recreation.

Airports

The Airports budget is an Enterprise Fund and as such is supported by revenues generated through user fees. Revenue in the FY 2018-19 budget is estimated at \$6.2 million representing a 14% increase from the current year. Expenses are also increasing; however, the department anticipates a favorable revenue picture due to the increased activity at the San Luis Obispo County Regional Airport. The County opened a new 56,000 square foot terminal building on November 2, 2017, allowing the Airport to provide an enhanced passenger experience to travelers and meet future air service growth needs. A record-breaking 407,646 passengers traveled to and from the airport in 2017 as compared to 330,231 passengers the year before, for a 23.4% increase. The challenge for the future will be sustaining the cost of necessary facility investments and continuing to pay all debt service within the enterprise's budget. The Recommended Budget includes the purchase of equipment to support operations and maintenance of the new terminal.

Parks and Recreation

Parks and Recreation is administered as a Special Revenue Fund and is primarily supported by park user fees and annual contributions from the General Fund. Expenses are increasing significantly, in mainly due to negotiated wage increases and higher utility rates. However, the General Fund contribution of \$3,616,907 is recommended to remain the same as the FY 2017-18 adopted amount. Without additional General Fund support, Parks may need to reduce services, or reduce costs in areas that bring in little revenue, have high expenses, have the least impact to infrastructure investments, and impact the fewest park users. Before permanent shifts to services are made, the department plans on bringing an item to the Board early in FY 2018-19 to discuss recreational priorities and needs of the community, cost recovery data, and the current level of General Fund support provided annually to this budget.

Fiscal and Administrative Service Group	
Change to General Fund support from FY 2017-18 adopted levels: \$494,426 (2%)	Net change to staffing compared to current levels: -1.00 FTE
Fund Centers: Administrative Office, Organizational Development, Assessor, Auditor-Controller-Treasurer-Tax Collector-Public Administrator, Board of Supervisors, and Clerk-Recorder.	

Organizational Development

The Recommended Budget includes the purchase of a cloud-based Learning Management System (LMS). This system will provide a platform to offer on-line training courses to employees as well as the streamlining of course registration, completion and reporting. It is estimated that

the number of County employees receiving training through the Learning and Development Center (LDC) will increase by 24%.

Support to County Departments Service Group	
Change to General Fund support from FY 2017-18 adopted levels: \$1,578,989 (6%)	Net change to staffing, compared to current levels: + 1.50 FTE
Fund Centers: County Counsel, Central Services, Fleet Services, Human Resources, Information Technology, Public Works-Facilities Management, Risk Management, and Self-Insurance.	

Central Services

The Recommended Budget includes the addition of 0.50 FTE Administrative Assistant to provide additional supportive services to the department as well as increased customer service efficiencies. The recommended new position is funded with General Fund support.

Human Resources

The Recommended Budget includes the addition of 1.00 FTE Limited Term Human Resources Analyst for a period of one year, to identify and provide analysis of recruitment and retention issues at the County. The recommended new position is funded with one-time funding available from the California State Association of Counties (CSAC) Excess Insurance Authority.

Overview of Financing/Revenues

The Financing service group in the ‘Departmental Budgets by Service Group’ section of this document provides a discussion of revenue sources, as well as additions to the County’s various reserves and designations. Below is a high-level overview of some of the County’s major Governmental Fund revenue sources:

Intergovernmental Revenue

State and Federal revenue is recommended at \$272 million and represents 44% of the County’s total financing. This is an increase of \$18.7 million or 7% compared to FY 2017-18 adopted levels. State and Federal revenue is the single largest County revenue source. Most of these revenues are used to support statutory programs, such as health and human services, and some criminal justice programs. These funds are restricted in use and are not available for discretionary purposes.

Taxes

Property taxes, sales taxes, transient occupancy tax, and other tax revenue are recommended at \$204.9 million and represent 33% of the County’s total financing. This is an increase of \$12.8 million or 6% compared to FY 2017-18 adopted levels. Taxes are the second largest County revenue source, and most of these revenues are used to support discretionary programs or the County’s required share of costs for programs that are funded externally.

Other Revenues and Financing Sources

Other revenues and financing are recommended at approximately \$54.5 million and represent 9% of the County’s total financing. This is a decrease of \$9.9 million or 15% compared to FY 2017-18 adopted levels.

Licenses/Permit Fees/Charges for Services

Licenses, permits fees, and charges for services are recommended at approximately \$43.1 million and represent 7% of the County's total financing. This is an increase of \$2.5 million or 6% compared to FY 2017-18 adopted levels.

Fines, Forfeitures and Penalties

Fines, forfeitures and penalties are recommended at \$5.1 million and represent 1% of the County's total financing. This amount is increasing \$11,162 or less than 1% compared to FY 2017-18 adopted levels.

Interest Earnings

Interest earnings are recommended at \$2.6 million and represent less than 1% of the County's total financing. This amount is increasing by \$69,365 or 3% compared to FY 2017-18 adopted levels.

Fund Balance Available (FBA) and Use of Reserves

FBA and the use of reserves represent the last two significant funding sources for the total County budget. Use of FBA is recommended at \$35.4 million (for all governmental funds, not just the General Fund), and use of reserves is recommended at \$4.5 million.


Acknowledgements

The production of the County's budget is a year-round process, which involves ongoing budget administration, financial forecasting, strategic planning, identification of priorities and the establishment of sound budget practices and policies. Development of the budget is a significant undertaking, and staff in all departments put a considerable amount of effort into producing a budget that is responsive to community needs. I am grateful to all County departments for their efforts, and to Administrative Office staff for their work to analyze and formulate the recommendations included in this book.

Finally, I want to recognize the Board of Supervisors for their continued leadership and guidance provided in establishing policies and identifying spending priorities for the allocation of County resources.

I look forward to this next year as we work together to continue to provide the County's many, very valuable services to our community.

Sincerely,



Wade Horton
County Administrative Officer

Budget Goals and Policies and Budget Balancing Strategies and Approaches

This section includes descriptions of the budget goals and policies that are used to guide the development of the County's budget and to manage the budget in current and future years. The Board of Supervisors reviews and adopts the budget goals and policies in the Fall of each year to guide staff in the preparation of the County's budget.

Overall, the goals of the County of San Luis Obispo, in the development and implementation of its annual budget are to:

- Establish a comprehensive financial plan which demonstrates, in measureable terms, that County government runs efficiently, provides high quality services, complies with all legal requirements and produces results that are responsive to community priorities and desires; and
- Further the County's mission to serve the community with pride while enhancing the economic, environmental and social qualities of life in San Luis Obispo County.
- Also included in this section is an overview of the County's Budget Balancing Strategies and Approaches which outlines some of the budget planning processes that the County employs to maintain its fiscal health while continuing to provide programs and services to County residents.

Budget Goals and Policies

Budget Development Policies

1. **Budget Process:** County departments shall participate and cooperate during the budget development process to facilitate the creation of a budget based upon a collaborative effort between the Board of Supervisors, the Administrative Office, Department Heads, staff, and the community.

Each year, the Board of Supervisors shall set its priorities for the upcoming budget year. In most cases, this will be done in the Fall of each year in conjunction with the financial forecast provided by the County Administrative Office. The Board may at its discretion revisit its budget priorities and directives at any other point during the year.

The Administrative Office shall utilize the Board's direction in order to create detailed instructions for use by departments in creating their respective budget submittals. Department submittals shall comply with the Board's directives and both reductions and additions will be prioritized. The intent is that the overall Proposed Budget created by the Administrative Office will comply with the Board's priorities and directives to the extent that available funding allows.

2. **Results Based Decision Making and Budgeting:** The County is committed to providing efficient, high quality services that produce clear results for the public we serve. Budget requests and recommendations must be linked to measurable results that are responsive to communitywide priorities.
3. **County's Vision Statement and Communitywide Results:** The Board adopted communitywide results shall be used by all departments to strategically guide the budget preparation process. Departments will link all goals and funding requests to communitywide results.
4. **Departmental Goals and Performance Measures:** Individual departments will establish goals that will facilitate achievement of the desired communitywide results. Departments will also develop meaningful performance measures that will be used to gauge the success of individual programs within a department. All requests to allocate additional resources to a new program or service must clearly demonstrate expected results in measurable terms. If additional funding is requested to augment an existing program or service, departments must identify actual results achieved to date in meaningful, measurable terms.
5. **Mission Statements:** County departments shall have a Department Mission Statement consistent with the County of San Luis Obispo's overall Mission Statement.
6. **Budget Hearings in June:** Conduct final budget hearings before the end of June; adopt budget by July 1, unless extenuating circumstances arise and the Board adopts a revised budget schedule for that particular year; adjust final numbers - no later than October 1st.
7. **Cost Allocation:** Allocate Countywide overhead costs to all County departments based on the cost allocation and implementation plan developed annually by the Auditor-Controller-Treasurer-Tax Collector-Public Administrator. Each department shall incorporate these allocations into their budget.
8. **General Fund Support:** General Fund support is the amount of General Fund money allocated to a given budget after revenues and other funding sources are subtracted from expenditures. These net costs would be used in developing budget recommendations and when reviewing

budgets during the quarterly reporting process. Significant departures from the General Fund support amounts during the fiscal year may result in a recommendation to reduce expenditures to allow/ensure that the budgeted net cost would be achieved by the end of the fiscal year.

- 9. Discretionary Programs:** Review all discretionary programs to determine if they are a high priority program with communitywide benefits and demonstrated results. Preferences for funding of new discretionary programs are for those which will facilitate the achievement of Board adopted communitywide results utilizing non-General Fund revenue first, offsetting fee revenue (if appropriate) second, and General Fund last. All requests for discretionary funding must be accompanied by a performance plan that clearly describes actual and/or expected results in measurable terms. Additionally, departments will prioritize their funding requests for new, discretionary programs by focusing on those programs that are most effective in terms of achieving departmental goals and desired results.

Departments must also consider, from a Countywide perspective, the potential effects of new programs and services on interrelated programs and desired communitywide results when developing requests.

Financial Planning Policies

- 10. Balanced Budget:** The County Administrative Officer shall present a balanced budget for all County operating funds, on an annual basis, to the Board of Supervisors for scheduled public hearings in June of each year. In accordance with the State Budget Act, Government Code §29009, available funding sources shall be at least equal to recommended appropriations.
- 11. Ongoing Budget Administration:** It shall be the responsibility of the County Administrative Officer to submit Quarterly Financial Status Reports to the Board of Supervisors. These reports shall provide a projection of expenditures and revenues, identifying projected variances. They may also include recommendations and proposed corrective actions which may include mid-year reductions.
- 12. Long-Term Financial Planning:** The County Administrative Office will annually develop a financial forecast of General Fund revenues and expenditures for the coming fiscal year and will provide the Board with a longer-term fiscal outlook. The purpose of the financial plan shall be to: 1. guide the Board in the development of its budget priorities, 2. provide the Board with the information it needs to direct County departments in their creation of budget proposals, and 3. assist the Board in the implementation of budget balancing plans and solutions.
- 13. Use of "One-Time" Funds:** One-time revenues shall be dedicated for use for one-time expenditures. Annual budgets will not be increased to the point that ongoing operating costs become overly reliant upon cyclical or unreliable one-time revenues. In the face of economic downturns or significant State cuts in subventions for locally mandated services, the use of one-time funds may be permitted to ease the transition to downsized or reorganized operations.
- 14. Funding of Reserves/Contingencies/Designations:** In times when the County has adequate discretionary funds to restore or enhance programs and services that have been scaled back in difficult budget years, there shall be a balance between the restoration of these programs and services and the funding of the County's reserves, contingencies and designations that have been used to balance the budget in prior years. Further, it should be recognized that the funding of reserves, contingencies and designations is essential to ensuring the long-term fiscal health of the County.
- 15. Funding of Self Insurance Internal Service Fund Reserves:** Self-Insurance Internal Service fund reserves are to be maintained between the 70% (minimum) and 90% (conservative)

confidence levels. This funding range is consistent with guidelines set by the County's excess insurance carrier and industry norms. The setting and maintaining of reserve levels is based upon annual actuarial studies and internal analysis. Annual charges to departments shall be set to generate the funding necessary to maintain reserves between the 70% and 90% confidence levels.

- 16. Enhance Cost Efficiency:** County departments should review multi-departmental programs and services in order to enhance coordination and cost efficiency for streamlined achievement of communitywide objectives and results.
- 17. Consolidation of Programs:** County departments should consolidate programs and organizations to reduce County costs while maintaining or increasing existing levels of service. Before service level reductions are proposed, i.e. if budget cuts are required, department heads will determine if consolidation of departmental or Countywide programs or services would be cost effective.
- 18. Privatization of Services:** County departments are encouraged to identify and recommend opportunities for cost savings whenever possible, including the privatization of services that are beneficial to the County and legally possible. Analysis will include review of existing services, including the possibility of "contracting in" with existing personnel and the development of a transition process for those services approved for privatization. In implementing significant new services, a thorough cost and program analysis shall be conducted to ascertain if privatizing will result in reduced costs, increased services and accountability.
- 19. Reductions:** Reductions shall be evaluated on a case-by-case basis, in a fashion consistent with Board approved budget policies, to reach the appropriations level required within the available means of financing. When budget reductions are necessary, departments will prioritize their service programs and propose reductions in areas that are least effective in terms of achieving departmental goals and desired results. Departments must also consider the potential effects on interrelated programs and desired communitywide results when developing budget reductions.
- 20. Investing in Automation:** The Board recognizes that cost reduction, cost avoidance and process efficiency can be enhanced by utilizing automation. Proposals for investments in automation, particularly computer automation, must measurably demonstrate how cost savings will be achieved and/or how services will be improved. It is important that countywide benefits, compatibility with existing systems, and potential liabilities are fully addressed. All proposals for major automation improvements will be reviewed and approved by the Information Technology Executive Steering Committee prior to formal Board approval.

Revenue Policies

- 21. Cost Recovery Through Fees:** Utilize fees to recover costs where reasonable and after all cost saving options have been explored. Exceptions will be reviewed on a case-by-case basis. County departments will review fees annually to ensure that they meet statutory requirements, fall within the range of fees being charged by comparator counties and achieve cost recovery.
- 22. Pursuit of New Revenues/Maximizing Use of Non-General Fund Revenues:** County departments are directed to pursue revenue sources, when reasonable, in support of the communitywide results sought by the County. Where not prohibited by law, departments will maximize use of non-General Fund revenues, existing designations and trust funds prior to using General Fund money to fund programs.
- 23. Appropriations from Unanticipated Revenues:** Appropriations from departmental

unanticipated revenues will not be recommended unless the department is either reaching or exceeding its total departmental revenue estimates on a monthly or quarterly basis, or its revenues are in line with historical revenue trends for that department. Grant program revenues and appropriations will be considered on a case-by-case basis.

- 24. Maintain or Enhance Revenue Generating Ability:** Appropriate sufficient funds to maintain the capabilities of budgets that generate revenues in excess of their costs. Enhancements to such budgets will be dependent upon resulting revenues being in excess of the associated costs.

Expenditure Policies

- 25. Debt Management:** The Board of Supervisors established a Debt Advisory Committee (DAC) in 1992 to serve as a centralized debt review mechanism. The Board has also adopted an Infrastructure Planning and Financing Policy, and a Local Goals and Policies document for Community Facilities Districts (Mello Roos CFDs). The DAC has adopted various operating guidelines such as a process for internally financing cash purchases rather than leasing capital equipment. The DAC has also reviewed each debt proposal from County departments or special districts and provided recommendations to the Board of Supervisors. A comprehensive Debt Management Policy was developed by the DAC and was adopted by the Board on December 14, 2010.

In practice, the County of San Luis Obispo uses debt financing to fund capital infrastructure necessary for provision of services for County residents. Debt financing provides a mechanism to spread the cost of such infrastructure to current and future years in which the improvements will be utilized. However, care is taken to not unduly burden future budgets with debt service costs. Long term debt may also be utilized where savings can be realized from refunding existing obligations for pensions or other benefits, or previously issued capital construction debt. The County may also employ short term financing to meet cash flow requirements.

The County of San Luis Obispo will not exceed its legal maximum debt limit as established by State Law. This amount is calculated annually based on 1.25% of the County's total assessed valuation. The County also calculates certain ratios to compare the level of bonded debt outstanding to personal income and on a per capita basis. A chart making such comparisons is published annually in the County's Comprehensive Annual Financial Report (CAFR).

- 26. Funding of Contingencies and Reserves:** For the General Fund place a minimum of 5% of available funds into contingencies. Additionally, place up to 15% of available funds into contingencies or reserves and any additional unrestricted funds into reserves, after departments' operational needs are funded.
- 27. Matching Funds - County Share:** No increased County share for budgets funded primarily from non-general fund sources if state funding is reduced, unless increased County share is mandated. The Board of Supervisors, at its discretion, may provide County "overmatches" to under-funded programs to ensure or enhance specified levels of service. Proposed "overmatches" shall include the specific, measurable, goals and results expected to be attained at both the "required" and the "overmatched" funding levels.
- 28. "In-Kind" Contribution:** Where matching funds are required for grant purposes, provide as much "in-kind" contribution (resources already allocated by the County that will be expended in any case) as allowed, instead of hard dollar matches.
- 29. Carry forward of Expenditures:** Expenditures carried forward from one year to the next (e.g. encumbrances) shall only be spent on the intended expenditure. If the actual expenditure is less than the amount carried forward, the remaining funds shall not be spent on something else

without prior approval of the Administrative Office.

30. Savings from Vacant Positions: Salary and benefit savings resulting from vacant positions shall first be used to offset salary increases before requesting re-allocation of the savings to other expenditures that achieve communitywide objectives and results.

31. Non-Emergency Mid-Year Requests: Mid-year budget (including staff requests) or capital project requests of a non-immediate nature requiring a transfer from contingencies are recommended to be referred to the next year's budget deliberations. Mid-year requests with other funding sources or which can be absorbed within a department's budget are considered as needed.

Capital Project Policies

Review and evaluate projects based upon their cost, scope, countywide significance, correlation to facility master plans, and relation to communitywide objectives and results.

The following criteria shall be used in evaluating projects:

- Ability to address a critical need or threats to health and safety
- Connection to mandates or legal requirements
- Existence of non-General Fund funding source(s)
- Impact on General Fund or other budgetary impacts to existing services due to costs for staffing, operations and maintenance
- Ability to address essential maintenance or repair needs to existing assets
- Impact to service levels
- Potential to save water/energy
- Consistency with County plans, goals and priorities
- Consistency with a project identified in the building's Facility Condition Assessment and/or Americans with Disabilities Act Transition Plan update

Proposed projects shall include the project's anticipated impact on current and future operating costs. Projects will be recommended for approval that are 100% revenue offset or have their own funding source (such as golf courses and Lake Lopez), which meet one or more of the above criteria and would be reasonable in terms of scope or cost.

Projects should utilize energy and resource efficiencies such as "green building" (LEED) and Low Impact Development (LID) techniques and strategies to reduce ongoing utility and maintenance costs.

Library Projects: Consider funding new library buildings or major improvements to existing libraries only if at least 50% of the cost of the project is provided by the community in which the facility is located. The funding required from the community may be comprised from a variety of sources, including grants, school districts, special districts, cities, community group funding, private donations, or fees generated for specific use in libraries. The County's portion of this funding formula will be financed from the Library budget (Fund 1205), grants, gifts, the General Fund or fee revenues generated for specific use in libraries.

Maintenance Costs: Consider cost of ongoing maintenance before recommending capital projects, acquisition of additional parklands or beach access way projects.

Master Plans: Consider approving projects included in master plans if they have their own funding sources or if they are requested from other sources which identify an operational need for the facility.

Grant Funded Capital Projects: For grant funded projects, when a County match is required, budget only the County share if receipt of grant money is not expected in the budget year. If there is a

reasonable expectation that the grant revenue can be received during the budget year, budget the entire project amount including revenues.

Encumbrances: The Auditor-Controller-Treasurer-Tax Collector-Public Administrator is authorized to encumber capital project money appropriated for a specific capital project at the end of each fiscal year, if work has been undertaken on that project during the fiscal year. Evidence that work has been undertaken would be in the form of an awarded contract or other item upon which the Board of Supervisors has taken formal action.

Phasing of Large Capital Projects: For capital projects which will be undertaken over several fiscal years, develop full project scope and costs in the initial year.

Facility Condition Assessments: Continue the on-going assessment of the maintenance needs of County facilities, and consider funding critical and potentially critically projects as identified.

Americans with Disabilities Act (ADA): Consider funding a portion of the projects identified in the County's ADA Transition Plan update.

Budget Balancing Strategies and Approaches

The foundations of the Budget Balancing Strategies and Approaches are the County's adopted Budget Goals and Policies, and Board priorities and direction. The Budget Goals and Policies and Board priorities are subject to annual review and approval. The approach is for the Board to provide its priorities and other direction to staff early in the annual budget process so that staff can utilize this direction when developing the Proposed Budget for the coming year. In accordance with the State Budget Act (Government Code 29000-29144), the Board reviews and sets the budget for the upcoming fiscal year during budget hearings in June of each year. Along the way, the Board is provided regular updates regarding the status of the budget.

Different problems require different strategies. One of the overarching objectives of the County's Budget Balancing Strategies and Approaches is to strike a balance between maintaining fiscal health and continuing to provide programs and services to the County's many and varied customers. In order to maintain the County's fiscal health, this balance is important in both times of financial difficulty and financial growth.

This section provides an overview of the County's Budget Balancing Strategies and Approaches, which outlines some of the budget planning processes that the County employs to maintain its fiscal health while continuing to provide programs and services to County residents. The section is divided into two parts outlining the County's preferred strategies and approaches in times of (1) financial difficulty and (2) financial recovery and growth.

In Times of Financial Difficulty

When faced with financial difficulty, the County should identify budget balancing strategies that address both short and long term budget gaps, while also minimizing the impact of budget reductions to the community and employees.

Depending on the financial difficulty being experienced, short and long term budget balancing strategies may be needed over multiples years. An important consideration in developing and implementing budget balancing strategies is identifying the timeframe for fixing the problem and bringing about structural balance. Utilizing reserves and other short term budget balancing solutions can soften the impact of reductions to programs and services. However, it is imperative that these short term solutions be used judiciously in order to maintain the County's overall fiscal health. Should short term solutions be over-utilized, the magnitude of reductions required later would be amplified.

Following is an outline of the County's preferred budget balancing strategies and approaches in times of financial difficulty:

Long term budget balancing strategies:

1. Priority Driven- One of the starting points of the budget process is to identify Board priorities so staff can craft budget proposals that align with these priorities. The Board's current priorities are as follows (in order):
 - a. Meet legal mandates
 - b. Meet debt service requirements
 - c. Public Safety- defined as:
 - i. Sheriff-Coroner (fund center 136)
 - ii. District Attorney (fund center 13201)
 - iii. Probation (fund center 139)
 - iv. County Fire (fund center 140)
 - d. Roads

2. All Departments Participate- While departments receive different levels of funding due to priorities, departmental revenue sources, and program designs (amongst many other variables); all departments should participate in the closing of a budget gap. More specifically, no department should be exempt from budget reductions.
3. Proportional Reductions- Instead of cutting all operations by the same amount across the board, proportional growth and reductions should be taken into consideration. More specifically, staff could pursue reductions by department in relation to the amount of growth during times of financial growth. The rationale is that when in times of financial stability, some departments experience significant growth in expenditures and staffing due to increases in demand and revenues. In times when demand and corresponding revenues have slowed, expenditures should be scaled back accordingly. Conversely, some departments grow very little over time, and as a result they may not be scaled back to the same extent as other departments.
4. Detailed Budget Reduction Lists (i.e. cut lists)- The County Administrative Office should require departments to incorporate a prioritized list of resource/expenditure reductions into their annual budget submittals. Reductions with the least impact upon programs and services should be the first in line for reduction per Board approved Budget Policy #19- *Reductions*. The concept is that departments are the experts in their respective fields and are in the best position to recommend budget reductions in line with the Budget Goals and Policies, Board priorities and direction, and detailed budget instructions. If reductions are necessary, targeted reduction amounts are included as part of the detailed budget instructions provided to departments.
5. Mid-Year Budget Reductions- Mid-year reductions may be necessary in any given fiscal year depending upon the fiscal climate or action at other levels of government at any particular point in time. The intent of the mid-year reductions is to help keep the current year budget in balance and to create additional Fund Balance Available (FBA) at year-end for use as a funding source in the subsequent budget year.
6. Reduce “Over Match”- Many County administered programs are mandated by the State. Funding provided by the State for these types of programs does not always keep pace with the corresponding expenditures. During times of financial stability, the County may utilize some of its local, discretionary revenue to help offset the difference in order to keep many of these important programs intact. However, the County’s ability to continue to provide this “over match” is limited during times of economic difficulty, and can be scaled back.
7. Engage Employees and Employee Associations- Labor costs make up approximately 48% of the total County budget (and approximately 60% of the General Fund budget). As a result, salary and benefit costs have the most significant influence upon expenditures. County staff and negotiators should continue to work with employees and employee associations in order to create opportunities to curtail labor costs. Specifically, the goal is to negotiate labor agreements that are consistent with the Board’s direction that:
 - a. The cost of pension rate increases be shared 50/50 by the County and employees.
 - b. Prevailing wage adjustments should be negotiated, consistent with the County’s Prevailing Wage Ordinance.
 - c. A tiered pension plan be implemented for all new hires. The County has effectively implemented pension reform, which created second and third tier pension plans for all newly hired employees.

Short-term solutions that do not address a long-term structural budget gap:

1. Hiring “Chill”- The purpose of a hiring “chill” is two-fold: to save money in the current year so that additional FBA would be available for the subsequent budget year and to allow for attrition with respect to the reduction of positions (i.e. reduce layoffs). It is important to emphasize that reductions should be based upon priorities, not vacant positions. Attrition is a helpful tactic but should not be the driving strategy in reducing costs.
2. Reduce General Fund Contingency- Budget Policy #26- *Funding of Contingencies and Reserves* states that a minimum of 5% of available funds should be placed into General Fund contingencies. A reduction in General Fund contingencies can be utilized in difficult budget years as part of the budget balancing strategies. If this strategy is used, it is recommended that the contingency not be reduced below 3% in any given year as this would impair the County’s ability to deal with unplanned issues and costs that occur mid-year. Additionally, it is important to note that reducing the contingency reduces the amount of FBA by an equal amount for fiscal year-end (unspent contingency is the largest component of FBA), hence deferring a portion of the budget gap to the subsequent year.
3. Defer capital improvement and automation projects that require General Fund support- This option saves money in the near-term but if these types of projects are continuously deferred, County facilities and systems may deteriorate and the cost of repairs may increase over time.
4. Minimize building maintenance expenditures- Similar to deferring capital improvement and automation projects that require General Fund support, this option saves General Fund in the near-term but over time if maintenance is deferred, County facilities may deteriorate, leading to higher repair costs.
5. Reduce or eliminate the General Fund contribution to the Organizational Development program- The Organizational Development program typically receives an annual General Fund contribution to pay for the Learning and Development Center, Citizen’s Opinion Surveys, Employee Opinion Surveys, and departmental organizational assessments and training. In difficult budget years, reserves and designations can be used to fund these operations; however, in the longer term, some or all of these programs may have to be reduced or eliminated if the General Fund contribution were reduced or discontinued.
6. Reduce or eliminate the amount of depreciation set aside for Countywide Automation projects- As part of the Countywide Cost Plan, the Auditor-Controller-Treasurer-Tax Collector-Public Administrator’s Office calculates the amount of depreciation associated with automation equipment. The standard practice has been to allocate this money to the Countywide Automation fund center in order to help pay for replacement automation projects. In times of financial difficulty, some or all of this money could be redirected to the General Fund. The impact is that over time, the County may not have sufficient funds to replace outdated or obsolete equipment and systems.
7. Reduce or eliminate the amount of depreciation set aside for Building Replacement- As part of the Countywide Cost Plan, the Auditor-Controller-Treasurer-Tax Collector-Public Administrator’s Office calculates the amount of depreciation associated with County owned facilities. The standard practice has been to allocate this money to the Building Replacement fund center in order to help pay for the repair and replacement of County facilities. In times of financial difficulty, some or all of this money could be redirected to the General Fund. The impact is that over time, there may not be sufficient funds to repair or replace County owned facilities.
8. Voluntary Time Off (VTO), otherwise known as voluntary furloughs- County employees may take up to 160 hours of VTO in any given year. Individuals that elect to use VTO are not paid, but continue to receive benefits and time and service credits. As a result, VTO helps to defray

salary and benefit costs. This option is short-term in nature, given that employees cannot be required to participate in this program (hence the name Voluntary Time Off) and it is not reasonable to expect employees to utilize VTO perpetually.

9. Early Retirement- Early retirement programs may be offered on a case-by-case basis. The intent is to reduce the number of layoffs by enticing individuals who are considering retirement to retire sooner rather than later in order to create attrition opportunities. Depending upon the specifics, an early retirement program may or may not provide cost savings. In instances where the program does not provide a cost savings (or is cost neutral), the sole benefit would be to reduce layoffs.
10. Use of one-time reserves- The County has set aside money in reserves, some of which is not designated for a specific purpose. This money has been accumulated over a number of years and has historically been used to help pay for unexpected costs or to help fund new projects or programs.

Some of these reserves are available to help address a budget gap. However, since reserves are one-time in nature, the use of reserves to fund ongoing operational expenditures should be limited and not considered to be a long term operational funding source.

Options not included in the budget balancing strategies and approaches:

1. Mandatory Time Off (mandatory furloughs)- This approach has not historically been included in the budget balancing strategies because it is challenging to implement, has not been shown to save more money than the voluntary furlough program (VTO), and is short-term in nature.
2. Eliminate training- Maintaining a skilled workforce is important for every organization, especially one as labor intensive as the County. This approach has not historically been included in the budget balancing strategies because in times of budget reductions, additional demands are placed upon employees and it is more important than ever to maintain and enhance the performance of the workforce in order to successfully manage an increased workload. While training plans and expenditures may be cut back in times of financial difficulty, they should not be eliminated.
3. Revenue (tax) increases- In the past, tax increases such as sales taxes, transient occupancy taxes, business license taxes, and utility users taxes have been discussed but not supported by the Board.

In Times of Financial Recovery and Growth

The goal of the recovery process is to assure that the County remains adaptable to changing conditions and able to regenerate in the face of setbacks. Recovery from financial downturn is a journey that requires leadership, skill, and the ability to strike an appropriate balance in spending priority areas. To ensure long-term fiscal stability, the County carefully evaluates increases to contingencies, reserves, and designations while paying close attention to additional expenditures for programs and employee wages in times of recovery. Continued compliance with the Board-adopted Budget Goals and Policies is crucial to assuring the ongoing fiscal health of the County.

In times of financial recovery and growth, the County aims to strike a balance in the following areas:

1. Financial security
2. Programs and services
3. Salaries and benefits

Following is an outline of the County’s approach:

Financial Security

Budget Policy #14- *Funding of Reserves/Contingencies/Designations* states that in times when the County has adequate discretionary funds, there should be a balance between the restoration of programs and services and the funding of the reserves, contingencies and designations that have been reduced to balance the budget in prior years. The County aims to maintain healthy reserves, designations, contingencies, and low debt levels in order to allow for future organizational stability and continuity of services. Consideration of financial security includes a review of the following:

- Ratio of total contingencies and reserves to the County's General Fund operating budget- The County's goal is to maintain a prudent level of savings that allows the County to plan for future needs and "weather" economic downturns. The industry standard target is to have a 20% reserve/contingency as a percent of the operating budget. Board adopted Budget Policy # 26 - *Funding of Contingencies and Reserves* requires that the County place a minimum of 5% of available funds in contingencies for the General Fund and place up to 15% of available funds into contingencies or reserves and any additional unrestricted funds into reserves, after departments' operational needs are funded.
- Ratio of General Fund backed annual debt service to the annual General Fund budget- The County's goal is to keep the ratio below 5%. A ratio under 5% is considered to be favorable by bond rating agencies.
- Credit Ratings- The County's goal is to maintain a high credit rating. Credit ratings are an objective measure of the County's ability to pay its financial obligations as well as meet safety and liquidity goals for the County Treasury investment pool.

Programs and Services

This spending area represents expenditures for the services that the County provides to its many and varied customers. Additions to programs and services are based on a thorough evaluation of need and expected results. During the budget preparation process, if a department believes that additional resources are required in order to meet the needs of its customers, a Budget Augmentation Request (BAR) will be submitted to the County Administrative Office as part of the budget process. The BAR provides the Administrative Office with a written proposal for adding resources to a department's budget. The written proposal must include:

- An explanation of the problem or need that the resources being requested will address, including a description of significant background or important historical information.
- A description of how additional resources will address a high priority service need.
- An analysis of other feasible alternative solutions to the problem with an explanation for why the request represents the best solution to the problem.
- The expected timeline for implementing the request, including major milestones along the way.
- The measurable results that will be achieved through the implementation of the request in terms of efficiency, quality of service, or outcome performance measures.

Board adopted Budget Policy #4- *Departmental Goals and Performance Measures* requires that requests for resource augmentations must be accompanied by a description of the meaningful, measurable results that will be attained. For new programs, the expected results should include a timeframe for achieving those results. Requests to augment funding for existing programs must include information about actual results the program has achieved to date as well as the intended results of the augmentation. As part of the measurable results, departments should consider the following questions:

- Are program/proposal objectives set forth in quantifiable terms?
- How will services improve and what measures will be used to track and identify the improvement?
- What improvements in cost effectiveness or future cost savings result from the proposal?
- How does the proposal improve customer service and how will this be measured?

BARs that are recommended by the Administrative Office are dependent upon Board priorities, the availability of funding and the anticipated results or outcomes that will be achieved by adding the resources.

Salaries and Benefits

The County takes a strategic approach to managing salary and benefit expense. County staff and negotiators work with employees and employee associations in order to manage salary and benefit expense to make sure that labor agreements are sustainable in the long-term. Employee prevailing wage adjustments are negotiated with the intent to strike a balance between what the County is able to afford, while still providing competitive salary and benefits for employees so that the recruitment and retention of employees is not compromised.

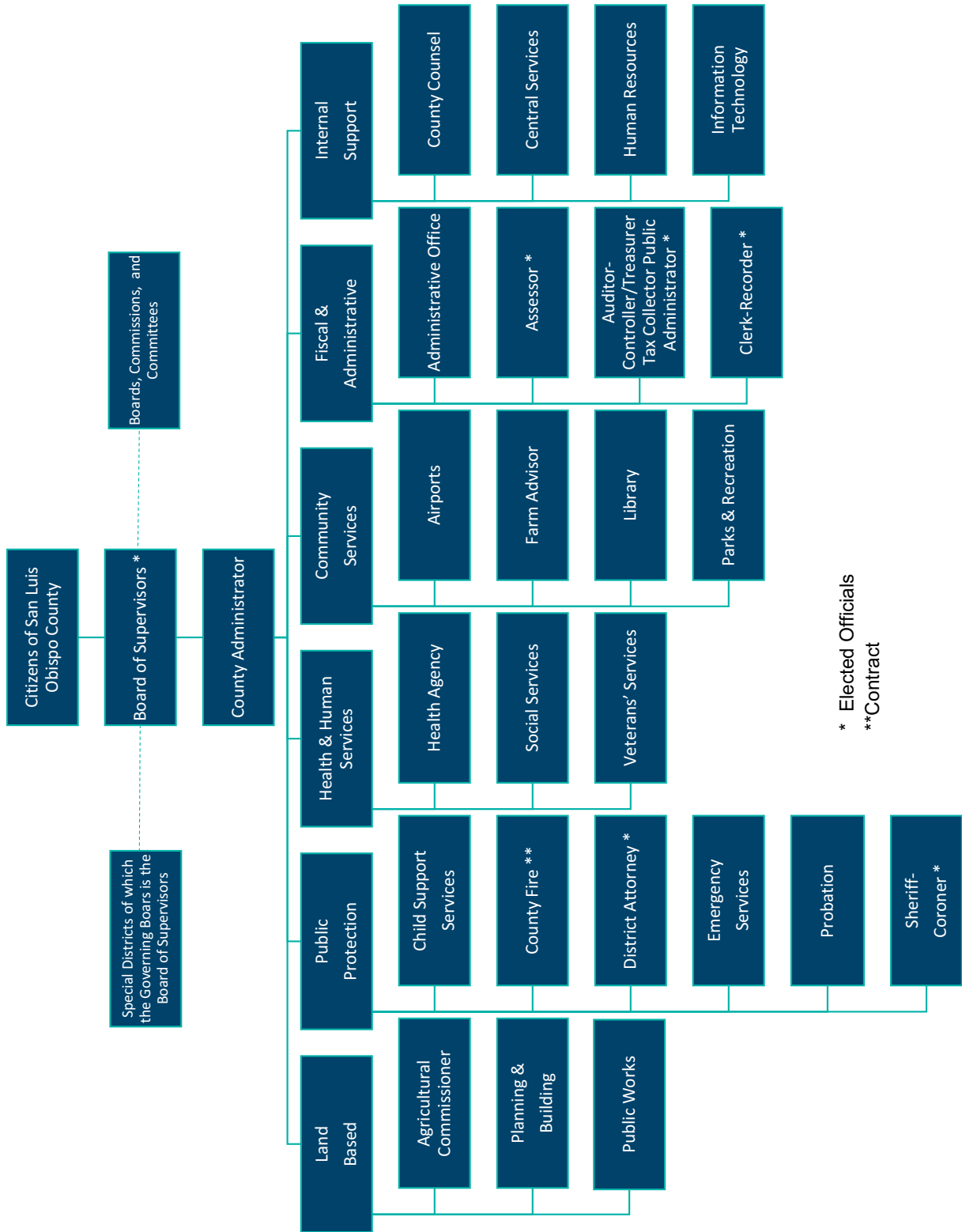
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General Budget Information

This section provides an overview of the County's budget and general background information that is intended to improve readers' understanding of the budget document. This section includes the following:

- A countywide organizational chart that provides information about how County departments and service groups are organized
- Information about the County, as well as a statistical profile that presents a graphical view of local demographic, economic, and social factors impacting budgeting and policy-making
- An overview of the County's fund structure
- An overview of major revenue and expenditure categories
- A narrative describing the County's budget process
- A budget calendar detailing the steps that the public, Board and County staff take each year to manage the current year budget and develop a budget for the coming year

County Organizational Chart



* Elected Officials
 **Contract

About San Luis Obispo County

San Luis Obispo County was established by an act of the Legislature on February 18, 1850 as one of the original 27 counties of the State of California. 2016 estimates from the California Department of Finance place San Luis Obispo County's population at 280,101 making it the 23rd largest county in the State. The county is made up of seven cities as well as many unincorporated communities. The county seat is the City of San Luis Obispo.



Because of its distance from major metropolitan areas, the county has been able to retain its small-town and rural character. Despite this, the area also offers many of the same amenities that are found in more populated areas.

The county is home to major educational institutions including California Polytechnic State University and Cuesta Community College—both of which draw students from all over the world and provide a wide array of educational and cultural opportunities. The varied geography and rich history of the area provide numerous opportunities for recreation.

The internationally renowned Hearst Castle in San Simeon attracts over one million visitors each year and the historic Mission San Luis Obispo Tolosa, founded in 1772, is another popular attraction. Many locally sponsored events including the Festival Mozaic, Old-Fashioned Fourth of July, Renaissance Faire, Mid-State Fair, San Luis Obispo Expo, Central Coast Wine Festival, San Luis Obispo County Symphony, Colony Days, Pioneer Days, Strawberry Festival, Central Coast Wine Classic, Clam Festival, Harbor Festival, Paso Robles Wine Festival, Farmers' Markets, and various holiday events also draw visitors to the county each year. Major U.S. highways, regional airports, railroad stations and the Port of San Luis all make the area accessible by land, air and water.



COUNTY GEOGRAPHY

San Luis Obispo County is located on the Pacific coast, approximately halfway between the metropolitan areas of Los Angeles and San Francisco. The county covers approximately 3,300 square miles and is bordered by Monterey County to the north, Kern County to the east, Santa Barbara County to the south, and 100 miles of Pacific coastline to the west.

COUNTY GOVERNMENT

San Luis Obispo County has a general law form of government, which means that certain aspects of the structure and functioning of the County are dictated by State law.



As a geographical and political subdivision of the State, the County serves a dual role. It provides municipal services including law enforcement, roads, parks and libraries to residents, and also administers State and Federal programs and services such as public health care, a jail, foster care and elections. Other services provided by special districts, which are governed by the Board of Supervisors, include fire protection, lighting, sanitation and flood control.

A five-member Board of Supervisors serves as the County's legislative body, setting policies and priorities to best serve the needs of the community. Supervisors are elected by districts of approximately equal population to overlapping four-year terms.

The five supervisory districts in the county include the following cities (in italic) and communities:

- District 1** Adelaide, Cholame, Lake Nacimiento, Oak Shores, *Paso Robles*, San Miguel, Shandon, Templeton (portion), Whitley Gardens
- District 2** Baywood Park, California Men's Colony, Cal Poly State University (portion), Cambria, Cayucos, Cuesta-by-the-Sea, Cuesta College, Harmony, Los Osos, *Morro Bay*, *San Luis Obispo (portion)*, San Simeon
- District 3** Avila Beach, Country Club, Edna-Los Ranchos, Edna Valley (portion), *Grover Beach*, *Pismo Beach*, Rolling Hills Estate, *San Luis Obispo (portion)*, Shell Beach, Squire Canyon, Sunset Palisades
- District 4** *Arroyo Grande*, Black Lake Canyon, Callendar-Garrett, Cuyama, Edna Valley (portion), Halcyon, Huasna-Lopez, Los Berros, Nipomo, Nipomo Mesa, Oceano, Palo Mesa
- District 5** *Atascadero*, Cal Poly State University (portion), California Valley, Creston, Garden Farms, Pozo, *San Luis Obispo (portion)*, Santa Margarita, Templeton (*portion*)

In addition to the Board of Supervisors, residents elect five department heads including the Assessor, Auditor-Controller-Treasurer-Tax Collector-Public Administrator, Clerk-Recorder, District Attorney, and Sheriff-Coroner.

The County Administrative Officer is appointed by the Board of Supervisors and has responsibility for managing the operations of County departments, preparing the County budget and making recommendations to the Board of Supervisors to promote the efficiency and effectiveness of County operations. The County Counsel is also appointed by the Board of Supervisors and has responsibility for providing legal counsel to the Board.

COUNTY DEMOGRAPHIC PROFILE

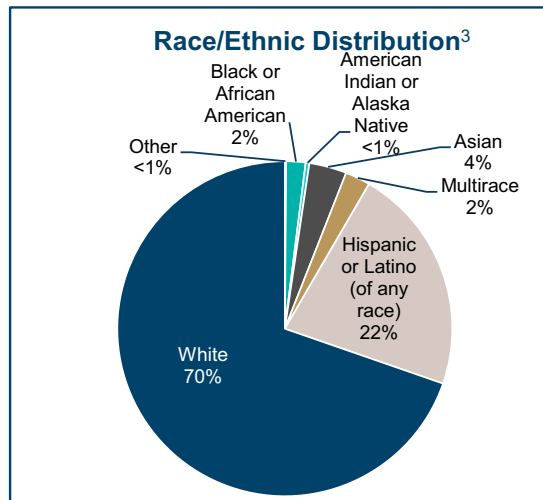
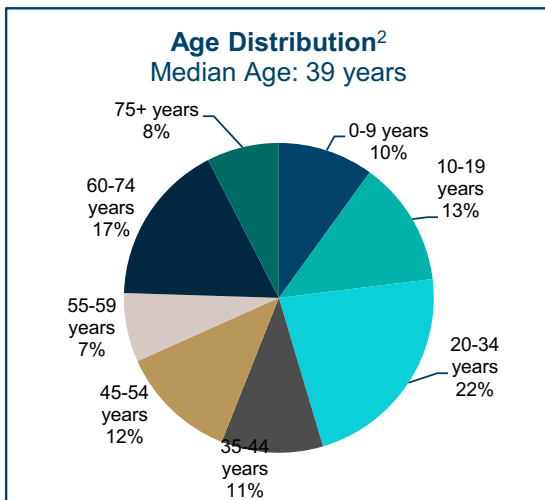
Population

As of January 1, 2017, San Luis Obispo County was home to an estimated 280,101 residents, a 0.6% increase compared to population estimates in the year 2016.

A little over half of the county's residents live within the city limits of the seven cities with the remaining 43% living in various unincorporated communities and areas.

The largest city is San Luis Obispo with 46,724 residents. The smallest is Pismo Beach with 8,247 residents.¹

City	Population
Arroyo Grande	17,736
Atascadero	30,900
Grover Beach	13,438
Morro Bay	10,762
Paso Robles	31,745
Pismo Beach	8,247
San Luis Obispo	46,724
<u>Unincorporated</u>	<u>120,549</u>
Total	280,101



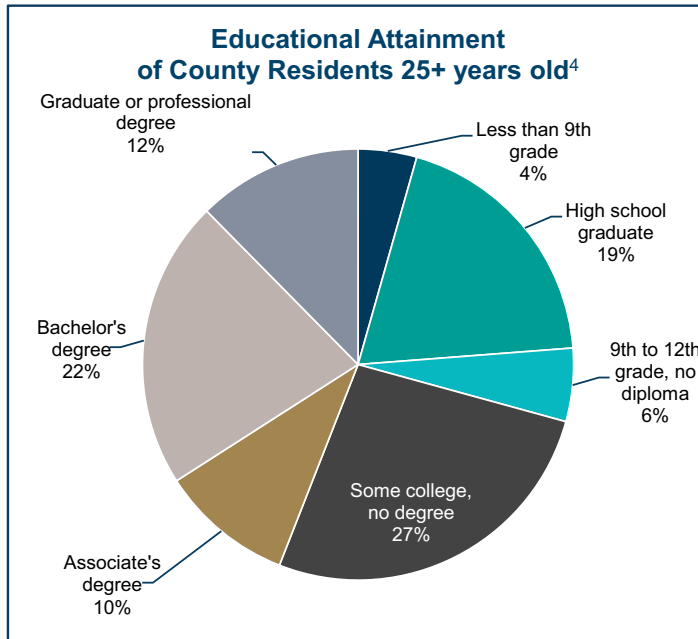
The median age of San Luis Obispo County residents was estimated at 39 years in 2016. This compares with 36 years in California and 37.7 years for the United States.²

In 2016, an estimated 10.4% of the county's population was born in a foreign country, compared with 27% for California and 13.3% for the United States.³

¹ CA Department of Finance 2017 Population Estimates

² US Census Bureau 2012-2016 American Community Survey 5-Year Estimates

³ US Census Bureau 2012-2016 American Community Survey 5-Year Estimates



As of 2016, an estimated 90.2% of county residents over the age of 25 had graduated from high school and 34% had a bachelor's degree or higher.

These percentages are higher than both California where an estimated 82.1% of people have at least graduated from high school and 32% have a bachelor's degree or higher and the United States where 87% have at least graduated from high school and 30.3% have a bachelor's degree or higher.⁴

Income and Housing

As of 2016, an estimated 7.1% of families in the county lived below the poverty level—an increase from the 6.8% of families living below the poverty level in 2000.⁵

As of the second quarter of 2016, the median single-family home price in the county was \$518,000.⁶

	2016	2000
San Luis Obispo County	\$64,014	\$42,428
California	\$63,783	\$47,493
United States	\$55,322	\$41,994

EMPLOYMENT AND INDUSTRY

Home to California Polytechnic University, Cuesta College, Atascadero State Hospital and the California Men's Colony, government institutions are some of the largest employers in the county.

The following table lists the top 20 public and private employers in the county.⁷

⁴ US Census Bureau 2012-2016 American Community Survey 5-Year Estimates

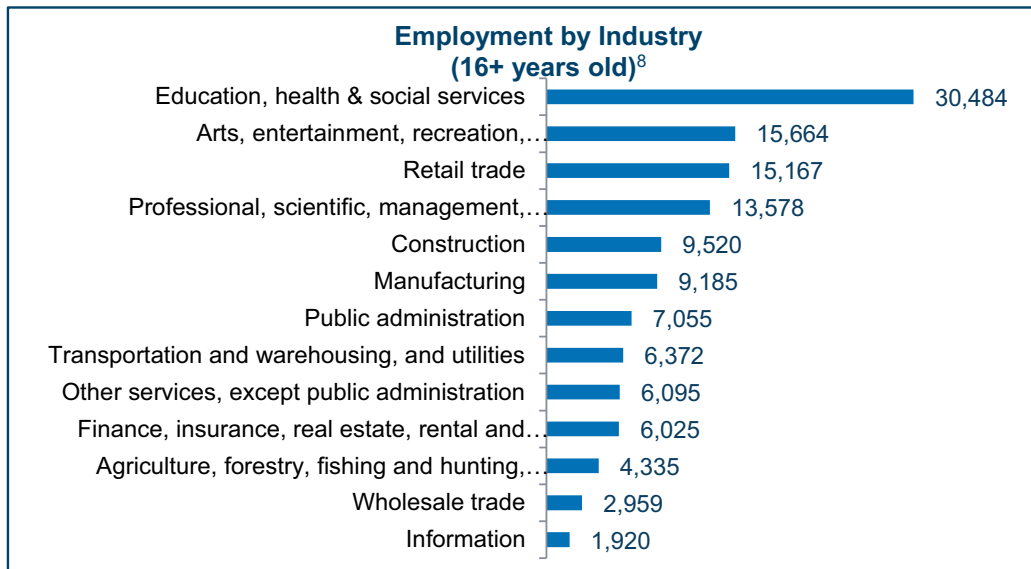
⁵ US Census Bureau 2012-2016 American Community Survey 5-Year Estimates and 2000 US Census

⁶ 2016 Central Coast Economic Forecast, San Luis Obispo County

⁷ San Luis Obispo Chamber of Commerce 2017 Community Economic Profile

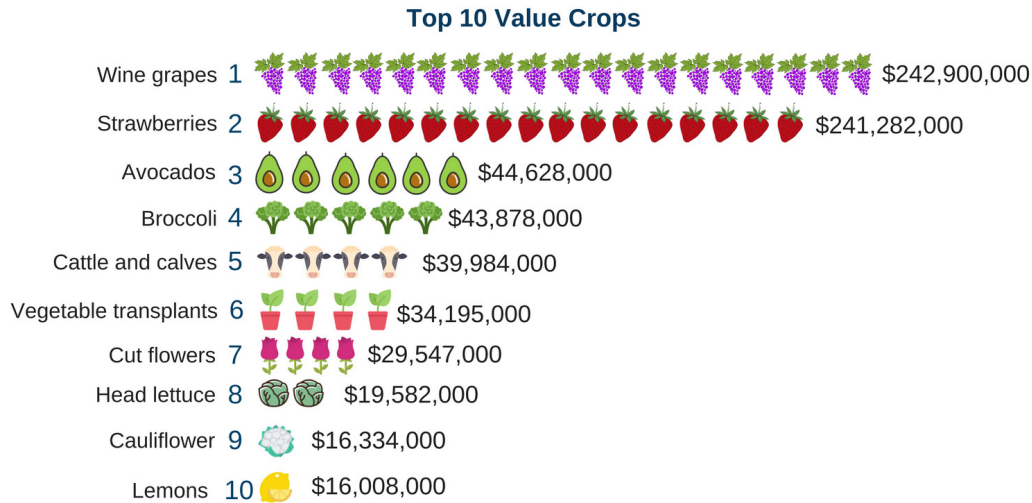
Top 20 Employers in San Luis Obispo County	
Employer	# of Employees
California Polytechnic University	3,000
County of San Luis Obispo	2,920
Department of State Hospitals- Atascadero	2,000
Pacific Gas & Electric	1,866
California Men's Colony	1,517
Cal Poly Corp.	1,400
Tenet Healthcare	1,305
Compass Health Inc.	1,200
Lucia Mar Unified School District	1,000
Paso Robles Public Schools	935
MINDBODY	929
San Luis Coastal Unified School District	760
Atascadero Unified School District	600
French Hospital Medical Center	600
California Department of Transportation	550
Community Action Partnership of San Luis Obispo County	541
California State Parks	450
Cuesta College	440
Arroyo Grande Community Hospital	415
City of San Luis Obispo	400

The following chart details how many county residents over the age of 16 were employed in various industries as of 2016.⁸



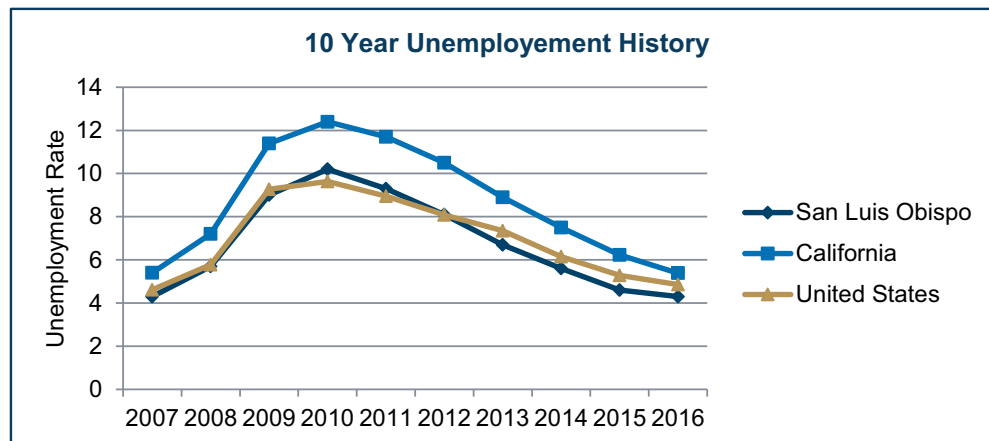
⁸ US Census Bureau 2012-2016 American Community Survey 5-Year Estimates

The county also has a productive agricultural industry. The following chart displays the top 10 value crops in the county in 2016.⁹



The graph below compares the county's unemployment rates over the past 10 years to the unemployment rates seen in California and the United States. The county has historically experienced lower unemployment rates than those felt at the State and national level.

The county's rate surpassed the national rate in 2010 and 2011 but fell below in 2013, 2014, 2015 and again in 2016. The county's unemployment rate is still much lower than statewide unemployment rates.¹⁰



⁹ San Luis Obispo County Agricultural Commissioner 2016 Crop Report

¹⁰ Bureau of Labor Statistics

Principal Taxpayers

The top ten taxpayers make up 6.17% of total taxable assessed valuation.¹¹

Principal Taxpayers 2017-2018
(Secured, Utility, Unsecured & Aircraft)

Top 10 Taxpayers	Type of Property	Taxable Assessed Value	% of Total Assessed Value
Pacific Gas & Electric Co.	Utility	\$2,663,682,033	4.99%
Phillips 66 Company	Oil Refinery	\$118,649,483	0.22%
CAP VIII - Mustang Village LLC	Apartments	\$90,677,099	0.17%
E & J Gallo Winery	Winery	\$76,337,566	0.14%
Firestone Walker LLC	Brewery	\$65,985,542	0.12%
AT&T California	Telephone	\$61,100,223	0.11%
Pasquini Charles Jr. TRE ETAL	Multi-Property Owner	\$60,244,168	0.11%
Brodiaea Inc	Land Management	\$57,715,519	0.11%
Dynegy Morro Bay LLC	Utility	\$57,157,607	0.11%
Jamestown Premier SLO Court St. LP	Commercial	\$42,441,625	0.08%
Total Top 10 Taxpayers		\$3,293,990,865	6.17%

¹¹ County of San Luis Obispo Auditor - Controller - Treasurer - Tax Collector - Public Administrator

Budget Summary Information

The following sections provide a summary level presentation of the County's budget information. Included are an overview of the budget's fund structure and description of the major funds, an overview of the County's revenue sources, and a summary of expenditures. More information about individual department budgets can be found in the 'Departmental Budgets by Service Group' section of the budget document where individual departments are grouped according to similar functions or types of services.

Financial summaries presented in a format required by the State of California can be found in the 'Summary Schedules' section of this document. Schedule 1 of the Summary Schedules section of this document provides a summary of all funds. However, the budget document includes detailed information for fewer funds than are included in the County's Comprehensive Annual Financial Report (CAFR).

For information pertaining to funds other than those included in the budget document, such as special districts and/or county service areas, please refer to the County's CAFR which is available from the Auditor-Controller-Treasurer-Tax Collector-Public Administrator's Office or on the County's website.

It is important to note that there are three different budget amounts included in the budget document as follows:

- The General Fund budget- The General Fund is the largest operating fund for expenditures and revenues for countywide activities.
- The Governmental Funds budget- This includes the General Fund, as well as Special Revenue Funds (refer to the fund structure graphic on the next page for a listing of Special Revenue Funds), Capital Projects, and Debt Service Funds.
- The All Funds budget- This includes Governmental funds, plus Internal Service Funds and Enterprise Funds (refer to the fund structure graphic on the next page for a listing of Internal Service Funds and Enterprise Funds), and Special Districts that are governed by the Board of Supervisors.

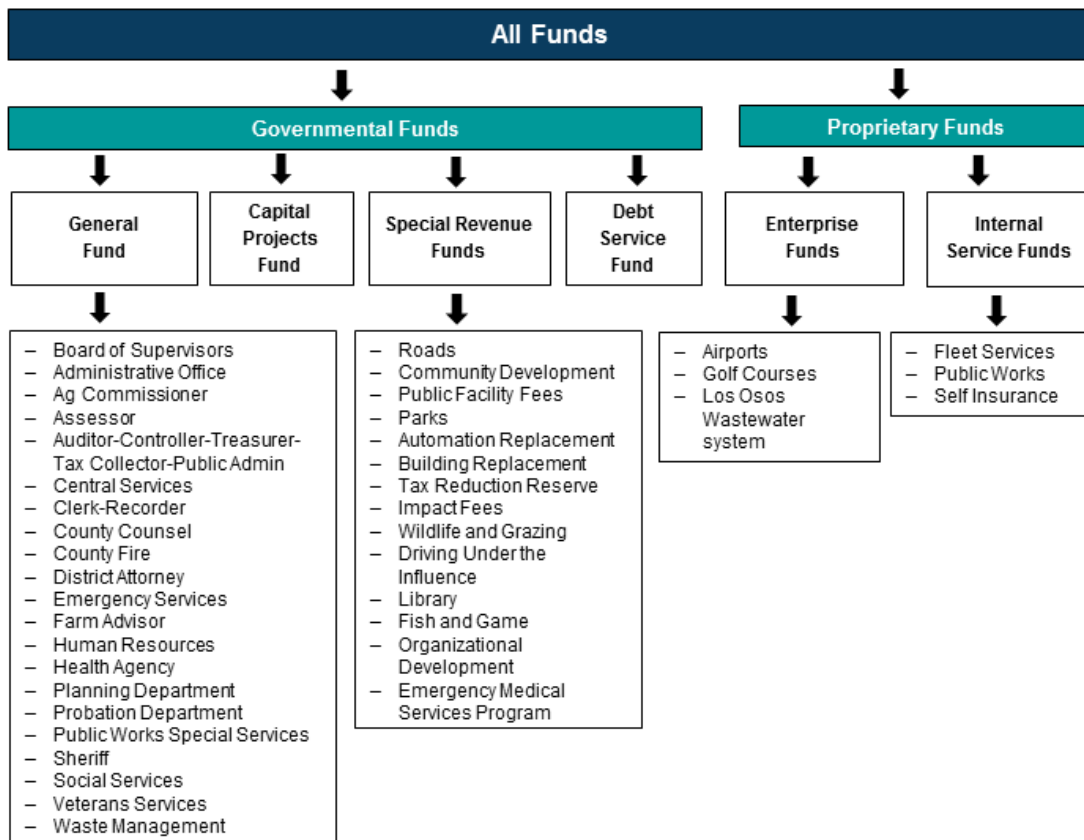
Readers can reference State Summary Schedule 1 at the back of the book for a summary of budget levels for each of these different budget types. Summary level information in this budget book focuses on Governmental Funds. Budget information for special districts is included in the special districts budget book prepared by Public Works.

Fund Structure

The County's budget is comprised of 25 separate funds which are used to finance a variety of different County services. Each of these funds can be categorized as either governmental or proprietary.

Governmental funds are used to account for most of the County's general government activities and proprietary funds are used to account for the County's services and programs which are similar to those often provided by the private sector.

The following chart provides an overview of the County's budgetary fund structure. Following the chart is a description of the funds that are included in the County's budget.



The County’s major funds all have a distinct purpose, outlined as follows:

Governmental Fund Types:

General Fund- The General Fund is the largest operating fund for expenditures and revenues for countywide activities.

Capital Projects Fund- The Capital projects fund accounts for financial resources used for the acquisition and construction of major capital facilities. The County has a five-year Capital Improvement Program (CIP) which plans for short range and long-range capital acquisition and development. The CIP also includes plans to improve or rehabilitate County-owned roads and facilities. The plan provides the mechanism for estimating capital requirements, setting priorities, monitoring and evaluating the progress of capital projects, and informing the public of projected capital improvements and unfunded needs. The CIP is updated each year to reflect changes as new projects are added, existing projects are modified, and completed projects are deleted from the plan document. The plan does not appropriate funds, but rather serves as a budgeting tool to identify appropriations to be made through the adoption of the County’s annual budget.

Special Revenue Funds- Special revenue funds are established to separate and account for particular governmental activities and are financed by specific taxes or other revenues. In some cases, special revenue funds are authorized by statutory provisions to pay for certain ongoing activities such as Libraries.

Debt Service Funds- Debt service funds are used to account for financing and payment of interest and principal on all general obligation debt, other than that paid exclusively from special assessments and debt issued for and serviced by a governmental enterprise. Recommendations for long-term debt are made to the Board of Supervisors by the County Debt Advisory Committee and in accordance with the County’s Debt Management Policy.

Proprietary Fund Types:

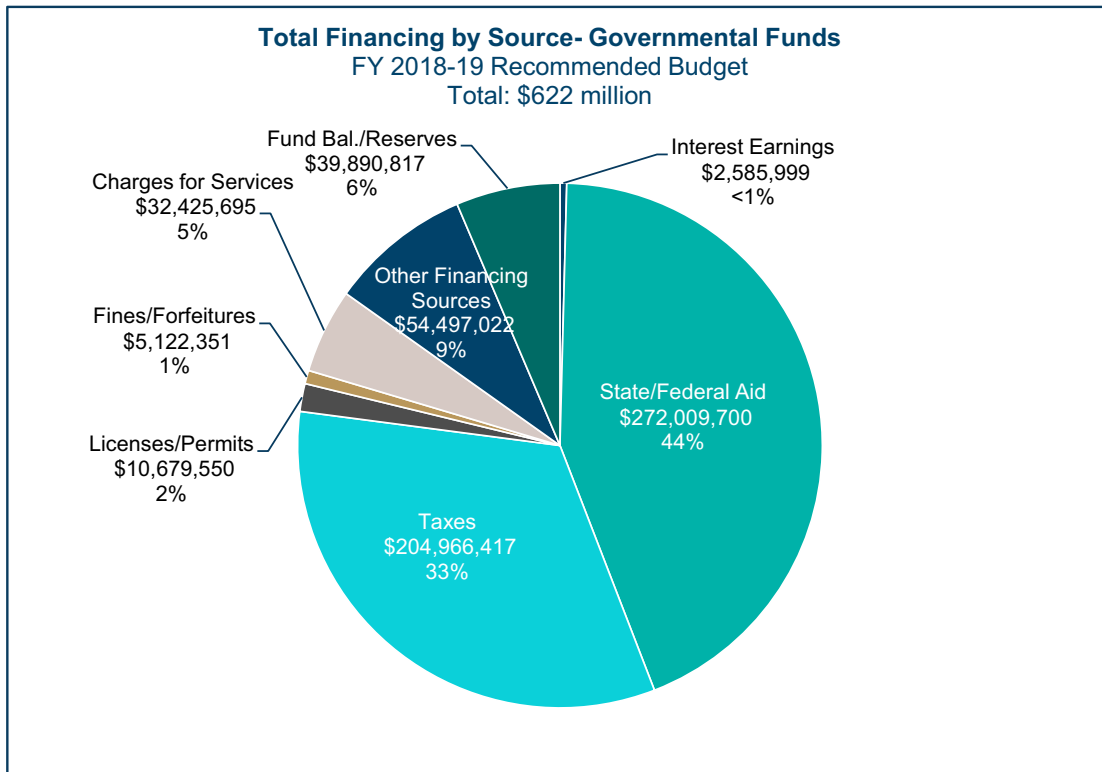
Enterprise Funds- Enterprise funds are established to finance and account for operations that are financed and operated in a manner similar to private business enterprises, where the costs (expenses including depreciation, capital and maintenance) are financed primarily through user charges. In the County, Golf Courses, Airports, and the Los Osos Wastewater System are accounted for in enterprise funds.

Internal Service Funds- Internal service funds including Fleet Services, Public Works, and Self-Insurance are created for the sole purpose of providing specific internal services to County departments. Internal service funds are funded through cost reimbursement by charges to departments for use of internal service fund services.

Summary of County Revenues

The County’s operations are funded through a variety of sources. Detailed information pertaining to financing sources can also be found in departmental budgets located in the ‘Departmental Budgets by Service Group’ section of this document. The following chart demonstrates how much of the County’s total revenue is contributed by the various revenue categories.

Following is an overview of the County’s various funding sources and a discussion of the allowable uses for each different type of revenue:

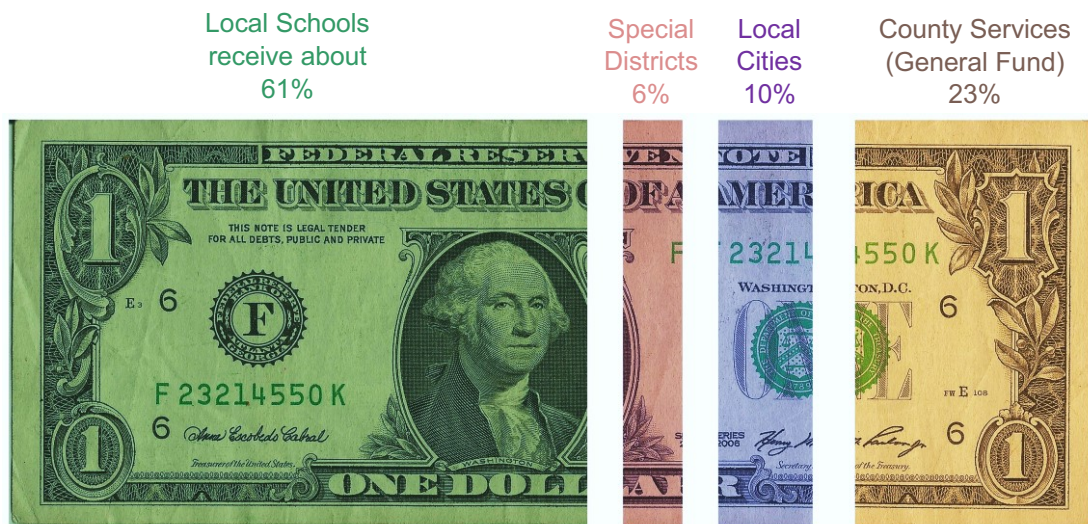


Intergovernmental Revenue- State and Federal revenue is the County's single largest revenue source. The majority of these revenues are used to support statutory programs, such as health and welfare services and some criminal justice programs. These funds are generally restricted in use and are not available for discretionary purposes. State and Federal revenue projections are based upon economic conditions at both the State and Federal level. To prepare for changes in State and Federal revenue streams, the County closely monitors budget activity and the programmatic and funding decisions that are being made at the State and Federal levels.

Taxes- Property tax, sales tax, transient occupancy tax, and other taxes are the County's second largest revenue source. The following chart provides an overview of how property tax dollars are distributed among various governmental agencies within the county.

Property tax levels are regulated by the State, and are collected and distributed to various governmental agencies by the County. The formula for calculating property taxes is determined by Proposition 13 (the People's Initiative to Limit Property Taxation) which was passed by California voters in 1978. Prop 13 sets the tax rate for real estate at one percent of a property's assessed value and limits changes to a property's assessed value based on the Consumer Price Index to two percent each year. Under Prop 13, reassessment of a new base year value is only set upon a change of ownership or the completion of new construction.

The County collects distributes property tax dollars to various government agencies and retains approximately 23% of the total property taxes collected which is used to fund a variety of County programs and services. Property tax revenues are projected each year based on the total assessed value of the county which is estimated by taking into account inflationary factors such as the Consumer Price Index, new construction, sales activity, as well as the number of Proposition 8 (decline in value) assessments.



Licenses, Permit Fees, and Charges for Services- Revenue in this category comes from fees that the County charges for a variety of specific services and activities. License revenues are received for activities including the issuance of a business license or franchise fees paid by utilities, cable companies or trash haulers in order to do business within the county. Permit revenues are generated by charges for construction or inspection permits for building, electrical, plumbing, or temporary use permits for holding events. Charges for service revenues are generated by the collection of fees for value added services that are not tax supported or might not otherwise be provided without fees and are used to fund those services. Revenue from licenses, permits, and charges for services is projected based on prior year levels, changes to the County's Fee Schedule and other trends such as construction activity or external economic factors which indicate demand for services.

Fines, Forfeitures, and Penalties- Revenue from fines, forfeitures and penalties is generally received from court ordered fees, other types of public safety violations (e.g. tickets) or penalties charged as the result of being late in making payments to the County (e.g. for property taxes or transient occupancy tax). Much like charges for services, revenue from fines, forfeitures and penalties is often used to fund enforcement activities. Revenue in this category is projected based on prior year levels and external economic conditions. Fine, forfeiture and penalty revenue tends to be counter cyclical, especially for penalties for late payments to the County. Changes in law enforcement priorities and staffing levels can also have an impact on the level of issuance and collection of fines, forfeitures and penalties.

Interest Earnings- Revenue in this category is received from the investment of County funds. The use of the revenue received from these sources is discretionary and is projected based upon prior year actual amounts. Estimates for revenues from interest earnings are based upon the projected treasury balance and current interest rates.

Fund Balance Available (FBA) and Use of Reserves- The Fund Balance Available is the portion of fund balance that is not reserved, encumbered or designated and therefore is available for financing a portion of the budgetary requirements for the upcoming fiscal year.

The County has two types of reserves: general reserves and designations. General reserves are not designated for a specific purpose. They serve to stabilize the County's cash position prior to the receipt of property tax revenues and they provide protection against downturns in the economy or against major unexpected events. Designations are reserves that are set aside for specific purposes. These designations help provide for the County's long term financial needs.

Other Revenues and Financing Sources- This category is a catch-all for revenues that don't fit into one of the major revenue categories discussed above. Revenues in this category come from a variety of sources including the sale of state water, assessments, or revenue from reimbursement agreements. Other revenue sources vary from department to department and can be projected based upon either prior year actual amounts or from set annual costs such in the case of water or sewer assessments in County service areas.

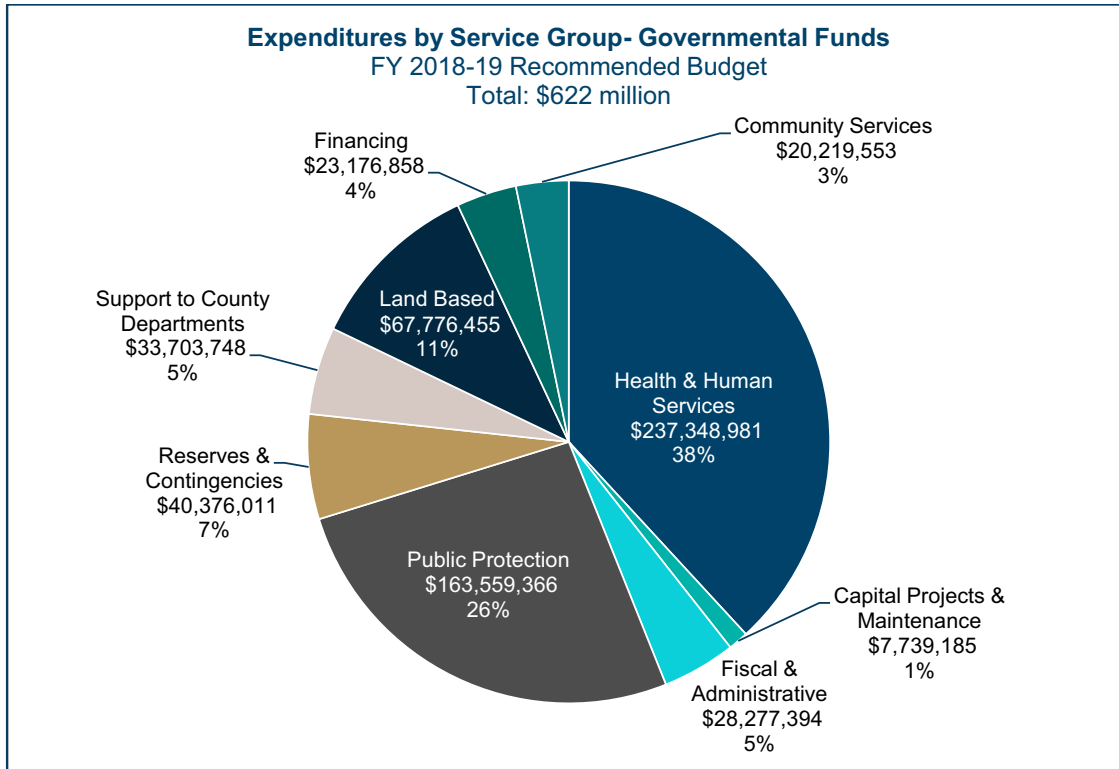
Summary of County Expenditures

The County's operating expenditures are diverse and vary by program and department. Detailed information about departmental expenditures can be found in the 'Departmental Budgets by Service Group' section of this document. The following chart demonstrates how much of the County's total budget is allocated to the various service groups.

Following is an overview of the County's major expenditure categories:

Salary and Benefits- This expenditure category accounts for the largest appropriation of County dollars. Salary and benefits includes employee wages, the amount that the County appropriates for employee pensions, the County's contribution for life insurance and various health benefits for employees and their dependents, and other various employee benefits. Social security taxes, workers' compensation payments and unemployment insurance payments are also included in this expenditure category. Salary and benefits costs are driven by the number of County employees, negotiated labor agreements, and the cost of employee benefits.

Services and Supplies- Services and supplies are the second largest expenditure for the County. Examples of services and supplies expenses include office supplies, computers and software purchases, maintenance contracts or other types of professional service contracts. The budget for services and supplies is driven by the cost of contracts, changes to the consumer price index and the need for services and supplies which support County operations.



Other Charges- This category includes a variety of smaller expenditure categories such as debt payments and pass through expenses to other agencies and/or funds, and accounts for a significant portion of the County's total expenditures.

Fixed Assets- Fixed asset costs make up the smallest portion of the County's total expenditures. Fixed assets typically have a value of over \$5,000 and can include such items as vehicles, copy machines, land, or specialty equipment. The amount of fixed assets fluctuates from year to year based upon things like the age of equipment or vehicles and projects being carried out by departments.

Financial Summaries

The following table provides a summary level presentation of FY 2018-19 recommended and FY 2017-18 adopted budget information, showing financing sources by type and financing uses by both function and type. Detailed information related to individual departmental budgets can be found in the 'Departmental Budgets by Service Group' section of this document and Financial summaries presented in the required State of California schedule format are included in the 'Summary Schedules' section at the end of this document.

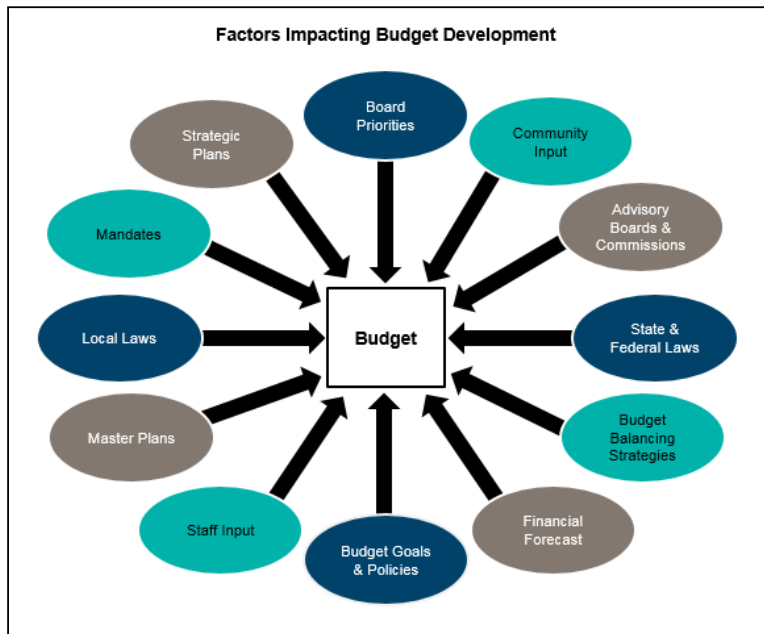
Financing Sources and Uses Summary

Description	2015-16 Actual	2016-17 Actual	2017-18 Final	2018-19 Recommended
<u>Financing Sources</u>				
Taxes	181,682,249	190,477,203	192,148,046	204,966,417
Licenses and Permits	10,394,261	11,349,270	10,262,547	10,679,550
Fines, Forfeitures and Penalties	4,809,244	4,245,881	5,111,189	5,122,351
Revenue from Use of Money & Property	4,277,317	4,789,471	2,516,634	2,585,999
Intergovernmental Revenues	254,567,637	243,182,942	253,354,649	272,009,700
Charges for Services	31,157,927	33,936,446	30,328,679	32,425,695
Other Revenues	28,917,151	37,050,514	25,981,326	31,208,699
Fund Balance	0*	0*	44,882,194	35,407,545
Use of Reserves & Designations	0*	0*	8,207,846	4,483,272
Other Financing Sources	41,097,040	51,426,638	38,480,237	23,288,323
Decreases to Fund Balance	0		0	0
*cancellation of reserves and designations and use of fund balance included in Other Financial Sources				
Total Financing Sources	556,902,826	576,458,365	611,273,347	622,177,551
<u>Uses of Financing by Function</u>				
Land Based	64,256,140	55,114,832	62,047,960	67,776,455
Public Protection	136,028,853	145,171,279	155,339,609	163,559,366
Health and Human Services	195,122,218	204,443,504	223,207,511	237,348,981
Community Services	20,429,716	20,767,102	21,048,017	20,219,553
Fiscal and Administrative	24,473,162	25,275,452	27,266,745	28,277,394
Support to County Departments	28,586,088	29,752,611	31,859,750	33,703,748
Financing	43,684,362	50,751,074	39,546,774	23,176,858
Capital and Maintenance	35,083,342	18,114,997	8,697,944	7,739,185
Contingencies			24,875,323	25,407,380
Reserves & Designations			17,383,714	14,968,631
Increases to Fund Balance	9,238,945	27,067,514		
* reflected in individual State functional areas				
Total Financing by Function	556,902,826	576,458,365	611,273,347	622,177,551
<u>Uses of Financing by Type</u>				
Salary & Benefits	257,076,607	269,642,309	290,142,421	306,772,044
Services & Supplies	150,650,065	159,661,464	175,763,745	182,610,128
Other Charges	107,022,572	115,981,971	110,143,364	96,804,947
Fixed Assets	54,036,218	28,966,861	18,427,830	22,165,104
Transfers	(21,120,074)	(24,861,723)	(25,463,049)	(26,550,683)
Increases to Reserves/Designations	0*	0*	17,383,714	14,968,631
Increases/(decreases) to Fund Balance	9,238,104	27,067,513	0	
Contingencies	0*	0*	24,875,323	25,407,380
*use of reserves and designations and contingencies are included in individual financing types				
Total Financing by Type	556,902,826	576,458,365	611,273,347	622,177,551

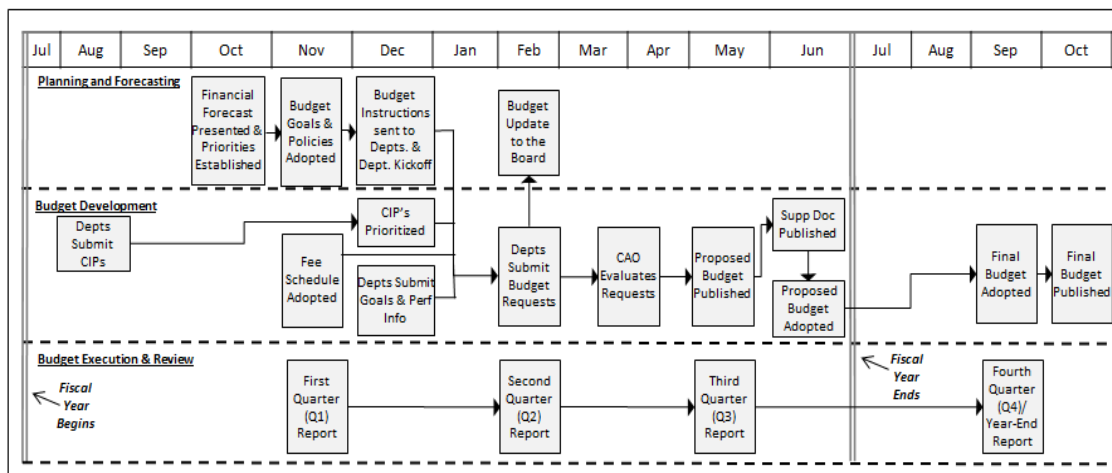
County Budget Development and Management Processes

Pursuant to the State Budget Act (Government Code §29000), San Luis Obispo County goes through a budget development process every year to prepare a balanced budget for the coming fiscal year. The budget process is a collaborative effort that involves all County departments, the Board of Supervisors and the public. While County staff is responsible for preparing a recommended budget and the Board of Supervisors ultimately has the authority to adopt funding levels, public input is an integral part of the County's budget process. In developing the budget each year, the County considers community input as contributed by citizens in public meetings or as conveyed in reports that are meant to measure community needs, such as the Action for Healthy Communities report produced by a collaborative of public and private organizations, and periodic citizen opinion surveys. Decisions about how to fund programs and services are also based on guidance and input provided by more than 50 Board-appointed citizen advisory bodies. Public participation in the budget process is welcome and available through the many public budget-related meetings that are held by the Board of Supervisors throughout the year. All Board meetings are recorded and broadcast via cable television and the County's website.

The chart to the right displays some of the major factors that impact the development of the County's budget. In many ways, the preparation of a recommended budget is a balancing act. When developing the budget, County staff must balance a diverse set of community interests and more specific Board priorities with the directives laid out in various planning documents while ensuring that the budget complies with all federal, state and local laws. The Board of Supervisors must also take these same factors into consideration when adopting a budget each year.



To ensure that the County maintains a solid financial foundation upon which to provide services to the community, the budget development and management process incorporates planning and forecasting, budget development, and budget execution and review. While each of these functions has its own distinct set of processes, each impacts the budget process as a whole. The County's budget process is fluid and ongoing and represents significant interplay between the legislative actions of the Board of Supervisors and the administrative processes of County staff. The flow chart on the following page outlines how each piece of the process feeds into the next:



A budget calendar included later in this section more thoroughly outlines the timeline of, and process through which the County continually monitors its budget to ensure that both revenues and expenditures are on target and that necessary corrective actions are taken to address any revenue shortfalls or over-expenditures. Following is a discussion of the key steps for the development, adoption and management of the County’s budget.

Preparation of the Financial Forecast and Establishment of Board Priorities (August- November)

Every year, the Board holds a strategic planning session(s) to review the financial forecast and to establish a list of priorities for the coming year. The preparation of the financial forecast refines the County’s five-year financial outlook and lays the ground work for the budget process by identifying the fiscal capacity of the General Fund for the coming year and guiding the Board in the establishment of its priorities. The financial forecast focuses on General Fund revenue and expenditures and does not include special revenue funds such as Roads or the Library. The forecast is prepared based on a Status Quo budget which reflects the continuation of all existing resources (e.g., personnel, services and supplies, equipment, etc.) paid for by the General Fund and those resources that are currently revenue offset and will continue to be revenue offset in the budget year.

To develop the forecast, the Administrative Office works closely with multiple County departments including the Assessor’s Office, the Auditor-Controller-Treasurer-Tax Collector Public Administrator’s Office, the Planning and Building Department and Clerk Recorder’s Office as well as real estate experts, national, state and local economic forecasters and local businesses to estimate property tax and other revenue for the coming year. The amount of projected property tax revenue factors in predictions of property sales and assessment values given current housing market conditions. The Administrative Office works with the Auditor-Controller-Treasurer-Tax Collector Public Administrator’s Office and other departments to estimate other key revenue sources (such as sales tax, property transfer tax, and franchise fees), as well as the fund balance available for the coming year. The fund balance available is the amount of money available at the end of one fiscal year for use in the next fiscal year. It is comprised of the unspent General Fund Contingency at the end of the year, plus any remaining General Fund dollars unspent or not encumbered by the various County departments at year end. Other financial indicators such as the unemployment rate, construction activity, consumer spending patterns, and the financial health of the State and Federal Governments are also evaluated in preparing the financial forecast.

Establishment of Budget Goals and Policies (October- November)

In addition to establishing priorities for the coming year, the Board also guides budget development by annually adopting a set of budget goals and policies that provide direction to County departments in preparing the budget for the coming year. Based on Board priorities established during the strategic planning session(s), the County Administrative Office with input from County departments, refines and

updates previously established Budget Goals and Policies which include budget balancing strategies and approaches. The Budget Goals and Policies are presented to the Board for their discussion and approval during a regularly scheduled Board meeting in November.

Update of the Five Year Capital Improvement Plan and Preparation of the Capital Project Budget (August-May)

The County's Capital Improvement Plan also impacts the overall budget. In August of each year, County departments submit requests for capital projects for the next fiscal year. Department requests are to be consistent with the County's Five Year Capital Project plan. Once all project requests are submitted, a review team consisting of multiple County departments works together to review the requests to establish a priority ranking of all projects pursuant to the criteria outlined in the Capital Improvement Projects portion of the Board adopted Budget Goals and Policies (located in an earlier section of this document). Projects identified as a high priority, and for which funding is available, are included in the recommended budget.

In addition to individual department requests, the County's Public Works Department also prepares Capital and Maintenance Project plans for their utility operations, roads, and other budgets. To ensure that adequate funding is budgeted for large scale capital projects, the County's Infrastructure Planning and Finance Team which consists of representatives from the Planning Department, Public Works Department, Central Services, Administrative Office, the San Luis Obispo Council of Governments and various community services districts, meets periodically to assess the County's infrastructure in order to provide direction to the Public Works Department as they create the detailed capital plan. For utility operations, a five-year capital improvement plan is updated each year to reflect completed projects and new capital and maintenance needs. From this five-year plan, specific projects are identified and incorporated into the Public Works Special District budgets for funding in the following year. In preparation of the roads budget, department staff conducts a safety analysis each year and prioritizes capital and maintenance roads projects based on safety needs. Transportation projects, which are generally funded by the State and Federal governments, are reviewed and prioritized by the San Luis Obispo Council of Governments. Projects identified as a high priority, and for which funding is available, are included in the roads budget.

Preparation of the Budget (September- May)

The preparation of the recommended budget is broken into two phases. During Phase 1, departmental goals, programs, and performance measures are reviewed and refined. In Phase 2, the recommended budget, including recommended funding levels and specific departmental objectives for the year is developed.

Phase 1 - Update Performance Information (September- January)

All County departments have established goals aligned with the County's vision of a safe, healthy, livable, prosperous and well-governed community. Performance measures have been established by each department to track their performance toward achieving those goals. Departmental goals and performance measures communicate to the public the outcomes the department is achieving for the community as a result of their activities and the services they provide.

In September of each year, the Administrative Office develops and distributes instructions to County departments for Phase 1 of budget development. To ensure that goals and performance measures enable an effective evaluation of performance, it is important that departments closely align their departmental operations with their goals. In updating their performance measures, departments provide a projection of their results for the current year, an explanation of their performance, and any conditions that will enable or prevent the department from achieving their target for the current year. Departments then establish performance targets for the coming year. In developing and reporting on performance measures, departments are able to evaluate how well their programs are working in achieving desired outcomes and to identify any necessary changes to improve results in the future. This process allows departments to make informed decisions about the most effective use of their resources.

During Phase 1, departments also report on the performance of budget augmentations approved by the Board in prior years. The purpose of this reporting is to communicate to the Board of Supervisors and the public whether or not the additional resources that were allocated for specific programs have achieved the intended results. If results are not achieved, the Administrative Office works with the department to determine if changes are necessary to improve performance or whether the resources should be reallocated.

Phase 2 - Develop a Recommended Budget to Present to the Board (December- May)

In early December, the Administrative Office transmits instructions to departments to prepare their budget request for the coming fiscal year. Budget requests are to be based upon the fiscal outlook projected in the Financial Forecast, and the Board's adopted budget priorities, goals and policies. Although departments are instructed to submit a Status Quo budget to the County Administrative Office, they may also be required to prepare a list of possible budget reductions and are also able to request budget augmentations.

Budget Reductions:

In years when the available financing may be insufficient to fund a Status Quo budget, departments are instructed to prepare a list of prioritized reductions that decrease their required level of General Fund support to a level that matches available financing levels. Instead of across the board cuts, reduction targets vary by department depending upon the Board's priorities. Reductions identified by departments are to represent their lowest priority resources and expenditures. In preparing a list of prioritized reductions, departments are also required to identify the service level impacts that would result from the reductions to their Status Quo budget so that the implications of budget reductions can be factored into budget decisions.

Budget Augmentations:

Departments may also submit requests to augment their Status Quo budget with new resources. In requesting budget augmentations, departments must identify the specific resource(s) requested (staff, equipment, services, etc.), the associated costs and funding source(s), and the results expected from the addition of new resources. Decisions about whether or not to include each budget augmentation request in the recommended budget depend upon the significance of the requested augmentation's intended outcomes and available funding.

Recommended funding levels are determined by taking status quo budget submittals, prioritized reduction lists and budget augmentation requests into consideration. Once recommendations have been finalized, the Administrative Office assembles a balanced, recommended budget document which is submitted to the Board of Supervisors and public in May and formally presented and discussed during budget hearings held in mid-June.

Preparation of the Supplemental Budget Document (April- May)

Because the recommended budget is developed based on financial conditions known at the time of preparation, changes are often necessary. Once the recommended budget has been finalized, a supplemental budget document is prepared to make any needed technical adjustments to the recommended budget that surface after the Administrative Office's recommendations have been finalized. Adjustments included in the supplemental budget document are often the result of new legislation or grant awards, and staffing changes. As part of the supplemental budget document, departments also have the opportunity to appeal any specific Administrative Office recommendations in the recommended budget, by submitting an "at issue" request. "At issue" requests provide departments with the opportunity to present their case to the Board of Supervisors during the public budget hearings.

The supplemental budget document is presented to the Board near the end of May, allowing the Board and the public approximately two weeks of review prior to formal consideration by the Board as part of the scheduled budget hearings, along with the recommended budget. The public has the opportunity to

provide input on any supplemental recommendations either directly to the Board of Supervisors, or in public comment during budget hearings.

Adoption and Publishing of the Final Budget

Immediately following budget hearings, the Administrative Office documents any changes to the recommended budget that have been made by the Board of Supervisors during deliberations, including those changes in the supplemental document that were approved by the Board. The Auditor's Office also updates appropriation amounts in the financial system to capture the Board's changes. A resolution to adopt the recommended budget, including the position allocation list, is approved by the Board by the end of June.

Once the final revenue and expenditure levels for the prior year are known in August (after the books are closed for the recently completed fiscal year), the final fund balances available are calculated. The Administrative Office then works with departments to determine how to allocate or make up for any change between the actual fund balance and the fund balance that was budgeted. The Auditor-Controller-Treasurer-Tax Collector Public Administrator's Office calculates the Final Budget revenue and expenditure levels and takes a resolution to the Board for legal adoption of the Final Budget in September. Once adopted, a Final Budget book is prepared and made available to all departments and the public via the County's web site and in hard copy at all County Public Library branches. A copy of the Final Budget is also sent to the State Controller's Office by December 1, as required by the State Budget Act.

On-Going Budget Management and Mid-Year Adjustments

Throughout the fiscal year, operating departments and the Administrative Office closely monitor the budget to ensure that spending levels are within appropriated levels and that the use of General Fund contingencies and reserves are kept to a minimum. At the close of each quarter of the fiscal year, the Administrative Office works with departments to prepare a report analyzing the status of each fund center's budget to be presented to the Board at regularly scheduled meetings. The report identifies significant budget variances and any operational issues, and recommends solutions to address any issues. The identification of issues and proposed solutions to address them is essential to keeping departments on track and to limiting any adverse impact to the County's fiscal condition.

Mid-Year Adjustments

Because State and Federal budgets are typically not adopted until after the County has adopted its budget, mid-year adjustments to the adopted budget are often necessary to reflect variances in State and Federal funding levels from the prior year. These adjustments are made either as part of a quarterly financial report, or in a separate action taken by the Board.

Mid-year budget adjustments may also be considered by the Board when a new source of funding or unanticipated revenue becomes available to a department. Adjustments may come as a result of a new contract to provide services, a grant award, receipt of additional fees for service, or the use of funds from a trust for a specific purpose. Departments may request a transfer of funds from one fund center to another in order to fund an activity or project. This is commonly done when funds are transferred into an established capital project or to make fixed asset purchases that were not anticipated in the adopted budget.

A four-fifths vote by the Board of Supervisors is necessary to approve adjustments that transfer dollars between funds, from contingencies, or increase the appropriation within a fund center. Transfers between expenditure objects within a single fund center (e.g., from salaries and benefits to services and supplies) that do not increase the total expenditure appropriation may be made administratively with the approval of the County Administrative Office and the Auditor-Controller-Treasurer-Tax Collector Public Administrator.

County of San Luis Obispo Budget Calendar

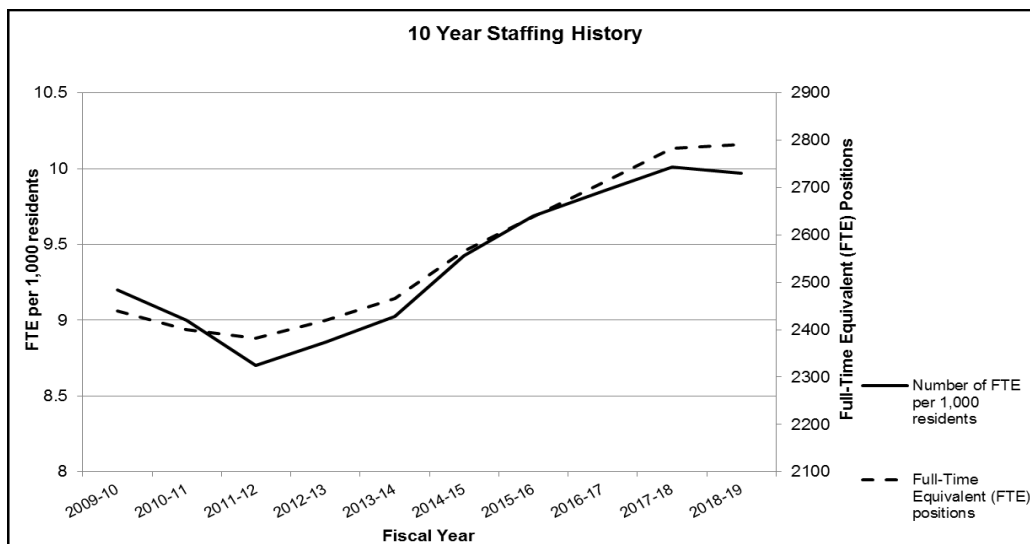
August	Departments submit Capital Improvement Project (CIP) requests.
October	County Administrative Office presents Financial Forecast to the Board and Board establishes its priorities.
November	Board of Supervisors adopts Budget Goals and Policies for the budget year. First Quarter (Q1) Financial Report for current fiscal year presented to the Board. Board of Supervisors adopts the County's fee schedule for the coming year.
December	CIP requests are analyzed and prioritized. Departments submit Phase 1 budget information, including mission statements, services program descriptions, departmental goals, performance measures, and results on prior year budget augmentations approved by the Board.
January	Departments submit Phase 2 budget information, including Status Quo budget requests, General Fund cut lists (if necessary), and budget augmentation requests.
February	A budget update is presented to the Board based on Phase 2 submittals received from departments. Second Quarter (Q2) Financial Report for the current fiscal year is presented to the Board.
March	Administrative Office reviews and analyzes budgets submitted by departments.
April	Administrative Office recommendations are finalized.
May	Recommended Budget is printed and published for review by the Board and the public. Supplemental Budget Document is prepared to capture technical changes that occurred too late to be included in the Recommended Budget. Third Quarter (Q3) Financial Report for the current fiscal year is presented to the Board. The third quarter is typically when departments make adjustments to reflect unbudgeted variances in expenditures or funding sources.
June	Supplemental Budget Document is printed and published for review by the Board and the public. Budget hearings are held and the Board adopts a Recommended Budget, including items in the Supplemental Budget Document. The fiscal year ends June 30.
July	The new fiscal year begins July 1.
August	Fund Balance Available from fiscal year just ended is available.
September	Final Budget is adopted by the Board, including FBA from prior fiscal year. Fourth Quarter (Q4)/Year-End Financial Report for the fiscal year is presented to the Board, including performance measure results.
November	Final Budget is printed and published and sent to the State Controller's Office.

Personnel Information

This section provides a comprehensive listing of personnel allocations by service group, department, and position title. A salary schedule for all County employees, including elected officials and department heads, and a summary of major County-paid employee benefits are also included.

Position Allocation by Service Group

Service Group	FY 2017-18 Adopted	Change to Adopted	Current	FY 2018-19 Requested	FY 2018-19 Recommended	Increase/Decrease
Community Services	154.50	0.25	154.75	154.75	154.75	0.25
Fiscal and Administrative	194.50	0.00	194.50	194.50	194.50	0.00
Limited Term	2.00	1.00	3.00	2.00	2.00	0.00
Health and Human Services	1050.50	4.75	1055.25	1050.25	1052.00	1.50
Limited Term	11.75	0.00	11.75	8.00	8.75	-3.00
Land Based	377.50	10.00	387.50	387.50	387.50	10.00
Limited Term	14.00	-1.00	13.00	7.00	7.00	-7.00
Public Protection	750.50	1.00	751.50	750.50	754.00	3.50
Limited Term	9.50	0.00	9.50	8.50	9.50	0.00
Support to County Departments	218.25	1.00	219.25	218.25	219.75	1.50
Limited Term	0.00	1.00	1.00	1.00	2.00	2.00
Total Permanent FTE's	2745.75	17.00	2762.75	2755.75	2762.50	16.75
Total Limited Term FTE's	37.25	1.00	38.25	26.50	29.25	-8.00
Total Contract FTE's	0.00	0.00	0.00	0.00	0.00	0.00
Total FTE's	2783.00	18.00	2801.00	2782.25	2791.75	8.75
Permanent Positions						
Full Time	2677.00	16.00	2693.00	2692.50	2695.00	18.00
3/4 Time	31.00	0.00	31.00	31.00	30.00	-1.00
1/2 Time	91.00	2.00	93.00	91.00	90.00	-1.00
1/4 Time	0.00	0.00	0.00	0.00	0.00	0.00
Total Permanent	2799.00	18.00	2817.00	2814.50	2815.00	16.00
Limited Term Positions						
Full Time	32.00	1.00	33.00	25.00	27.00	-5.00
3/4 Time	1.00	0.00	1.00	0.00	1.00	0.00
1/2 Time	9.00	0.00	9.00	3.00	3.00	-6.00
1/4 Time	0.00	0.00	0.00	0.00	0.00	0.00
Total Limited Term	42.00	1.00	43.00	28.00	31.00	-11.00



Position Allocation Summary

Dept	FY 2017-18 Adopted	Change to Adopted	Current	FY 2018-19 Requested	FY 2018-19 Recommended	Increase (Decrease)
Administrative Office						
104 - Administrative Office	11.00	0.00	11.00	11.00	11.00	0.00
131 - Grand Jury	0.50	0.00	0.50	0.50	0.50	0.00
138 - Administrative Office - Emergency Services	6.50	0.00	6.50	6.50	6.50	0.00
275 - Organizational Development	2.00	0.00	2.00	2.00	2.00	0.00
Total	20.00	0.00	20.00	20.00	20.00	0.00
Agricultural Commissioner						
141 - Agricultural Commissioner	45.25	0.00	45.25	45.25	45.25	0.00
Airports						
425 - Airports	15.75	0.00	15.75	15.75	15.75	0.00
Assesor						
109 - Assessor	84.00	0.00	84.00	84.00	84.00	0.00
Limited Term	1.00	1.00	2.00	2.00	2.00	1.00
Total	85.00	1.00	86.00	86.00	86.00	1.00
Auditor-Controller-Treasurer-Tax Collector-Public Admin						
117 - Auditor-Controller-Treasurer-Tax Collector-Public A	62.00	0.00	62.00	62.00	62.00	0.00
Limited Term	1.00	0.00	1.00	0.00	0.00	-1.00
Total	63.00	0.00	63.00	62.00	62.00	-1.00
Board of Supervisors						
100 - Board of Supervisors	13.00	0.00	13.00	13.00	13.00	0.00
Central Services						
116 - Central Services	15.50	0.00	15.50	15.50	16.00	0.50
407 - Central Services - Fleet Services	13.00	0.00	13.00	13.00	13.00	0.00
Total	28.50	0.00	28.50	28.50	29.00	0.50
Child Support Services						
134 - Child Support Services	37.00	0.00	37.00	37.00	37.00	0.00
Clerk-Recorder						
110 - Clerk-Recorder	22.50	0.00	22.50	22.50	22.50	0.00
County Counsel						
111 - County Counsel	23.25	0.00	23.25	23.25	23.25	0.00
District Attorney						
132 - District Attorney	99.00	1.00	100.00	101.00	101.50	2.50
Limited Term	5.50	0.00	5.50	4.50	4.50	-1.00
Total	104.50	1.00	105.50	105.50	106.00	1.50
Farm Advisor\Cooperative Extension						
215 - Farm Advisor\Cooperative Extension	5.50	0.00	5.50	5.50	5.50	0.00
Health Agency						
137 - Health Agency - Animal Services	20.00	0.00	20.00	20.00	20.50	0.50
160 - Health Agency - Public Health	186.25	3.75	190.00	185.50	183.75	-2.50
Limited Term	2.75	0.00	2.75	2.00	2.75	0.00
166 - Health Agency - Behavioral Health	309.50	1.00	310.50	302.50	307.00	-2.50
Limited Term	8.00	0.00	8.00	6.00	6.00	-2.00
375 - Health Agency - Driving Under the Influence	10.00	0.00	10.00	10.00	10.00	0.00
Total	536.50	4.75	541.25	526.00	530.00	-6.50

Personnel Information

Dept	FY 2017-18 Adopted	Change to Adopted	Current	FY 2018-19 Requested	FY 2018-19 Recommended	Increase (Decrease)
Human Resources						
105 - Human Resources - Risk Management	7.00	0.00	7.00	7.00	7.00	0.00
112 - Human Resources	23.00	0.00	23.00	23.00	23.00	0.00
Limited Term	0.00	0.00	0.00	0.00	1.00	1.00
Total	30.00	0.00	30.00	30.00	31.00	1.00
Information Technology						
114 - Information Technology	85.50	1.00	86.50	85.50	86.50	1.00
Limited Term	0.00	1.00	1.00	1.00	1.00	1.00
Total	85.50	2.00	87.50	86.50	87.50	2.00
Library						
377 - Library	72.25	0.25	72.50	72.50	72.50	0.25
Parks and Recreation						
305 - Parks and Recreation	48.00	0.00	48.00	48.00	48.00	0.00
427 - Golf Courses	13.00	0.00	13.00	13.00	13.00	0.00
Total	61.00	0.00	61.00	61.00	61.00	0.00
Planning and Building						
142 - Planning and Building	96.50	0.00	96.50	96.50	96.50	0.00
Limited Term	12.00	0.00	12.00	6.00	6.00	-6.00
Total	108.50	0.00	108.50	102.50	102.50	-6.00
Probation						
139 - Probation	161.50	0.00	161.50	161.50	162.00	0.50
Limited Term	2.00	0.00	2.00	2.00	2.00	0.00
Total	163.50	0.00	163.50	163.50	164.00	0.50
Public Works						
113 - Public Works - Facilities Management	51.00	0.00	51.00	51.00	51.00	0.00
405 - Public Works	235.75	10.00	245.75	245.75	245.75	10.00
Limited Term	2.00	-1.00	1.00	1.00	1.00	-1.00
Total	237.75	9.00	246.75	246.75	246.75	9.00
Sheriff-Coroner						
136 - Sheriff-Coroner	426.00	0.00	426.00	424.00	426.00	0.00
184 - Law Enforcement Health Care	22.75	0.00	22.75	29.25	29.25	6.50
Limited Term	2.00	0.00	2.00	2.00	3.00	1.00
Total	450.75	0.00	450.75	455.25	458.25	7.50
Social Services - Administration						
180 - Social Services - Administration	516.00	0.00	516.00	516.00	515.00	-1.00
Veterans Services						
186 - Veterans Services	6.00	0.00	6.00	7.00	7.00	1.00
Limited Term	1.00	0.00	1.00	0.00	0.00	-1.00
Total	7.00	0.00	7.00	7.00	7.00	0.00
Total Permanent Employees	2745.75	17.00	2762.75	2755.75	2762.50	16.75
Total Limited Term Employees	37.25	1.00	38.25	26.50	29.25	-8.00
GRAND TOTAL	2783.00	18.00	2801.00	2782.25	2791.75	8.75

Position Allocation by Department

Job Class	Job Class Name	FY 2017-18 Adopted	Change to Adopted	Current	FY 2018-19 Requested	FY 2018-19 Recommended	Increase/ Decrease
100 - Board of Supervisors							
Permanent							
2223	ADMINISTRATIVE ASST AIDE OR I OR II OR III-CONF	2.00	0.00	2.00	2.00	2.00	0.00
8799	LEGISLATIVE ASSISTANT	5.00	0.00	5.00	5.00	5.00	0.00
925	SECRETARY-CONFIDENTIAL	1.00	0.00	1.00	1.00	1.00	0.00
103	SUPERVISOR-BOARD	5.00	0.00	5.00	5.00	5.00	0.00
Permanent Totals		13.00	0.00	13.00	13.00	13.00	0.00
Department Totals		13.00	0.00	13.00	13.00	13.00	0.00
104 - Administrative Office							
Permanent							
8887	ADMIN ANALYST AIDE-CONF.	1.00	0.00	1.00	1.00	1.00	0.00
8886	ADMIN ANALYST I OR II OR III OR PRINCIPAL ADMIN ANALYST	5.00	0.00	5.00	5.00	5.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
8958	ASST COUNTY ADMINISTRATIVE OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
205	COUNTY ADMINISTRATIVE OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
680	DIV MGR-ADMINISTRATIVE OFFICE	2.00	0.00	2.00	2.00	2.00	0.00
Permanent Totals		11.00	0.00	11.00	11.00	11.00	0.00
Department Totals		11.00	0.00	11.00	11.00	11.00	0.00
105 - Human Resources - Risk Management							
Permanent							
2223	ADMINISTRATIVE ASST AIDE OR I OR II OR III-CONF	1.00	0.00	1.00	1.00	1.00	0.00
2110	HUMAN RSRCS ANALYST AIDE-CONF	1.00	0.00	1.00	1.00	1.00	0.00
8952	PRINCIPAL HUMAN RESOURCE ANALYST	1.00	0.00	1.00	1.00	1.00	0.00
9663	RISK MGMT ANALYST I OR II OR III	4.00	0.00	4.00	4.00	4.00	0.00
Permanent Totals		7.00	0.00	7.00	7.00	7.00	0.00
Department Totals		7.00	0.00	7.00	7.00	7.00	0.00
109 - Assessor							
Permanent							
914	ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
718	APPRAISER TRAINEE OR I OR II OR III	25.00	0.00	25.00	25.00	25.00	0.00
943	ASSESSMENT ANALYST TRAINEE OR I OR II OR III	7.00	0.00	7.00	7.00	7.00	0.00
8948	ASSESSMENT MANAGER	5.00	0.00	5.00	5.00	5.00	0.00
896	ASSESSMENT TECHNICIAN I OR II OR III	14.00	0.00	14.00	14.00	14.00	0.00
897	ASSESSMENT TECHNICIAN IV	2.00	0.00	2.00	2.00	2.00	0.00
658	ASSESSMENT TECH SUPERVISOR	2.00	0.00	2.00	2.00	2.00	0.00
101	ASSESSOR	1.00	0.00	1.00	1.00	1.00	0.00
701	ASSISTANT ASSESSOR	1.00	0.00	1.00	1.00	1.00	0.00
710	AUDITOR-APPRAISER TRAINEE OR I OR II OR III	5.00	0.00	5.00	5.00	5.00	0.00
148	III	4.00	0.00	4.00	4.00	4.00	0.00
695	PROPERTY TRANSFER TECH I OR II OR III OR IV	11.00	0.00	11.00	11.00	11.00	0.00
149	SR GEOGRAPHIC INFO SYSTEMS ANALYST	1.00	0.00	1.00	1.00	1.00	0.00
724	SUPV APPRAISER	3.00	0.00	3.00	3.00	3.00	0.00
725	SUPV AUDITOR-APPRAISER	1.00	0.00	1.00	1.00	1.00	0.00
579	SUPV PROPERTY TRANSFER TECH	1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals		84.00	0.00	84.00	84.00	84.00	0.00
Limited							
943	ASSESSMENT ANALYST TRAINEE OR I OR II OR III	0.00	1.00	1.00	1.00	1.00	1.00
148	III	1.00	0.00	1.00	1.00	1.00	0.00
Limited Totals		1.00	1.00	2.00	2.00	2.00	1.00
Department Totals		85.00	1.00	86.00	86.00	86.00	1.00

Personnel Information

Job Class	Job Class Name	FY 2017-18 Adopted	Change to Adopted	Current	FY 2018-19 Requested	FY 2018-19 Recommended	Increase/ Decrease
110 - Clerk-Recorder							
Permanent							
8892	ADMIN SERVICES OFFICER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
2553	ADMN ASST SERIES OR CLERK-RECORDER ASSISTANT I OR II OR III	14.00	0.00	14.00	14.00	14.00	0.00
2552	ADMN ASST SERIES OR CLERK-RECORDER ASSISTANT I OR II OR III	1/2	0.50	0.50	0.50	0.50	0.00
250	ASST COUNTY CLERK-RECORDER	1.00	0.00	1.00	1.00	1.00	0.00
2554	CLERK-RECORDER ASSISTANT IV	2.00	0.00	2.00	2.00	2.00	0.00
108	COUNTY CLERK-RECORDER	1.00	0.00	1.00	1.00	1.00	0.00
2558	DIV SUPV-CLERK RECORDER	2.00	0.00	2.00	2.00	2.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals		22.50	0.00	22.50	22.50	22.50	0.00
Department Totals		22.50	0.00	22.50	22.50	22.50	0.00
111 - County Counsel							
Permanent							
2235	CONF	2.00	0.00	2.00	2.00	2.00	0.00
2230	CLERK	3.00	0.00	3.00	3.00	3.00	0.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE	2.00	0.00	2.00	2.00	2.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
303	ASST COUNTY COUNSEL	1.00	0.00	1.00	1.00	1.00	0.00
310	CHIEF DEPUTY COUNTY COUNSEL	1.00	0.00	1.00	1.00	1.00	0.00
302	COUNTY COUNSEL	1.00	0.00	1.00	1.00	1.00	0.00
318	DEPUTY COUNTY COUNSEL I OR II OR III OR IV	10.00	0.00	10.00	10.00	10.00	0.00
312	DEPUTY COUNTY COUNSEL I OR II OR III OR IV	1/2	0.50	0.50	0.50	0.50	0.00
312	DEPUTY COUNTY COUNSEL I OR II OR III OR IV	3/4	0.75	0.75	0.75	0.75	0.00
2231	SUPV LEGAL CLERK I	1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals		23.25	0.00	23.25	23.25	23.25	0.00
Department Totals		23.25	0.00	23.25	23.25	23.25	0.00
112 - Human Resources							
Permanent							
2223	ADMINISTRATIVE ASST AIDE OR I OR II OR III-CONF	3.00	-2.00	1.00	2.00	1.00	-2.00
2223	ADMINISTRATIVE ASST AIDE OR I OR II OR III-CONF	1/2	0.00	1.00	1.00	1.00	1.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
8957	DEPUTY DIR-HUMAN RESOURCES	2.00	0.00	2.00	2.00	2.00	0.00
8953	HUMAN RESOURCES DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
2110	HUMAN RSRCS ANALYST AIDE-CONF PERSNNEL ANALYST I OR II OR III OR PRINC	7.00	0.00	7.00	7.00	7.00	0.00
873	PERSNNEL ANALYST	8.00	0.00	8.00	8.00	8.00	0.00
8952	PRINCIPAL HUMAN RESOURCE ANALYST	1.00	0.00	1.00	1.00	1.00	0.00
925	SECRETARY-CONFIDENTIAL	0.00	1.00	1.00	0.00	1.00	1.00
Permanent Totals		23.00	0.00	23.00	23.00	23.00	0.00
Limited							
874	PERSNNEL ANALYST I OR II OR III OR PRINC PERSNNEL ANALYST	0.00	0.00	0.00	0.00	1.00	1.00
Limited Totals		0.00	0.00	0.00	0.00	1.00	1.00
Department Totals		23.00	0.00	23.00	23.00	24.00	1.00
113 - Public Works - Facilities Management							
Permanent							
2203	ADMINISTRATIVE ASST I or II or III or AIDE	1.00	0.00	1.00	1.00	1.00	0.00
1301	BUILDING MAINT SUPT	1.00	0.00	1.00	1.00	1.00	0.00
1335	CUSTODIAN	24.00	0.00	24.00	24.00	24.00	0.00
1316	FACILITY MAINT MECHANIC I OR II OR III	15.00	0.00	15.00	15.00	15.00	0.00
1312	LOCKSMITH I OR II	2.00	0.00	2.00	2.00	2.00	0.00
1308	MAINTENANCE PAINTER I OR II	3.00	0.00	3.00	3.00	3.00	0.00

Job Class	Job Class Name	FY 2017-18 Adopted	Change to Adopted	Current	FY 2018-19 Requested	FY 2018-19 Recommended	Increase/Decrease
1352	SUPERVISING CUSTODIAN	2.00	0.00	2.00	2.00	2.00	0.00
927	SUPV ADMIN CLERK I	1.00	0.00	1.00	1.00	1.00	0.00
1318	SUPV FACILITY MAINT MECHANIC	2.00	0.00	2.00	2.00	2.00	0.00
Permanent Totals		51.00	0.00	51.00	51.00	51.00	0.00
Department Totals		51.00	0.00	51.00	51.00	51.00	0.00

114 - Information Technology

Permanent

907	ACCOUNTANT I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
913	CONF	1.00	0.00	1.00	1.00	1.00	0.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE	2.00	0.00	2.00	2.00	2.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
959	COMMUNICATIONS TECHNICIAN I OR II	5.00	0.00	5.00	5.00	5.00	0.00
1989	COMPUTER SYST TECH AIDE OR I OR II OR III-CONF	2.00	-1.00	1.00	1.00	1.00	-1.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	8.00	0.00	8.00	8.00	7.00	-1.00
241	DIRECTOR OF INFORMATION TECHNOLOGY	1.00	0.00	1.00	1.00	1.00	0.00
148	III	1.00	0.00	1.00	1.00	1.00	0.00
8972	MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
2252	INFORMATION TECHNOLOGY MANAGER	3.00	0.00	3.00	3.00	3.00	0.00
2270	OR III	4.00	1.00	5.00	5.00	5.00	1.00
2267	INFORMATION TECHNOLOGY SUPERVISOR	9.00	0.00	9.00	9.00	9.00	0.00
2259	NETWORK ENGINEER I OR II OR III	4.00	0.00	4.00	4.00	4.00	0.00
1712	NETWORK HARDWARE SPECIALIST I OR II	1.00	0.00	1.00	1.00	1.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III	20.00	0.00	20.00	20.00	20.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III	1/2	0.50	0.50	0.50	0.50	0.00
969	SR COMMUNICATIONS TECH	1.00	0.00	1.00	1.00	1.00	0.00
1714	SR COMP SYS TECH-CONF	2.00	0.00	2.00	2.00	1.00	-1.00
2260	SR NETWORK ENGINEER	2.00	0.00	2.00	2.00	2.00	0.00
2255	SR SOFTWARE ENGINEER	5.00	0.00	5.00	5.00	5.00	0.00
2256	SR SYSTEMS ADMINISTRATOR	1.00	0.00	1.00	1.00	1.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	9.00	1.00	10.00	9.00	12.00	3.00
961	TELEPHONE SYSTEMS COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals		85.50	1.00	86.50	85.50	86.50	1.00
Limited							
2268	OR III	0.00	1.00	1.00	1.00	1.00	1.00
Limited Totals		0.00	1.00	1.00	1.00	1.00	1.00
Department Totals		85.50	2.00	87.50	86.50	87.50	2.00

116 - Central Services

Permanent

907	ACCOUNTANT I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	1.00	0.00	1.00	1.00	1.00	0.00
911	ACCOUNT CLERK OR SR ACCOUNT CLERK	1/2	0.50	0.50	0.50	0.50	0.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE	2.00	0.00	2.00	2.00	2.00	0.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE	1/2	0.00	0.00	0.00	0.50	0.50
8795	ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
2182	BUYER I OR II	3.00	0.00	3.00	3.00	3.00	0.00
281	CENTRAL SERVICES DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
614	PROPERTY MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
623	PROP MGMT AIDE OR ASSISTANT OR ASSOCIATE	3.00	0.00	3.00	3.00	3.00	0.00
2183	SR BUYER	1.00	0.00	1.00	1.00	1.00	0.00
928	SUPV ADMIN CLERK II	1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals		15.50	0.00	15.50	15.50	16.00	0.50
Department Totals		15.50	0.00	15.50	15.50	16.00	0.50

Personnel Information

Job Class	Job Class Name		FY 2017-18 Adopted	Change to Adopted	Current	FY 2018-19 Requested	FY 2018-19 Recommended	Increase/ Decrease
117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin								
Permanent								
909	ACCOUNT CLERK OR SR ACCOUNT CLERK		12.00	0.00	12.00	12.00	12.00	0.00
911	ACCOUNT CLERK OR SR ACCOUNT CLERK	1/2	1.00	0.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN		5.00	1.00	6.00	6.00	6.00	1.00
913	CONF		3.00	0.00	3.00	3.00	3.00	0.00
2223	ADMINISTRATIVE ASST AIDE OR I OR II OR III-CONF		1.00	0.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		1.00	0.00	1.00	1.00	1.00	0.00
900	ASST AUDITOR-CONTROLLER		1.00	0.00	1.00	1.00	1.00	0.00
2055	AUDITOR-ANALYST TRAINEE OR I OR II OR III		15.00	0.00	15.00	15.00	15.00	0.00
109	AUDITOR-CONTRLR-TREASRER TX COLL-PUB ADM		1.00	0.00	1.00	1.00	1.00	0.00
982	DATA ENTRY OPERATOR III-CONF		1.00	-1.00	0.00	0.00	0.00	-1.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
2052	DIV MGR-AUDITOR CONTROLLER		3.00	0.00	3.00	3.00	3.00	0.00
782	ANALYST		6.00	0.00	6.00	6.00	6.00	0.00
722	PRINCIPAL AUDITOR-ANALYST		6.00	0.00	6.00	6.00	6.00	0.00
927	SUPV ADMIN CLERK I		2.00	0.00	2.00	2.00	2.00	0.00
928	SUPV ADMIN CLERK II		1.00	0.00	1.00	1.00	1.00	0.00
893	SUPV FINANCIAL TECHNICIAN		2.00	0.00	2.00	2.00	2.00	0.00
Permanent Totals			62.00	0.00	62.00	62.00	62.00	0.00
Limited								
2053	AUDITOR-ANALYST TRAINEE OR I OR II OR III		1.00	0.00	1.00	0.00	0.00	-1.00
Limited Totals			1.00	0.00	1.00	0.00	0.00	-1.00
Department Totals			63.00	0.00	63.00	62.00	62.00	-1.00
131 - Grand Jury								
Permanent								
2203	ADMINISTRATIVE ASST I or II or III or AIDE	1/2	0.50	0.00	0.50	0.50	0.50	0.00
Permanent Totals			0.50	0.00	0.50	0.50	0.50	0.00
Department Totals			0.50	0.00	0.50	0.50	0.50	0.00
132 - District Attorney								
Permanent								
909	ACCOUNT CLERK OR SR ACCOUNT CLERK		1.00	0.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN		0.00	1.00	1.00	1.00	1.00	1.00
2230	CLERK		15.00	0.00	15.00	15.00	15.00	0.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE		4.00	0.00	4.00	4.00	4.00	0.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE	1/2	0.50	0.00	0.50	0.50	0.50	0.00
8795	ADMIN SERVICES MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		2.00	0.00	2.00	2.00	2.00	0.00
392	ASST DISTRICT ATTORNEY		1.00	0.00	1.00	1.00	1.00	0.00
270	CHIEF DEPUTY DISTRICT ATTORNEY		2.00	0.00	2.00	2.00	2.00	0.00
9648	CHIEF DIST ATTY INVESTIGATOR		1.00	0.00	1.00	1.00	1.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
314	DEPUTY DISTRICT ATTORNEY I OR II OR III OR IV		32.00	0.00	32.00	32.00	33.00	1.00
314	DEPUTY DISTRICT ATTORNEY I OR II OR III OR IV	1/2	0.50	0.00	0.50	0.50	0.00	-0.50
9647	DIST ATTY INVESTIGATOR I OR II OR III		13.00	0.00	13.00	14.00	14.00	1.00
105	DISTRICT ATTORNEY		1.00	0.00	1.00	1.00	1.00	0.00
684	DIV MGR-DISTRICT ATTORNEY		2.00	0.00	2.00	2.00	2.00	0.00
382	ECONOMIC CRIME OFFICER I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
384	ECONOMIC CRIME TECHNICIAN I OR II		1.00	0.00	1.00	1.00	1.00	0.00
2238	PARALEGAL		3.00	0.00	3.00	3.00	3.00	0.00
1584	PROGRAM MANAGER I OR II		0.00	1.00	1.00	1.00	1.00	1.00
1519	SOCIAL WORKER I OR II OR III OR IV		1.00	-1.00	0.00	0.00	0.00	-1.00
9620	SR VIC/WIT ASSISTANCE COORD		2.00	0.00	2.00	2.00	2.00	0.00
9675	SUPV DA INVESTIGATOR		2.00	0.00	2.00	2.00	2.00	0.00
2231	SUPV LEGAL CLERK I		3.00	0.00	3.00	3.00	3.00	0.00

Job Class	Job Class Name		FY 2017-18 Adopted	Change to Adopted	Current	FY 2018-19 Requested	FY 2018-19 Recommended	Increase/ Decrease
2232	SUPV LEGAL CLERK II		1.00	0.00	1.00	1.00	1.00	0.00
9637	VIC/WIT ASSISTANCE COORD AIDE OR I OR II		7.00	0.00	7.00	7.00	7.00	0.00
9637	VIC/WIT ASSISTANCE COORD AIDE OR I OR II	1/2	1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals			99.00	1.00	100.00	101.00	101.50	2.50
Limited								
9647	DIST ATTY INVESTIGATOR I OR II OR III		1.00	0.00	1.00	0.00	0.00	-1.00
2238	PARALEGAL	1/2	0.50	0.00	0.50	0.50	0.50	0.00
9637	VIC/WIT ASSISTANCE COORD AIDE OR I OR II		4.00	0.00	4.00	4.00	4.00	0.00
Limited Totals			5.50	0.00	5.50	4.50	4.50	-1.00
Department Totals			104.50	1.00	105.50	105.50	106.00	1.50

134 - Child Support Services

Permanent

2230	CLERK		14.00	0.00	14.00	14.00	14.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		1.00	0.00	1.00	1.00	1.00	0.00
394	ASST DIRECTOR-CHILD SUPPORT SERV		1.00	0.00	1.00	1.00	1.00	0.00
256	DIRECTOR OF CHILD SUPPORT SVCS		1.00	0.00	1.00	1.00	1.00	0.00
9682	FAMILY SUPPORT OFFICER I OR II OR III		14.00	0.00	14.00	14.00	14.00	0.00
9683	SUPV FAMILY SUPPORT OFFICER		2.00	0.00	2.00	2.00	2.00	0.00
2231	SUPV LEGAL CLERK I		1.00	0.00	1.00	1.00	1.00	0.00
2232	SUPV LEGAL CLERK II		2.00	0.00	2.00	2.00	2.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals			37.00	0.00	37.00	37.00	37.00	0.00
Department Totals			37.00	0.00	37.00	37.00	37.00	0.00

136 - Sheriff-Coroner

Permanent

907	ACCOUNTANT I OR II OR III		1.00	1.00	2.00	1.00	2.00	1.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK		2.00	-1.00	1.00	2.00	1.00	-1.00
914	ACCOUNTING TECHNICIAN		1.00	0.00	1.00	1.00	1.00	0.00
2230	CLERK		24.00	-1.00	23.00	23.00	23.00	-1.00
8795	ADMIN SERVICES MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		3.00	0.00	3.00	3.00	3.00	0.00
1350	COOK I OR II OR III		7.00	0.00	7.00	7.00	7.00	0.00
346	CORRECTIONAL TECHNICIAN		25.00	-25.00	0.00	0.00	0.00	-25.00
300057	CORRECTIONAL TECHNICIAN I OR II OR III		0.00	26.00	26.00	26.00	26.00	26.00
350	CRIME PREVENTION SPECIALIST		3.00	0.00	3.00	3.00	3.00	0.00
280	DEPARTMENT ADMINISTRATOR		0.00	1.00	1.00	0.00	1.00	1.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III		3.00	0.00	3.00	3.00	3.00	0.00
2010	DEPT PERSONNEL TECHNICIAN		1.00	0.00	1.00	1.00	1.00	0.00
354	FOOD SERVICE SUPV CORRECTIONS		1.00	0.00	1.00	1.00	1.00	0.00
2595	FORENSIC PATHOLOGIST		1.00	0.00	1.00	1.00	1.00	0.00
447	LABORATORY ASSISTANT I OR II	1/2	0.50	0.00	0.50	0.50	0.50	0.00
1584	PROGRAM MANAGER I OR II		4.00	0.00	4.00	4.00	4.00	0.00
336	SERGEANT		16.00	0.00	16.00	16.00	16.00	0.00
107	SHERIFF-CORONER		1.00	0.00	1.00	1.00	1.00	0.00
339	SHERIFF'S CADET OR DEPUTY SHERIFF		110.00	0.00	110.00	110.00	110.00	0.00
331	SHERIFF'S CHIEF DEPUTY		2.00	0.00	2.00	2.00	2.00	0.00
00300091	SHERIFF'S CHIEF MEDICAL OFFICER		0.00	1.00	1.00	0.00	1.00	1.00
2593	SHERIFF'S COMMANDER		7.00	0.00	7.00	7.00	7.00	0.00
378	SHERIFF'S CORRECTIONAL CAPTAIN		1.00	0.00	1.00	1.00	1.00	0.00
375	SHERIFF'S CORRECTIONAL DEPUTY		112.00	0.00	112.00	112.00	112.00	0.00
335	SHERIFF'S CORRECTIONAL SGT		14.00	0.00	14.00	14.00	14.00	0.00
357	SHERIFF'S CORR. LIEUTENANT		2.00	0.00	2.00	2.00	2.00	0.00
342	SHERIFF'S DISPATCHER		17.00	-17.00	0.00	17.00	0.00	-17.00
00300089	SHERIFF'S DISPATCHER I, II, III		0.00	19.00	19.00	0.00	19.00	19.00
5000	SHERIFF'S DISPATCHER SUPV		1.00	-1.00	0.00	1.00	0.00	-1.00

Personnel Information

Job Class	Job Class Name	FY 2017-18 Adopted	Change to Adopted	Current	FY 2018-19 Requested	FY 2018-19 Recommended	Increase/Decrease
300005	SHERIFF'S DISPATCH MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
00300090	SHERIFF'S DISPATCH SUPERVISOR	0.00	2.00	2.00	0.00	2.00	2.00
8973	SHERIFF'S FORENSIC LABORATORY SPECIALIST	2.00	0.00	2.00	2.00	2.00	0.00
2594	SHERIFF'S FORENSIC SPECIALIST	3.00	0.00	3.00	3.00	3.00	0.00
348	SHERIFF'S PROPERTY OFFICER	2.00	0.00	2.00	2.00	2.00	0.00
377	SHERIFF'S RECORDS MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
376	SHERIFF'S SENIOR CORRECTIONAL DEPUTY	15.00	0.00	15.00	15.00	15.00	0.00
340	SHERIFF'S SENIOR DEPUTY	30.00	0.00	30.00	30.00	30.00	0.00
343	SHERIFF'S SENIOR DISPATCHER	3.00	-3.00	0.00	3.00	0.00	-3.00
8960	SR CORRECTIONAL TECHNICIAN	3.00	-3.00	0.00	0.00	0.00	-3.00
300054	SUPV CORRECTIONAL TECHNICIAN	0.00	2.00	2.00	2.00	2.00	2.00
1331	STOREKEEPER II	1.00	0.00	1.00	1.00	1.00	0.00
1336	STOREKEEPER II	1/2	0.50	0.50	0.50	0.50	0.00
2232	SUPV LEGAL CLERK II	2.00	-1.00	1.00	1.00	1.00	-1.00
2254	TECHNOLOGY SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
2592	UNDERSHERIFF	1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals		426.00	0.00	426.00	424.00	426.00	0.00
Limited							
338	SHERIFF'S CADET OR DEPUTY SHERIFF	1.00	0.00	1.00	1.00	1.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II	0.00	0.00	0.00	1.00	1.00	1.00
Limited Totals		2.00	0.00	2.00	2.00	3.00	1.00
Department Totals		428.00	0.00	428.00	426.00	429.00	1.00

137 - Health Agency - Animal Services

Permanent

909	ACCOUNT CLERK OR SR ACCOUNT CLERK	1.00	0.00	1.00	1.00	1.00	0.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE	3.00	0.00	3.00	3.00	4.00	1.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE	1/2	0.50	0.50	0.50	0.00	-0.50
8892	ADMIN SERVICES OFFICER I OR II	2.00	0.00	2.00	2.00	2.00	0.00
1422	ANIMAL CONTROL LEAD OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
1417	ANIMAL CONTROL OFFICER	6.00	0.00	6.00	6.00	6.00	0.00
1424	ANIMAL CONTROL SUPERVISING OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
1423	ANIMAL SHELTER REGISTERED VETERINARY TEC	1.00	0.00	1.00	1.00	1.00	0.00
1425	ANIMAL SHELTER SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
1411	ANIMAL SVCS MANAGER (NON-VET) OR (VET)	1.00	0.00	1.00	1.00	1.00	0.00
1420	KENNEL WORKER	2.00	0.00	2.00	2.00	2.00	0.00
1420	KENNEL WORKER	1/2	0.50	0.50	0.50	0.50	0.00
Permanent Totals		20.00	0.00	20.00	20.00	20.50	0.50
Department Totals		20.00	0.00	20.00	20.00	20.50	0.50

138 - Administrative Office - Emergency Services

Permanent

8885	ADMIN ANALYST AIDE	1.00	0.00	1.00	1.00	1.00	0.00
8886	ADMIN ANALYST I OR II OR III OR PRINCIPAL ADMIN ANALYST	1.00	0.00	1.00	1.00	1.00	0.00
846	EMERGENCY SERV COORD I OR II OR III	4.00	0.00	4.00	4.00	4.00	0.00
846	EMERGENCY SERV COORD I OR II OR III	1/2	0.50	0.50	0.50	0.50	0.00
Permanent Totals		6.50	0.00	6.50	6.50	6.50	0.00
Department Totals		6.50	0.00	6.50	6.50	6.50	0.00

139 - Probation

Permanent

909	ACCOUNT CLERK OR SR ACCOUNT CLERK	1.00	0.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN	2.00	0.00	2.00	2.00	2.00	0.00
2230	CLERK	9.00	0.00	9.00	9.00	10.00	1.00
2230	CLERK	1/2	0.50	0.50	0.50	0.00	-0.50

Job Class	Job Class Name	FY 2017-18 Adopted	Change to Adopted	Current	FY 2018-19 Requested	FY 2018-19 Recommended	Increase/Decrease
2203	ADMINISTRATIVE ASST I or II or III or AIDE	12.00	0.00	12.00	12.00	12.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
329	ASST CHIEF PROBATION OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
9783	CHIEF DEPUTY PROBATION OFFICER	4.00	0.00	4.00	4.00	4.00	0.00
213	CHIEF PROB OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
3502	COLLECTIONS OFFICER I OR II	7.00	0.00	7.00	7.00	7.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	2.00	0.00	2.00	2.00	2.00	0.00
2010	DEPT PERSONNEL TECHNICIAN	2.00	0.00	2.00	2.00	2.00	0.00
321	DEPUTY PROBATION OFFICER III	11.00	0.00	11.00	11.00	11.00	0.00
324	DEPUTY PROBATION OFFICER I OR II	49.00	0.00	49.00	49.00	49.00	0.00
372	JUVENILE SERVICES OFFICER III	6.00	0.00	6.00	6.00	6.00	0.00
371	JUVENILE SERVICES OFFICER I OR II	34.00	0.00	34.00	34.00	34.00	0.00
326	PROBATION ASSISTANT	1.00	0.00	1.00	1.00	1.00	0.00
1583	PROGRAM MANAGER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
3503	SUPERVISING COLLECTIONS OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
928	SUPV ADMIN CLERK II	2.00	0.00	2.00	2.00	2.00	0.00
373	SUPV DEPUTY PROBATION OFFICER	14.00	0.00	14.00	14.00	14.00	0.00
Permanent Totals		161.50	0.00	161.50	161.50	162.00	0.50
Limited							
323	DEPUTY PROBATION OFFICER I OR II	2.00	0.00	2.00	2.00	2.00	0.00
Limited Totals		2.00	0.00	2.00	2.00	2.00	0.00
Department Totals		163.50	0.00	163.50	163.50	164.00	0.50

141 - Agricultural Commissioner

Permanent							
914	ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE	3.00	0.00	3.00	3.00	3.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
00300004	AG COMMISSIONER/WGHTS & MSRS SLR	1.00	0.00	1.00	1.00	1.00	0.00
819	AG INSP/BIOLOGIST TRAINEE OR I OR II OR III OR DEP AG COMM	19.00	0.00	19.00	19.00	19.00	0.00
819	AG INSP/BIOLOGIST TRAINEE OR I OR II OR III OR DEP AG COMM	1/2 1.50	0.00	1.50	1.50	1.50	0.00
819	AG INSP/BIOLOGIST TRAINEE OR I OR II OR III OR DEP AG COMM	3/4 1.50	0.00	1.50	1.50	1.50	0.00
201	AGR COMM/SEALER WTS & MEASURES	1.00	0.00	1.00	1.00	1.00	0.00
2730	AGRICULTURAL RESOURCE SPEC	1.00	0.00	1.00	1.00	1.00	0.00
2732	AGR/WEIGHTS & MEASURES TECH I OR II	7.00	0.00	7.00	7.00	7.00	0.00
2732	AGR/WEIGHTS & MEASURES TECH I OR II	1/2 0.50	0.00	0.50	0.50	0.50	0.00
2732	AGR/WEIGHTS & MEASURES TECH I OR II	3/4 0.75	0.00	0.75	0.75	0.75	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
800	DEPUTY AGRICULTURAL COMM/SEALER	1.00	0.00	1.00	1.00	1.00	0.00
148	III	1.00	0.00	1.00	1.00	1.00	0.00
826	OR III	4.00	0.00	4.00	4.00	4.00	0.00
Permanent Totals		45.25	0.00	45.25	45.25	45.25	0.00
Department Totals		45.25	0.00	45.25	45.25	45.25	0.00

142 - Planning and Building

Permanent							
907	ACCOUNTANT I OR II OR III	2.00	0.00	2.00	2.00	2.00	0.00
914	ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE	7.00	0.00	7.00	7.00	7.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
1606	BUILDING DIVISION SUPERVISOR	5.00	0.00	5.00	5.00	5.00	0.00
1603	BUILDING INSPECTOR I OR II OR III	7.00	0.00	7.00	7.00	7.00	0.00
1703	BUILDING PLANS EXAMINER I OR II OR III	7.00	0.00	7.00	7.00	7.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	3.00	0.00	3.00	3.00	3.00	0.00

Personnel Information

Job Class	Job Class Name	FY 2017-18 Adopted	Change to Adopted	Current	FY 2018-19 Requested	FY 2018-19 Recommended	Increase/Decrease
8980	DEPUTY DIRECTOR PLANNING AND BUILDING	2.00	0.00	2.00	2.00	2.00	0.00
237	DIRECTOR OF PLANNING/BUILDING	1.00	0.00	1.00	1.00	1.00	0.00
681	DIV MGR-BUILDING(CHF BLD OFCL)	1.00	0.00	1.00	1.00	1.00	0.00
690	DIV MGR-PLANNING	1.00	0.00	1.00	1.00	1.00	0.00
877	ENVIR COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
8415	ENVIR HEALTH SPECIALIST I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
148	III	2.00	0.00	2.00	2.00	2.00	0.00
2806	LAND USE TECHNICIAN	4.00	0.00	4.00	4.00	4.00	0.00
	PLANNER I OR II OR III OR ENV RES SPEC OR PRIN						
2803	ENV SPECIALIS	19.00	0.00	19.00	19.00	19.00	0.00
	PLANNER I OR II OR III OR ENV RES SPEC OR PRIN						
2802	ENV SPECIALIS	3/4 1.50	0.00	1.50	1.50	1.50	0.00
1584	PROGRAM MANAGER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
1710	RESOURCE PROTECTION SPEC I OR II OR III	8.00	0.00	8.00	8.00	8.00	0.00
883	SECRETARY I	2.00	0.00	2.00	2.00	2.00	0.00
884	SECRETARY II	1.00	0.00	1.00	1.00	1.00	0.00
603	SR PLANNER	9.00	0.00	9.00	9.00	9.00	0.00
928	SUPV ADMIN CLERK II	1.00	0.00	1.00	1.00	1.00	0.00
1707	SUPV PLANNER	6.00	0.00	6.00	6.00	6.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals		96.50	0.00	96.50	96.50	96.50	0.00
Limited							
2203	ADMINISTRATIVE ASST I or II or III or AIDE	1.00	0.00	1.00	1.00	1.00	0.00
1603	BUILDING INSPECTOR I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
1703	BUILDING PLANS EXAMINER I OR II OR III	2.00	0.00	2.00	0.00	0.00	-2.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	1/2 0.50	0.00	0.50	0.00	0.00	-0.50
2806	LAND USE TECHNICIAN	1/2 0.50	0.00	0.50	0.00	0.00	-0.50
	PLANNER I OR II OR III OR ENV RES SPEC OR PRIN						
2802	ENV SPECIALIS	4.00	0.00	4.00	2.00	2.00	-2.00
	PLANNER I OR II OR III OR ENV RES SPEC OR PRIN						
2802	ENV SPECIALIS	1/2 0.50	0.00	0.50	0.00	0.00	-0.50
1710	RESOURCE PROTECTION SPEC I OR II OR III	1/2 0.50	0.00	0.50	0.00	0.00	-0.50
603	SR PLANNER	2.00	0.00	2.00	2.00	2.00	0.00
Limited Totals		12.00	0.00	12.00	6.00	6.00	-6.00
Department Totals		108.50	0.00	108.50	102.50	102.50	-6.00

160 - Health Agency - Public Health

Permanent

907	ACCOUNTANT I OR II OR III	5.00	0.00	5.00	5.00	5.00	0.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	4.00	1.00	5.00	5.00	5.00	1.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	3/4 0.75	0.00	0.75	0.75	0.75	0.00
914	ACCOUNTING TECHNICIAN	4.00	0.00	4.00	4.00	4.00	0.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE	16.00	0.00	16.00	15.00	15.00	-1.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE	1/2 1.00	0.00	1.00	1.00	1.00	0.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE	3/4 1.50	0.00	1.50	1.50	1.50	0.00
8795	ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	10.00	1.00	11.00	11.00	11.00	1.00
9632	COMM DISEASE INVESTIGATOR	1.00	0.00	1.00	1.00	1.00	0.00
410	CROSS CONNECTION INSPECTOR	1.00	0.00	1.00	1.00	1.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	7.00	-1.00	6.00	7.00	6.00	-1.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	3/4 0.00	0.75	0.75	0.75	0.75	0.75
2010	DEPT PERSONNEL TECHNICIAN	2.00	0.00	2.00	2.00	2.00	0.00
3002	DEPUTY COUNTY HEALTH OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
3005	DEPUTY DIR-HEALTH AGENCY	1.00	0.00	1.00	1.00	1.00	0.00
8954	DIV MGR-ENVIRONMENTAL HEALTH	1.00	0.00	1.00	1.00	1.00	0.00
8950	DIV MGR-HEALTH AGENCY	4.00	0.00	4.00	4.00	4.00	0.00
8955	DIV MGR- PUBLIC HEALTH NURSING SERVICES	1.00	0.00	1.00	1.00	1.00	0.00
8415	ENVIR HEALTH SPECIALIST I OR II OR III	15.00	0.00	15.00	15.00	15.00	0.00

Job Class	Job Class Name		FY 2017-18 Adopted	Change to Adopted	Current	FY 2018-19 Requested	FY 2018-19 Recommended	Increase/ Decrease
437	EPIDEMIOLOGIST		1.00	0.00	1.00	1.00	1.00	0.00
148	III	3/4	0.75	0.00	0.75	0.75	0.75	0.00
3003	HEALTH AGENCY DIRECTOR		1.00	0.00	1.00	1.00	1.00	0.00
221	HEALTH EDUCATION SPECIALIST		9.00	2.00	11.00	11.00	11.00	2.00
446	LABORATORY ASSISTANT I OR II		1.00	0.00	1.00	1.00	1.00	0.00
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III	3/4	0.75	0.00	0.75	0.75	0.75	0.00
9432	NURSE PRACTITIONER/PHYSICIAN'S ASSISTANT		30.00	0.00	30.00	28.00	28.00	-2.00
9431	NURSE PRACTITIONER/PHYSICIAN'S ASSISTANT	1/2	1.00	0.00	1.00	1.00	1.00	0.00
8966	NUTRITION SERVICES PROGRAM MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
9784	ORAL HEALTH PROGRAM MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
8538	PATIENT SVCS REPRESENTATIVE		4.00	0.00	4.00	2.00	2.00	-2.00
575	PHYS OR OCCUPATIONAL THER AIDE		3.00	0.00	3.00	3.00	3.00	0.00
572	PHYS OR OCCUPATIONAL THER I OR II		6.00	0.00	6.00	5.00	5.00	-1.00
572	PHYS OR OCCUPATIONAL THER I OR II	1/2	0.00	0.00	0.00	0.00	0.50	0.50
572	PHYS OR OCCUPATIONAL THER I OR II	3/4	0.75	0.00	0.75	0.75	0.75	0.00
1584	PROGRAM MANAGER I OR II		9.00	0.00	9.00	9.00	9.00	0.00
3004	PUB HEALTH ADMN/HEALTH OFFICER		1.00	0.00	1.00	1.00	1.00	0.00
424	PUBLIC HEALTH AIDE I OR II OR III		12.00	0.00	12.00	12.00	12.00	0.00
8959	PUBLIC HEALTH LABORATORY MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
442	PUBLIC HEALTH MICROBIOL I OR II		4.00	0.00	4.00	4.00	4.00	0.00
442	PUBLIC HEALTH MICROBIOL I OR II	1/2	0.50	0.00	0.50	0.50	0.50	0.00
441	PUBLIC HEALTH MICROBIOL I OR II	3/4	0.75	0.00	0.75	0.75	0.75	0.00
1348	PUBLIC HEALTH NUTRITIONIST I OR II		2.00	0.00	2.00	2.00	2.00	0.00
1347	PUBLIC HEALTH NUTRITIONIST I OR II	1/2	1.00	0.00	1.00	1.00	1.00	0.00
1348	PUBLIC HEALTH NUTRITIONIST I OR II	3/4	2.25	0.00	2.25	3.00	2.25	0.00
886	SECRETARY I-CONFIDENTIAL		1.00	0.00	1.00	1.00	1.00	0.00
1524	SOCIAL WORKER I OR II OR III OR IV		1.00	0.00	1.00	1.00	1.00	0.00
1532	SOCIAL WORKER I OR II OR III OR IV	1/2	0.50	0.00	0.50	0.50	0.50	0.00
1519	SOCIAL WORKER I OR II OR III OR IV	3/4	0.75	0.00	0.75	0.00	0.00	-0.75
3001	SR PHYS OR OCCUPATIONAL THER		1.00	0.00	1.00	1.00	1.00	0.00
927	SUPV ADMIN CLERK I		2.00	0.00	2.00	2.00	2.00	0.00
8416	SUPV ENVIR HEALTH SPECIALIST		3.00	0.00	3.00	3.00	3.00	0.00
573	SUPV PHYS OR OCCUPATIONAL THER		1.00	0.00	1.00	1.00	1.00	0.00
444	SUPV PUBLIC HEALTH MICROBIOL		1.00	0.00	1.00	1.00	1.00	0.00
414	SUPV PUBLIC HEALTH NURSE		4.00	0.00	4.00	4.00	4.00	0.00
Permanent Totals			186.25	3.75	190.00	185.50	183.75	-2.50
Limited								
8892	ADMIN SERVICES OFFICER I OR II		1.00	0.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II		1.00	0.00	1.00	1.00	1.00	0.00
1348	PUBLIC HEALTH NUTRITIONIST I OR II	3/4	0.75	0.00	0.75	0.00	0.75	0.00
Limited Totals			2.75	0.00	2.75	2.00	2.75	0.00
Department Totals			189.00	3.75	192.75	187.50	186.50	-2.50

166 - Health Agency - Behavioral Health

Permanent								
907	ACCOUNTANT I OR II OR III		7.00	0.00	7.00	7.00	7.00	0.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	3/4	0.75	0.00	0.75	0.75	0.75	0.00
914	ACCOUNTING TECHNICIAN		3.00	1.00	4.00	4.00	4.00	1.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE		25.00	0.00	25.00	25.00	25.00	0.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE	3/4	0.75	0.00	0.75	0.75	0.75	0.00
8795	ADMIN SERVICES MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		13.00	0.00	13.00	12.00	12.00	-1.00
3071	BEHAVIORAL HEALTH ADMINISTRATR		1.00	0.00	1.00	1.00	1.00	0.00
8949	DIV MGR-DRUG AND ALCOHOL SERVICES		1.00	0.00	1.00	1.00	1.00	0.00
8951	DIV MGR-MENTAL HEALTH SERVICES		4.00	0.00	4.00	4.00	4.00	0.00
8610	DRUG & ALCOHOL PROGRAM SUPV		4.00	0.00	4.00	4.00	4.00	0.00
8623	DRUG & ALCOHOL SVCS SPEC I OR II OR III OR IV		52.00	1.00	53.00	52.00	52.00	0.00

Personnel Information

Job Class	Job Class Name		FY 2017-18 Adopted	Change to Adopted	Current	FY 2018-19 Requested	FY 2018-19 Recommended	Increase/ Decrease	
8623	DRUG & ALCOHOL SVCS SPEC I OR II OR III OR IV	1/2	1.00	0.00	1.00	1.00	1.00	0.00	
8623	DRUG & ALCOHOL SVCS SPEC I OR II OR III OR IV	3/4	0.75	0.00	0.75	0.75	0.75	0.00	
8608	DRUG & ALCOHOL WORKER AIDE I OR II		6.00	0.00	6.00	6.00	6.00	0.00	
8608	DRUG & ALCOHOL WORKER AIDE I OR II	1/2	2.00	0.00	2.00	2.00	2.00	0.00	
562	HEALTH INFORMATION TECH I OR II OR III		15.00	0.00	15.00	14.00	14.00	-1.00	
562	HEALTH INFORMATION TECH I OR II OR III	1/2	2.00	0.00	2.00	2.00	2.00	0.00	
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III		32.00	0.00	32.00	28.00	28.00	-4.00	
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III	1/2	3.50	0.00	3.50	3.00	3.00	-0.50	
519	M.H. MEDICAL DIRECTOR		1.00	0.00	1.00	1.00	1.00	0.00	
8535	M.H. MEDICAL RECORDS SUPV		1.00	0.00	1.00	1.00	1.00	0.00	
458	M.H. NURSE PRACTITIONER		3.00	0.00	3.00	3.00	3.00	0.00	
458	M.H. NURSE PRACTITIONER	1/2	0.50	0.00	0.50	0.50	0.50	0.00	
458	M.H. NURSE PRACTITIONER	3/4	0.75	0.00	0.75	0.75	0.75	0.00	
8572	M.H. NURSE TRAINEE OR I OR II OR III		6.00	0.00	6.00	6.00	6.00	0.00	
8572	M.H. NURSE TRAINEE OR I OR II OR III	1/2	0.50	0.00	0.50	0.50	0.50	0.00	
8525	M.H. PROGRAM SUPERVISOR		15.00	0.00	15.00	15.00	15.00	0.00	
8528	M.H. THERAPIST I OR III OR IV		87.00	-1.00	86.00	86.00	91.00	4.00	
8527	M.H. THERAPIST I OR III OR IV	1/2	7.00	0.00	7.00	6.50	6.00	-1.00	
8526	M.H. THERAPIST I OR III OR IV	3/4	1.50	0.00	1.50	1.50	1.50	0.00	
8576	M.H. WORKER AIDE OR I OR II		3.00	0.00	3.00	3.00	3.00	0.00	
8576	M.H. WORKER AIDE OR I OR II	1/2	2.50	0.00	2.50	2.50	2.50	0.00	
883	SECRETARY I		1.00	0.00	1.00	1.00	1.00	0.00	
522	STAFF PSYCHIATRIST		3.00	0.00	3.00	3.00	3.00	0.00	
522	STAFF PSYCHIATRIST	1/2	2.00	0.00	2.00	2.00	2.00	0.00	
Permanent Totals			309.50	1.00	310.50	302.50	307.00	-2.50	
Limited									
2203	ADMINISTRATIVE ASST I or II or III or AIDE	1/2	0.50	0.00	0.50	0.50	0.50	0.00	
8892	ADMIN SERVICES OFFICER I OR II		1.00	0.00	1.00	1.00	1.00	0.00	
8623	DRUG & ALCOHOL SVCS SPEC I OR II OR III OR IV		3.00	0.00	3.00	3.00	3.00	0.00	
8528	M.H. THERAPIST I OR III OR IV		2.00	0.00	2.00	1.00	1.00	-1.00	
8527	M.H. THERAPIST I OR III OR IV	1/2	1.50	0.00	1.50	0.50	0.50	-1.00	
Limited Totals			8.00	0.00	8.00	6.00	6.00	-2.00	
Department Totals			317.50	1.00	318.50	308.50	313.00	-4.50	
180 - Social Services - Administration									
Permanent									
907	ACCOUNTANT I OR II OR III		1.00	0.00	1.00	1.00	2.00	1.00	
909	ACCOUNT CLERK OR SR ACCOUNT CLERK		8.00	0.00	8.00	8.00	6.00	-2.00	
914	ACCOUNTING TECHNICIAN		4.00	0.00	4.00	4.00	4.00	0.00	
2230	CLERK		5.00	0.00	5.00	5.00	5.00	0.00	
2203	ADMINISTRATIVE ASST I or II or III or AIDE		79.00	-1.00	78.00	78.00	78.00	-1.00	
8795	ADMIN SERVICES MANAGER		3.00	0.00	3.00	3.00	3.00	0.00	
1502	ASST SOCIAL SERVICES DIRECTOR		1.00	0.00	1.00	1.00	1.00	0.00	
3502	COLLECTIONS OFFICER I OR II		2.00	0.00	2.00	2.00	2.00	0.00	
1501	COUNTY SOCIAL SERVICES DIR		1.00	0.00	1.00	1.00	1.00	0.00	
280	DEPARTMENT ADMINISTRATOR		1.00	0.00	1.00	1.00	1.00	0.00	
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III		5.00	0.00	5.00	5.00	5.00	0.00	
2011	DEPT PERSONNEL TECH-CONF		1.00	0.00	1.00	1.00	1.00	0.00	
2010	DEPT PERSONNEL TECHNICIAN		2.00	0.00	2.00	2.00	2.00	0.00	
693	DIV MGR-SOCIAL SERVICES		8.00	0.00	8.00	8.00	8.00	0.00	
1546	EMPLOYMENT/RESOURCE SPEC I OR II OR III		135.00	0.00	135.00	135.00	135.00	0.00	
1547	EMPLOYMENT/RESOURCE SPEC IV		32.00	0.00	32.00	32.00	32.00	0.00	
1550	EMPLOYMENT/SERVICES SUPERVISOR		22.00	0.00	22.00	22.00	22.00	0.00	
1560	PERSONAL CARE AIDE		7.00	0.00	7.00	7.00	7.00	0.00	
1584	PROGRAM MANAGER I OR II		16.00	0.00	16.00	16.00	16.00	0.00	
884	SECRETARY II		1.00	0.00	1.00	1.00	1.00	0.00	
1531	SOCIAL SVCS INVESTIGATOR		2.00	0.00	2.00	2.00	2.00	0.00	

Job Class	Job Class Name		FY 2017-18 Adopted	Change to Adopted	Current	FY 2018-19 Requested	FY 2018-19 Recommended	Increase/ Decrease
1555	SOCIAL SVCS PROGRAM REVW SPEC		41.00	1.00	42.00	42.00	42.00	1.00
1536	SOCIAL WORKER I OR II OR III OR IV		87.00	0.00	87.00	87.00	87.00	0.00
1519	SOCIAL WORKER I OR II OR III OR IV	1/2	1.00	0.00	1.00	1.00	1.00	0.00
1516	SOCIAL WORKER SUPERVISOR II		15.00	0.00	15.00	15.00	15.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
3200	SR DIV MGR-SOCIAL SERVICES		1.00	0.00	1.00	1.00	1.00	0.00
2255	SR SOFTWARE ENGINEER		3.00	0.00	3.00	3.00	3.00	0.00
899	SUPV ACCOUNTING TECH		2.00	0.00	2.00	2.00	2.00	0.00
927	SUPV ADMIN CLERK I		1.00	0.00	1.00	1.00	1.00	0.00
928	SUPV ADMIN CLERK II		8.00	0.00	8.00	8.00	8.00	0.00
2231	SUPV LEGAL CLERK I		1.00	0.00	1.00	1.00	1.00	0.00
2232	SUPV LEGAL CLERK II		1.00	0.00	1.00	1.00	1.00	0.00
1537	SUPV SOC SVCS INVESTIGATOR		1.00	0.00	1.00	1.00	1.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III		1.00	0.00	1.00	1.00	1.00	0.00
1511	SOCIAL WORKER AIDE I OR II OR III		16.00	0.00	16.00	16.00	16.00	0.00
Permanent Totals			516.00	0.00	516.00	516.00	515.00	-1.00
Department Totals			516.00	0.00	516.00	516.00	515.00	-1.00

184 - Law Enforcement Health Care

Permanent								
2203	ADMINISTRATIVE ASST I or II or III or AIDE		2.00	0.00	2.00	2.00	2.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		1.00	0.00	1.00	1.00	1.00	0.00
524	CORRECTIONAL NURSE SUPERVISOR		2.00	0.00	2.00	2.00	2.00	0.00
560	HEALTH INFORMATION TECH I OR II OR III		0.00	0.00	0.00	1.00	1.00	1.00
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III		3.00	0.00	3.00	7.00	8.00	5.00
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III	1/2	1.00	0.00	1.00	1.00	1.00	0.00
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III	3/4	0.75	0.00	0.75	0.75	0.75	0.00
8527	M.H. THERAPIST I OR III OR IV	1/2	0.00	0.00	0.00	0.50	0.50	0.50
457	NURSE PRACTITIONER/PHYSICIAN'S ASSISTANT PRELICENSED CORRECTIONAL NURSE OR CORRECTIONAL NURSE I OR II		1.00	0.00	1.00	1.00	1.00	0.00
528	CORRECTIONAL NURSE I OR II		11.00	0.00	11.00	11.00	11.00	0.00
300026	STAFF PHYSICIAN		1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals			22.75	0.00	22.75	29.25	29.25	6.50
Department Totals			22.75	0.00	22.75	29.25	29.25	6.50

186 - Veterans Services

Permanent								
2203	ADMINISTRATIVE ASST I or II or III or AIDE		2.00	0.00	2.00	2.00	2.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		0.00	0.00	0.00	1.00	1.00	1.00
866	ASST VETERANS SERVICE OFF I OR II		3.00	0.00	3.00	3.00	3.00	0.00
252	VETERANS' SERVICE OFFICER		1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals			6.00	0.00	6.00	7.00	7.00	1.00
Limited								
8892	ADMIN SERVICES OFFICER I OR II		1.00	0.00	1.00	0.00	0.00	-1.00
Limited Totals			1.00	0.00	1.00	0.00	0.00	-1.00
Department Totals			7.00	0.00	7.00	7.00	7.00	0.00

215 - Farm Advisor/Cooperative Extension

Permanent								
813	4-H PROGRAM ASSISTANT		1.00	0.00	1.00	1.00	1.00	0.00
813	4-H PROGRAM ASSISTANT	1/2	0.50	0.00	0.50	0.50	0.50	0.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE		1.00	0.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		1.00	0.00	1.00	1.00	1.00	0.00
2732	AGR/WEIGHTS & MEASURES TECH I OR II		1.00	0.00	1.00	1.00	1.00	0.00
221	HEALTH EDUCATION SPECIALIST		1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals			5.50	0.00	5.50	5.50	5.50	0.00
Department Totals			5.50	0.00	5.50	5.50	5.50	0.00

Personnel Information

Job Class	Job Class Name	FY 2017-18 Adopted	Change to Adopted	Current	FY 2018-19 Requested	FY 2018-19 Recommended	Increase/ Decrease
275 - Organizational Development							
Permanent							
8884	ADMIN ANALYST I OR II OR III OR PRINCIPAL ADMIN ANALYST	1.00	0.00	1.00	1.00	1.00	0.00
864	PERSNNEL ANALYST I OR II OR III OR PRINC PERSNNEL ANALYST	1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals		2.00	0.00	2.00	2.00	2.00	0.00
Department Totals		2.00	0.00	2.00	2.00	2.00	0.00
305 - Parks and Recreation							
Permanent							
907	ACCOUNTANT I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE	2.00	0.00	2.00	2.00	2.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
242	DIRECTOR OF PARKS AND RECREATION	1.00	0.00	1.00	1.00	1.00	0.00
1203	PARK OPERATIONS COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
1223	PARK RANGER AIDE OR I OR II OR III	28.00	0.00	28.00	28.00	28.00	0.00
1210	PARK RANGER SPECIALIST	3.00	0.00	3.00	3.00	3.00	0.00
1251	PARKS SUPERINTENDENT	2.00	0.00	2.00	2.00	2.00	0.00
2802	PLANNER I OR II OR III OR ENV RES SPEC OR PRIN ENV SPECIALIS	1.00	0.00	1.00	1.00	1.00	0.00
884	SECRETARY II	1.00	0.00	1.00	1.00	1.00	0.00
603	SR PLANNER	1.00	0.00	1.00	1.00	1.00	0.00
1204	SUPV PARK RANGER	4.00	0.00	4.00	4.00	4.00	0.00
395		1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals		48.00	0.00	48.00	48.00	48.00	0.00
Department Totals		48.00	0.00	48.00	48.00	48.00	0.00
375 - Health Agency - Driving Under the Influence							
Permanent							
2203	ADMINISTRATIVE ASST I or II or III or AIDE	3.00	0.00	3.00	3.00	3.00	0.00
8610	DRUG & ALCOHOL PROGRAM SUPV	1.00	0.00	1.00	1.00	1.00	0.00
8620	DRUG & ALCOHOL SVCS SPEC I OR II OR III OR IV	6.00	0.00	6.00	6.00	6.00	0.00
Permanent Totals		10.00	0.00	10.00	10.00	10.00	0.00
Department Totals		10.00	0.00	10.00	10.00	10.00	0.00
377 - Library							
Permanent							
907	ACCOUNTANT I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	1/2	0.50	0.50	0.50	0.50	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
1001	ASST LIBRARY DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
1025	COORDINATING LIBRARIAN	4.00	0.00	4.00	4.00	4.00	0.00
8904	DEPARTMENTAL AUTOMA SPEC I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
1024	LIBRARIAN	3.00	1.00	4.00	4.00	4.00	1.00
1004	LIBRARIAN I OR II	3.00	0.00	3.00	3.00	3.00	0.00
1004	LIBRARIAN I OR II	3/4	1.50	-0.75	0.75	0.75	-0.75
1013	LIBRARY ASSISTANT	1/2	0.50	0.00	0.50	0.50	0.00
1022	LIBRARY ASSOCIATE I OR II OR III	32.00	0.00	32.00	32.00	32.00	0.00
1022	LIBRARY ASSOCIATE I OR II OR III	1/2	4.00	0.00	4.00	4.00	0.00
1022	LIBRARY ASSOCIATE I OR II OR III	3/4	0.75	0.00	0.75	0.75	0.00
1026	LIBRARY BRANCH MANAGER	4.00	0.00	4.00	4.00	4.00	0.00
210	LIBRARY DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
1018	LIBRARY SUPPORT SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II	1.00	0.00	1.00	1.00	1.00	0.00
1019	REGIONAL LIBRARIAN	3.00	0.00	3.00	3.00	3.00	0.00

Job Class	Job Class Name	FY 2017-18 Adopted	Change to Adopted	Current	FY 2018-19 Requested	FY 2018-19 Recommended	Increase/Decrease	
1023	SENIOR LIBRARY ASSOCIATE		5.00	0.00	5.00	5.00	5.00	0.00
1023	SENIOR LIBRARY ASSOCIATE	1/2	2.50	0.00	2.50	2.50	2.50	0.00
1023	SENIOR LIBRARY ASSOCIATE	3/4	1.50	0.00	1.50	1.50	1.50	0.00
Permanent Totals			72.25	0.25	72.50	72.50	72.50	0.25
Department Totals			72.25	0.25	72.50	72.50	72.50	0.25

405 - Public Works

Permanent

907	ACCOUNTANT I OR II OR III		4.00	1.00	5.00	5.00	5.00	1.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK		4.00	0.00	4.00	4.00	4.00	0.00
914	ACCOUNTING TECHNICIAN		3.00	0.00	3.00	3.00	3.00	0.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE		8.00	2.00	10.00	10.00	10.00	2.00
8795	ADMIN SERVICES MANAGER		6.00	0.00	6.00	6.00	6.00	0.00
8795	ADMIN SERVICES MANAGER	3/4	0.75	0.00	0.75	0.75	0.75	0.00
8892	ADMIN SERVICES OFFICER I OR II		3.00	0.00	3.00	3.00	3.00	0.00
624	ARCHITECTURAL TECHNICIAN		1.00	0.00	1.00	1.00	1.00	0.00
619	ASSISTANT OR ASSOCIATE OR SR CAPITAL PROJECTS COORD		10.00	-10.00	0.00	0.00	0.00	-10.00
1353	CAPITAL PLANNING/FACILITIES MANAGER		1.00	0.00	1.00	1.00	1.00	0.00
2900	CHIEF WASTEWATER TRT PLANT OPER		1.00	0.00	1.00	1.00	1.00	0.00
2901	CHIEF WATER TRT PLANT OPER-GR3		1.00	0.00	1.00	1.00	1.00	0.00
2902	CHIEF WATER TRT PLANT OPER-GR4		1.00	0.00	1.00	1.00	1.00	0.00
652	CIVIL ENGINEERING TECH AIDE OR I OR II OR III		13.00	0.00	13.00	13.00	13.00	0.00
280	DEPARTMENT ADMINISTRATOR		2.00	0.00	2.00	2.00	2.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III		4.00	1.00	5.00	5.00	5.00	1.00
2010	DEPT PERSONNEL TECHNICIAN		0.00	1.00	1.00	1.00	1.00	1.00
666	DEPUTY DIRECTOR-PUBLIC WORKS		3.00	0.00	3.00	3.00	3.00	0.00
245	DIRECTOR OF PUBLIC WORKS/TRANS		1.00	0.00	1.00	1.00	1.00	0.00
300052	DIVISION MANAGER - PUBLIC WORKS		0.00	7.00	7.00	7.00	7.00	7.00
664	DIV MGR-ROAD MAINTENANCE		1.00	0.00	1.00	1.00	1.00	0.00
694	DIV MGR-UTILITIES		1.00	-1.00	0.00	0.00	0.00	-1.00
692	DIV MGR-WATER RESOURCES		1.00	-1.00	0.00	0.00	0.00	-1.00
641	ENGINEER I OR II OR III		29.00	2.00	31.00	31.00	31.00	2.00
633	ENGINEER IV		18.00	0.00	18.00	18.00	18.00	0.00
00632	ENGINEER V		4.00	-4.00	0.00	0.00	0.00	-4.00
2904	ENVIR DIVISION MANAGER		1.00	-1.00	0.00	0.00	0.00	-1.00
148	III		1.00	0.00	1.00	1.00	1.00	0.00
1106	GROUPS RESTORATION SPECIALIST		1.00	0.00	1.00	1.00	1.00	0.00
2804	PLANNER I OR II OR III OR ENV RES SPEC OR PRIN		7.00	0.00	7.00	7.00	7.00	0.00
1584	ENV SPECIALIS		7.00	0.00	7.00	7.00	7.00	0.00
1584	PROGRAM MANAGER I OR II		2.00	1.00	3.00	3.00	3.00	1.00
619	PROJECT MANAGER I OR II OR III		0.00	10.00	10.00	10.00	10.00	10.00
623	PROP MGMT AIDE OR ASSISTANT OR ASSOCIATE		1.00	0.00	1.00	1.00	1.00	0.00
1115	REAL PROPERTY AGENT		1.00	0.00	1.00	1.00	1.00	0.00
1115	PUBLIC WORKS LEADWORKER		9.00	0.00	9.00	9.00	9.00	0.00
1112	PUBLIC WORKS SECTION SUPV		3.00	0.00	3.00	3.00	3.00	0.00
1119	PUBLIC WORKS WORKER I OR II OR III		32.00	0.00	32.00	32.00	32.00	0.00
1103	PUBLIC WORKS WORKER IV		13.00	0.00	13.00	13.00	13.00	0.00
642	RIGHT-OF-WAY AGENT		1.00	0.00	1.00	1.00	1.00	0.00
2807	SAFETY COORDINATOR - PUBLIC WORKS		1.00	0.00	1.00	1.00	1.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III		0.00	1.00	1.00	1.00	1.00	1.00
149	SR GEOGRAPHIC INFO SYSTEMS ANALYST		1.00	0.00	1.00	1.00	1.00	0.00
1321	SR STOREKEEPER		1.00	0.00	1.00	1.00	1.00	0.00
9613	SR WATER SYSTEMS CHEMIST		1.00	0.00	1.00	1.00	1.00	0.00
9625	SUPERVISING WATER SYS WORKER		3.00	0.00	3.00	3.00	3.00	0.00
927	SUPV ADMIN CLERK I		1.00	0.00	1.00	1.00	1.00	0.00
928	SUPV ADMIN CLERK II		1.00	-1.00	0.00	0.00	0.00	-1.00
2180	UTILITY COORDINATOR		1.00	0.00	1.00	1.00	1.00	0.00

Personnel Information

Job Class	Job Class Name	FY 2017-18 Adopted	Change to Adopted	Current	FY 2018-19 Requested	FY 2018-19 Recommended	Increase/ Decrease
9691	WASTEWATER SYS WORKER IV	2.00	0.00	2.00	2.00	2.00	0.00
9690	OR III	6.00	1.00	7.00	7.00	7.00	1.00
9619	WATER QUALITY MGR	1.00	0.00	1.00	1.00	1.00	0.00
9618	WATER SYSTEMS CHEMIST I OR II	4.00	0.00	4.00	4.00	4.00	0.00
9616	WATER SYSTEMS LAB TECH I OR II	3.00	0.00	3.00	3.00	3.00	0.00
9623	WATER SYSTEMS SUPERINTENDENT	1.00	0.00	1.00	1.00	1.00	0.00
9628	WATER SYSTEMS WORKER I OR II OR III	14.00	1.00	15.00	15.00	15.00	1.00
9692	WASTEWATER SYSTEMS SUPERINTENDENT	3.00	0.00	3.00	3.00	3.00	0.00
Permanent Totals		235.75	10.00	245.75	245.75	245.75	10.00
Limited							
615	ASSISTANT OR ASSOCIATE OR SR CAPITAL PROJECTS COORD	1.00	-1.00	0.00	0.00	0.00	-1.00
1106	GROUNDS RESTORATION SPECIALIST	1.00	0.00	1.00	1.00	1.00	0.00
Limited Totals		2.00	-1.00	1.00	1.00	1.00	-1.00
Department Totals		237.75	9.00	246.75	246.75	246.75	9.00
407 - Central Services - Fleet Services							
Permanent							
8892	ADMIN SERVICES OFFICER I OR II	0.00	1.00	1.00	1.00	1.00	1.00
9654	AUTO MECHANIC I OR II	4.00	0.00	4.00	4.00	4.00	0.00
1121	EQUIPMENT MECHANIC I OR II	4.00	0.00	4.00	4.00	4.00	0.00
2300	FLEET MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
2303	FLEET SERVICE WRITER	2.00	-1.00	1.00	1.00	1.00	-1.00
2301	FLEET SHOP SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
2302	LEAD FLEET MECHANIC	1.00	0.00	1.00	1.00	1.00	0.00
Permanent Totals		13.00	0.00	13.00	13.00	13.00	0.00
Department Totals		13.00	0.00	13.00	13.00	13.00	0.00
425 - Airports							
Permanent							
907	ACCOUNTANT I OR II OR III	1.00	0.00	1.00	1.00	1.00	0.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	1.00	0.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE	0.00	0.00	0.00	0.00	0.00	0.00
2203	ADMINISTRATIVE ASST I or II or III or AIDE	3/4	0.75	0.00	0.75	0.75	0.00
1403	AIRPORT OPERATIONS SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
1406	AIRPORTS MAINTENANCE WORKER	6.00	0.00	6.00	6.00	6.00	0.00
1402	AIRPORTS OPERATION SPECIALIST	2.00	0.00	2.00	2.00	2.00	0.00
1401	DEPUTY DIRECTOR - AIRPORTS	1.00	1.00	2.00	2.00	2.00	1.00
239	DIRECTOR OF AIRPORTS	1.00	0.00	1.00	1.00	1.00	0.00
623	PROP MGMT AIDE OR ASSISTANT OR ASSOCIATE REAL PROPERTY AGENT	1.00	0.00	1.00	0.00	0.00	-1.00
Permanent Totals		15.75	0.00	15.75	15.75	15.75	0.00
Department Totals		15.75	0.00	15.75	15.75	15.75	0.00
427 - Golf Courses							
Permanent							
1120	EQUIPMENT MECHANIC I OR II	2.00	0.00	2.00	2.00	2.00	0.00
1212	GOLF COURSE SUPERINTENDENT	1.00	0.00	1.00	1.00	1.00	0.00
1217	GOLF COURSE SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
1245	GREENSKEEPER I OR II OR III	9.00	-1.00	8.00	8.00	8.00	-1.00
1220	PARK RANGER AIDE OR I OR II OR III	0.00	1.00	1.00	1.00	1.00	1.00
Permanent Totals		13.00	0.00	13.00	13.00	13.00	0.00
Department Totals		13.00	0.00	13.00	13.00	13.00	0.00
County Totals		2,783.00	18.00	2,801.00	2,782.25	2,791.75	8.75

Major County Paid Employee Benefits

COUNTY OFFICERS AND DEPARTMENT HEADS FY 2018-19 SALARY SCHEDULE

Elected Officials	Annual Salary	
Supervisor	\$	86,112
Assessor		173,576
Auditor-Controller-Treasurer-Tax Collector-Public Administrator		178,818
County Clerk-Recorder		150,904
District Attorney		213,928
Sheriff-Coroner		208,374

	Annual Salary	
	Minimum	Maximum
Appointed Department Heads		
Ag Commissioner/Sealer of Weights & Measures	\$ 122,741	- 149,198
Central Services Director	112,341	- 136,573
Director of Parks and Recreation	119,163	- 144,851
Director of Information Technology	139,922	- 170,061
Director of Airports	110,760	- 134,638
Chief Probation Officer	141,835	- 172,411
County Administrative Officer	203,154	- 246,917
County Counsel	183,186	- 222,643
County Social Services Director	159,619	- 194,022
Director of Child Support Services	145,125	- 177,133
Director of Planning/Building	147,098	- 178,797
Director of Public Works and Transportation	164,154	- 199,534
Health Agency Director	168,792	- 205,171
Human Resources Director	141,266	- 171,600
Library Director	119,683	- 145,475
Veterans Service Officer	76,648	- 93,194

*These salaries, and the salary schedule on the following pages, are the FY 2018-19 rates known as of February 2018. Actual rates may change during FY 2018-19. For the most current salary information, contact the County Human Resources Department.

MAJOR COUNTY PAID EMPLOYEE BENEFITS FOR FISCAL YEAR 2018-19

1. **Retirement.** The County operates its own independent retirement plan. Participation in the plan is mandatory for all employees except elected officials. The County sold Pension Obligation Bonds (POBs) during FY 2004-05. The County's share of the budgeted retirement contribution based upon salaries for FY 2017-18 are shown below. Additionally, the County pays for the costs associated with the unfunded liability related to retiree healthcare costs. This latter cost is commonly referred to as Other Post Employment Benefits (OPEB). This is funded at a flat rate of \$950 a year per employee and is in addition to the numbers noted in the following table.

Employee Group	County 2018-19	POBs 2018-19	Total
Elected Officials	22.98 %	6.03 %	29.01 %
Attorneys	22.83	6.03	28.86
Management and Confidential	22.98	6.03	29.01
Public Services, Clerical and Supervisory	21.67	6.03	27.70
Trades, Crafts and Services	22.24	6.03	28.27
Probation Management	20.11	6.00	26.11
Probation Officers/Supervisors	20.04	6.00	26.04
Law Enforcement Safety Management	27.97	5.37	33.34
Law Enforcement Safety	31.81	5.37	37.18
Law Enforcement Non-safety	18.62	6.03	24.65
District Attorney Investigators	31.83	5.37	37.20

Additionally, the County pays a portion of the employee's retirement contribution (County pickup) for Tier 1 and 2:

Employee Group	2017-18	2018-19
Elected Officials	13.55 %	13.55 %
Attorneys	9.29	9.29
Management and Confidential	9.29	9.29
Public Services, Clerical and Supervisory	8.75	8.75
Trades, Crafts and Services	10.38	10.38
Probation Management	9.29	9.29
Probation Officers/Supervisors	5.75	5.75
Law Enforcement, Safety	7.00	7.00
Law Enforcement Non-Safety	4.20	4.20
District Attorney Investigators	7.20	7.20

- Workers' Compensation. The County's Workers' Compensation program is self-insured. Workers' Compensation is charged to departments to maintain adequate reserves and is based upon job classification and departmental experience. The following rates will become effective for FY 2018-2019 based on \$100.00 of payroll for each department:

RISK EXPOSURE:

Code	Classification	Exposure Rate
2	Police	\$ 1.76
3	Clerical	.18
5	Institutional	.83
7	County-Other	.99
8	County-Manual	3.70
9	Roads	1.47

LOSS EXPOSURE:

Department	Experience Factor	Department	Experience Factor
Administrative Office	1.00	Agricultural Comm.	1.04
Auditor-Controller/Treas- Tax Collector	1.99	Planning & Building	1.06
Assessor	3.32	Animal Services	3.33
County Counsel	1.21	Public Works	2.04
Personnel	1.33	Public Health	1.53
Pension Trust	1.00	Mental Health	5.10
Central Services	1.09	Drug & Alcohol Services	5.10
Information Technology	2.89	Law Library	1.00
Clerk-Recorder	1.10	Social Services	2.24
Board of Supervisors	1.00	Veterans Services	34.28
District Attorney	1.95	Library	13.64
Child Support Services	7.35	Farm Advisor	1.00
Victim Witness	1.95	Sheriff-Coroner	5.00
Probation	2.63	Parks and Recreation	1.75
Law Enforcement Med	1.37	Fleet	6.07
Airport	1.54	Golf	1.05

3. Social Security. The County contribution to Social Security for the 2018 calendar year is 6.20% of wages up to \$128,400. The County also matches the employee's contribution to Medicare. The 2018 calendar year rate is 1.45% of total wages (no maximum).
4. Disability Insurance. The County provides long-term disability insurance for all attorneys, management, District Attorney Investigators and confidential employees. The premium rates for FY 2018-2019 will be .286% of gross salary to a maximum monthly gross of \$15,000.
5. Unemployment. The County's unemployment insurance program is self-insured and is funded by charging departments to maintain adequate reserves. The rate for 2018 calendar year is .075% of gross salary.
6. Life Insurance. The County provides \$30,000 term life insurance coverage to all District Attorney (DA) investigators, attorneys, staff management and confidential employees at a cost of \$3.87 per month. General management and department heads receive \$50,000 coverage at a cost of \$6.45 per month.
7. Medical, Vision and Dental Insurance. The County offers medical insurance coverage through EIA Health. Additionally, we offer two dental plans and a vision plan.

County contributions to the medical, dental and vision plans are as follows:

Employee Group	Monthly Contribution per employee
Elected Officials	\$ 975.00
Attorneys	1,146.00
Management and Confidential	975.00
Public Services, Clerical and Supervisory	750.58
Trades, Crafts, and Services	695.95
Probation Officers	991.00/1,041.00
	1,058.00/1,108.00
Deputy Sheriffs Association	700.00
	775.00
Management Law Enforcement	1,300.00
Dispatchers	700.00
	775.00
DA Investigators	816.07
Sworn Deputy Sheriffs Association (formerly ASLOCDS)	900.00/1,025.00
	975.00/1,100.00

8. Vacation. Permanent employees who have passed probation accrue vacation time as follows:

<u>Years of Service</u>	<u>Vacation Days/Year</u>
Beginning of service to end of fourth year	10
Beginning of fifth year to end of ninth year	15
Over ten years of service	20

Employees must complete their first probationary period before taking any vacation time off. Vacation payoffs at the time of termination are limited to forty (40) days.

9. Sick Leave. Permanent employees accrue twelve (12) days sick leave for each year of service. The bargaining units and unrepresented groups can accrue sick leave up to specified maximums. Employees with more than five years of service (10 years for law enforcement, Probation Officers, and Juvenile Services Officers) are paid for one half of their accrued sick leave, to a maximum of 180 days, upon termination. Temporary Employees are eligible for up to 24 hours per year.
10. Holidays. Legal holidays are designated by the Board of Supervisors according to county ordinance and agreements with the unions. Permanent employees are entitled to twelve (12) paid holidays and one (1) paid personal leave day per fiscal year.
11. Compensatory Time Off. Employees may earn one and one-half hours of compensatory time off (CTO) for each hour worked in lieu of being paid overtime according the Fair Labor Standards Act (FLSA) and Memorandum of Understanding (MOU). Public services, clerical and supervisory, Trades, Crafts and Services, confidential, DA investigators, law enforcement and dispatchers may accrue up to 120 hours of CTO. Employees are paid for their accrued CTO upon termination.

12. Administrative Leave. General management employees are allowed six (6) days of administrative leave each fiscal year. Sheriff's management employees are allowed nine (9) days of administrative leave each fiscal year. Attorneys, operations and staff management are allowed four (4) days each fiscal year. Confidential employees are allowed three (3) days each fiscal year. There is no carry-over of unused administrative leave into the next fiscal year and employees are not paid for any administrative leave balances.
13. Annual Leave. Employees who work in designated 24-hour facilities may elect to participate in the annual leave program, which allows the employees to accrue holidays and utilize them as paid time off. Employees are paid for their accrued annual leave upon termination to a maximum of twelve (12) days.

Job Class Listing by Title

		Monthly Salary			
Job Class Title	Range	BU	Step 1	Step 5	
00813	4-H PROGRAM ASSISTANT	19.71	13	3,416	4,155
00905	ACCOUNTANT I	25.35	07	4,394	5,342
00906	ACCOUNTANT II	29.70	07	5,148	6,259
00907	ACCOUNTANT III	34.40	07	5,963	7,249
00911	ACCOUNT CLERK	17.12	13	2,967	3,607
00914	ACCOUNTING TECHNICIAN	21.81	13	3,780	4,595
00913	ACCOUNTING TECHNICIAN-CONF	21.81	11	3,780	4,595
08885	ADMIN ANALYST AIDE	24.95	01	4,325	5,257
08887	ADMIN ANALYST AIDE-CONF.	24.95	11	4,325	5,257
08884	ADMIN ANALYST I	30.17	07	5,229	6,356
08883	ADMIN ANALYST II	34.98	07	6,063	7,372
08882	ADMIN ANALYST III	40.92	07	7,093	8,623
02204	ADMINISTRATIVE ASST AIDE	14.10	13	2,444	2,973
02201	ADMINISTRATIVE ASST I	15.54	13	2,694	3,276
02221	ADMINISTRATIVE ASST I-CONF	15.54	11	2,694	3,276
02202	ADMINISTRATIVE ASST II	17.13	13	2,969	3,609
02222	ADMINISTRATIVE ASST II-CONF	17.13	11	2,969	3,609
02203	ADMINISTRATIVE ASST III	18.85	13	3,267	3,971
02223	ADMINISTRATIVE ASST III-CONF	18.85	11	3,267	3,971
08795	ADMIN SERVICES MANAGER	40.92	07	7,093	8,623
08891	ADMIN SERVICES OFFICER I	25.22	07	4,371	5,313
08892	ADMIN SERVICES OFFICER II	30.20	07	5,235	6,365
00201	AGR COMM/SEALER WTS & MEASURES	59.01	09	10,228	12,433
00817	AGRICULTURAL INSP/BIOLOGIST I	24.44	01	4,236	5,148
00818	AGRICULTURAL INSP/BIOLOGIST II	27.00	01	4,680	5,689
00819	AGRICULTURAL INSP/BIOLOGIST III	30.65	01	5,313	6,457
00816	AGRICULTURAL INSP/BIOLOGIST TR	22.38	01	3,879	4,716
02730	AGRICULTURAL RESOURCE SPEC	34.98	01	6,063	7,372
02731	AGR/WEIGHTS & MEASURES TECH I	22.38	01	3,879	4,716
02732	AGR/WEIGHTS & MEASURES TECH II	24.44	01	4,236	5,148
01403	AIRPORT OPERATIONS SUPERVISOR	29.20	05	5,061	6,152
01406	AIRPORTS MAINTENANCE WORKER	21.49	02	3,725	4,526
01402	AIRPORTS OPERATION SPECIALIST	24.72	01	4,285	5,209
01420	ANIMAL CARE TECHNICIAN	17.73	02	3,073	3,737
01422	ANIMAL CONTROL LEAD OFFICER	23.58	05	4,087	4,969
01417	ANIMAL CONTROL OFFICER	20.18	01	3,498	4,252
01424	ANIMAL CONTROL SUPERVISING OFFICER	28.12	05	4,874	5,926
08956	ANIMAL SHELTER COORDINATOR	20.93	01	3,628	4,410
01423	ANIMAL SHELTER REGISTERED VETERINARY TEC	20.98	01	3,637	4,420
01425	ANIMAL SHELTER SUPERVISOR	28.12	05	4,874	5,926
00219	ANIMAL SVCS HUMANE EDUCATOR	18.95	01	3,285	3,995
01410	ANIMAL SVCS MANAGER (NON-VET)	41.55	07	7,202	8,755
01411	ANIMAL SVCS MANAGER (VET)	49.88	07	8,646	10,509
00711	APPRAISER I	25.40	01	4,403	5,351
00709	APPRAISER II	29.42	01	5,099	6,197
00707	APPRAISER III	32.10	01	5,564	6,765
00718	APPRAISER TRAINEE	21.98	01	3,810	4,630

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5
00624	ARCHITECTURAL TECHNICIAN	22.79	01	3,950	4,803
00941	ASSESSMENT ANALYST I	32.19	07	5,580	6,781
00942	ASSESSMENT ANALYST II	36.42	07	6,313	7,673
00943	ASSESSMENT ANALYST III	41.66	07	7,221	8,778
08894	ASSESSMENT ANALYST TRAINEE	20.00	01	3,467	4,214
08948	ASSESSMENT MANAGER	42.60	07	7,384	8,977
00894	ASSESSMENT TECHNICIAN I	18.85	01	3,267	3,971
00895	ASSESSMENT TECHNICIAN II	20.73	01	3,593	4,368
00896	ASSESSMENT TECHNICIAN III	22.72	01	3,938	4,787
00897	ASSESSMENT TECHNICIAN IV	23.77	01	4,120	5,009
00658	ASSESSMENT TECH SUPERVISOR	27.59	05	4,782	5,814
00101	ASSESSOR	83.45	10	14,465	14,465
00701	ASSISTANT ASSESSOR	56.18	08	9,738	11,837
00623	ASSOCIATE REAL PROPERTY AGENT	32.47	01	5,628	6,840
300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	49.75	07	8,623	10,481
00900	ASST AUDITOR-CONTROLLER	57.14	08	9,904	12,040
01699	ASST BUILDING OFFICIAL	37.23	07	6,453	7,842
00329	ASST CHIEF PROBATION OFFICER	57.97	08	10,048	12,215
08958	ASST COUNTY ADMINISTRATIVE OFFICER	79.94	08	13,856	16,845
00250	ASST COUNTY CLERK-RECORDER	48.53	08	8,412	10,227
00303	ASST COUNTY COUNSEL	74.26	08	12,872	15,645
00394	ASST DIRECTOR-CHILD SUPPORT SERV	49.05	08	8,502	10,334
00395	ASST DIRECTOR PARKS & RECREATION	48.69	08	8,440	10,258
00391	ASST DIRECTOR-PLANNING AND BLD	55.85	08	9,681	11,766
00392	ASST DISTRICT ATTORNEY	71.09	08	12,322	14,976
01001	ASST LIBRARY DIRECTOR	43.03	08	7,459	9,065
00622	ASST REAL PROPERTY AGENT	28.01	01	4,855	5,900
01502	ASST SOCIAL SERVICES DIRECTOR	64.71	08	11,216	13,636
00393	ASST TREAS/TAX COLL/PUB ADMIN	53.52	08	9,277	11,277
00868	ASST VETERANS SERVICE OFF I	21.22	01	3,678	4,470
00866	ASST VETERANS SERVICE OFF II	24.15	01	4,186	5,089
09624	ASST WATER SYS SUPERINTENDENT	40.30	05	6,985	8,492
02053	AUDITOR-ANALYST I	25.67	07	4,449	5,410
02054	AUDITOR-ANALYST II	30.55	07	5,295	6,436
02055	AUDITOR-ANALYST III	40.92	07	7,093	8,623
02056	AUDITOR-ANALYST TRAINEE	23.09	07	4,002	4,864
00712	AUDITOR-APPRAISER I	25.44	07	4,410	5,359
00710	AUDITOR-APPRAISER II	30.03	07	5,205	6,328
00708	AUDITOR-APPRAISER III	37.51	07	6,502	7,904
00109	AUDITOR-CONTRLR-TREASRER TX COLL-PUB ADM	85.97	10	14,901	14,901
09653	AUTO MECHANIC I	23.84	02	4,132	5,021
09654	AUTO MECHANIC II	25.06	02	4,344	5,280
03071	BEHAVIORAL HEALTH ADMINISTRATR	67.84	09	11,759	14,293
00265	BOARD OF CONSTRUCTION APPEALS	0.00	00	0	0
01606	BUILDING DIVISION SUPERVISOR	40.02	05	6,937	8,433
01601	BUILDING INSPECTOR I	25.93	01	4,495	5,463
01602	BUILDING INSPECTOR II	29.78	01	5,162	6,273
01603	BUILDING INSPECTOR III	32.94	01	5,710	6,942

		Monthly Salary			
Job Class Title	Range	BU	Step 1	Step 5	
01301	BUILDING MAINT SUPT	37.23	07	6,453	7,842
01701	BUILDING PLANS EXAMINER I	32.34	01	5,606	6,814
01702	BUILDING PLANS EXAMINER II	34.94	01	6,056	7,361
01703	BUILDING PLANS EXAMINER III	37.76	01	6,545	7,956
02181	BUYER I	22.48	01	3,897	4,735
02182	BUYER II	25.91	01	4,491	5,460
00341	CAL ID PROGRAM COORDINATOR	41.19	07	7,140	8,677
01353	CAPITAL PLANNING/FACILITIES MANAGER	45.17	07	7,829	9,516
00635	CAPITAL PROJECTS INSPECTOR	34.94	01	6,056	7,361
00281	CENTRAL SERVICES DIRECTOR	54.01	09	9,362	11,381
00802	CHIEF DEPUTY-AGR COMMISSIONER	47.49	08	8,232	10,005
00310	CHIEF DEPUTY COUNTY COUNSEL	67.23	07	11,653	14,165
00270	CHIEF DEPUTY DISTRICT ATTORNEY	64.53	07	11,185	13,598
09783	CHIEF DEPUTY PROBATION OFFICER	51.75	08	8,970	10,904
09648	CHIEF DIST ATTY INVESTIGATOR	62.27	07	10,793	13,118
0213	CHIEF PROB OFFICER	68.19	09	11,820	14,368
02900	CHIEF WASTEWATER TRT PLANT OPER	41.32	05	7,162	8,707
02901	CHIEF WATER TRT PLANT OPER-GR3	36.18	05	6,271	7,621
02902	CHIEF WATER TRT PLANT OPER-GR4	40.30	05	6,985	8,492
02903	CIVIL ENGINEERING TECH AIDE	22.54	01	3,907	4,748
00648	CIVIL ENGINEERING TECH I	28.08	01	4,867	5,916
00650	CIVIL ENGINEERING TECH II	32.16	01	5,574	6,776
00652	CIVIL ENGINEERING TECH III	36.90	01	6,396	7,776
02552	CLERK-RECORDER ASSISTANT II	20.26	13	3,512	4,267
02553	CLERK-RECORDER ASSISTANT III	21.61	13	3,746	4,552
02554	CLERK-RECORDER ASSISTANT IV	23.82	05	4,129	5,018
00552	CLINICAL LAB TECHNOLOGIST	26.64	01	4,618	5,613
03501	COLLECTIONS OFFICER I	22.98	01	3,983	4,843
03502	COLLECTIONS OFFICER II	24.34	01	4,219	5,129
09632	COMM DISEASE INVESTIGATOR	23.33	01	4,044	4,917
00260	COMMISSIONER-CIVIL SERV	0.00	00	0	0
09679	COMMUNICATIONS AIDE	19.29	01	3,344	4,063
09677	COMMUNICATIONS MANAGER	44.56	07	7,724	9,389
00959	COMMUNICATIONS TECHNICIAN I	27.23	01	4,720	5,737
00958	COMMUNICATIONS TECHNICIAN II	30.62	01	5,307	6,451
00420	COMMUNITY HEALTH NURSE	32.40	01	5,616	6,828
09420	COMMUNITY HEALTH NURSE I	32.40	01	5,616	6,828
09421	COMMUNITY HEALTH NURSE II	35.65	01	6,179	7,511
00427	COMMUNITY SERVICE AIDE	14.14	01	2,451	2,980
08967	COMPUTER SYST TECH AIDE	17.88	01	3,099	3,768
00970	COMPUTER SYST TECH AIDE-CONF	17.88	11	3,099	3,768
08968	COMPUTER SYST TECH I	21.40	01	3,709	4,508
00987	COMPUTER SYST TECH I-CONF	21.40	11	3,709	4,508
08969	COMPUTER SYST TECH II	23.78	01	4,122	5,011
00988	COMPUTER SYST TECH II-CONF	23.78	11	4,122	5,011
08970	COMPUTER SYST TECH III	27.38	01	4,746	5,770
01989	COMPUTER SYST TECH III-CONF	27.38	11	4,746	5,770
01341	COOK I	16.55	01	2,869	3,487

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5
01340	COOK II	19.90	01	3,449	4,195
01350	COOK III	21.40	01	3,709	4,508
01025	COORDINATING LIBRARIAN	29.18	05	5,058	6,148
00527	CORRECTIONAL NURSE I	35.19	01	6,100	7,415
00528	CORRECTIONAL NURSE II	40.51	01	7,022	8,537
00524	CORRECTIONAL NURSE SUPERVISOR	46.42	05	8,046	9,781
00346	CORRECTIONAL TECHNICIAN	20.71	13	3,590	4,365
300055	CORRECTIONAL TECHNICIAN I	18.85	13	3,267	3,971
300056	CORRECTIONAL TECHNICIAN II	20.94	13	3,630	4,411
300057	CORRECTIONAL TECHNICIAN III	23.03	13	3,992	4,852
00205	COUNTY ADMINISTRATIVE OFFICER	97.67	09	16,929	20,576
00108	COUNTY CLERK-RECORDER	72.55	10	12,576	12,576
00302	COUNTY COUNSEL	88.07	09	15,265	18,554
01501	COUNTY SOCIAL SERVICES DIR	76.74	09	13,302	16,169
00350	CRIME PREVENTION SPECIALIST	32.13	21	5,569	6,770
00410	CROSS CONNECTION INSPECTOR	29.66	01	5,141	6,250
300002	CUSTODIAL MANAGER	29.54	07	5,120	6,224
001335	CUSTODIAN	17.46	02	3,026	3,678
00982	DATA ENTRY OPERATOR III-CONF	19.59	11	3,396	4,127
00280	DEPARTMENT ADMINISTRATOR	47.76	07	8,278	10,062
08903	DEPARTMENTAL AUTOMA SPEC I	27.65	01	4,793	5,824
08904	DEPARTMENTAL AUTOMA SPEC II	33.12	01	5,741	6,980
08906	DEPARTMENTAL AUTOMA SPEC III	38.42	01	6,659	8,095
02011	DEPT PERSONNEL TECH-CONF	20.37	11	3,531	4,292
02010	DEPT PERSONNEL TECHNICIAN	20.37	13	3,531	4,292
00804	DEPUTY AGRICULTURAL COMM	37.59	07	6,516	7,920
00800	DEPUTY AGRICULTURAL COMM/SEALER	41.34	07	7,166	8,710
00313	DEPUTY COUNTY COUNSEL I	34.80	12	6,032	7,332
00317	DEPUTY COUNTY COUNSEL II	40.29	12	6,984	8,488
00318	DEPUTY COUNTY COUNSEL III	46.61	12	8,079	9,821
00312	DEPUTY COUNTY COUNSEL IV	58.33	12	10,111	12,291
03002	DEPUTY COUNTY HEALTH OFFICER	72.67	08	12,596	15,312
01401	DEPUTY DIRECTOR - AIRPORTS	40.92	07	7,093	8,623
00980	DEPUTY DIRECTOR PLANNING AND BUILDING	53.02	08	9,190	11,170
00666	DEPUTY DIRECTOR-PUBLIC WORKS	62.70	08	10,868	13,211
03005	DEPUTY DIR-HEALTH AGENCY	56.68	08	9,825	11,941
08957	DEPUTY DIR-HUMAN RESOURCES	58.26	08	10,098	12,274
00308	DEPUTY DISTRICT ATTORNEY I	34.29	04	5,944	7,223
00309	DEPUTY DISTRICT ATTORNEY II	39.71	04	6,883	8,369
00311	DEPUTY DISTRICT ATTORNEY III	45.93	04	7,961	9,677
00314	DEPUTY DISTRICT ATTORNEY IV	57.49	04	9,965	12,113
00324	DEPUTY PROBATION OFFICER I	27.58	31	4,781	5,812
00323	DEPUTY PROBATION OFFICER II	30.65	31	5,313	6,457
00321	DEPUTY PROBATION OFFICER III	33.53	31	5,812	7,065
00338	DEPUTY SHERIFF	36.92	27	6,399	7,781
00239	DIRECTOR OF AIRPORTS	53.25	09	9,230	11,220
00256	DIRECTOR OF CHILD SUPPORT SVCS	70.06	09	12,144	14,761
00241	DIRECTOR OF INFORMATION TECHNOLOGY	67.27	09	11,660	14,172

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5
00242	DIRECTOR OF PARKS AND RECREATION	57.29	09	9,930	12,071
00237	DIRECTOR OF PLANNING/BUILDING	70.72	09	12,258	14,900
00245	DIRECTOR OF PUBLIC WORKS/TRANS	78.92	09	13,679	16,628
09645	DIST ATTY INVESTIGATOR I	38.94	06	6,750	8,204
09646	DIST ATTY INVESTIGATOR II	44.54	06	7,720	9,386
09647	DIST ATTY INVESTIGATOR III	48.68	06	8,438	10,256
00105	DISTRICT ATTORNEY	102.85	10	17,827	17,188
300052	DIVISION MANAGER - PUBLIC WORKS	49.78	07	8,629	10,487
00680	DIV MGR-ADMINISTRATIVE OFFICE	59.71	08	10,350	12,582
02052	DIV MGR-AUDITOR CONTROLLER	52.66	08	9,128	11,093
00681	DIV MGR-BUILDING(CHF BLD OFCL)	49.25	08	8,537	10,377
00684	DIV MGR-DISTRICT ATTORNEY	39.67	07	6,876	8,358
08949	DIV MGR-DRUG AND ALCOHOL SERVICES	46.98	07	8,143	9,899
08954	DIV MGR-ENVIRONMENTAL HEALTH	56.12	07	9,727	11,825
08950	DIV MGR-HEALTH AGENCY	46.98	07	8,143	9,899
08951	DIV MGR-MENTAL HEALTH SERVICES	46.98	07	8,143	9,899
00690	DIV MGR-PLANNING	46.38	07	8,039	9,774
08955	DIV MGR- PUBLIC HEALTH NURSING SERVICES	49.65	07	8,606	10,461
00664	DIV MGR-ROAD MAINTENANCE	45.63	07	7,909	9,615
00693	DIV MGR-SOCIAL SERVICES	47.35	07	8,207	9,977
00694	DIV MGR-UTILITIES	49.78	07	8,629	10,487
00692	DIV MGR-WATER RESOURCES	49.78	07	8,629	10,487
02558	DIV SUPV-CLERK RECORDER	29.26	05	5,072	6,164
08610	DRUG & ALCOHOL PROGRAM SUPV	33.63	05	5,829	7,086
08620	DRUG & ALCOHOL SVCS SPEC I	22.09	01	3,829	4,654
08621	DRUG & ALCOHOL SVCS SPEC II	25.62	01	4,441	5,398
08622	DRUG & ALCOHOL SVCS SPEC III	28.21	01	4,890	5,944
08623	DRUG & ALCOHOL SVCS SPEC IV	31.14	01	5,398	6,562
08606	DRUG & ALCOHOL WORKER AIDE	15.18	01	2,631	3,200
08607	DRUG & ALCOHOL WORKER I	19.16	01	3,321	4,039
08608	DRUG & ALCOHOL WORKER II	21.03	01	3,645	4,430
00380	ECONOMIC CRIME OFFICER I	21.63	01	3,749	4,557
00381	ECONOMIC CRIME OFFICER II	23.84	01	4,132	5,021
00382	ECONOMIC CRIME OFFICER III	25.22	01	4,371	5,313
00383	ECONOMIC CRIME TECHNICIAN I	21.70	01	3,761	4,574
00384	ECONOMIC CRIME TECHNICIAN II	23.01	01	3,988	4,848
00844	EMERGENCY SERV COORD I	30.17	07	5,229	6,356
00845	EMERGENCY SERV COORD II	33.93	07	5,881	7,148
00846	EMERGENCY SERV COORD III	40.92	07	7,093	8,623
01544	EMPLOYMENT/RESOURCE SPEC I	19.03	01	3,299	4,009
01545	EMPLOYMENT/RESOURCE SPEC II	20.80	01	3,605	4,382
01546	EMPLOYMENT/RESOURCE SPEC III	23.01	01	3,988	4,848
01547	EMPLOYMENT/RESOURCE SPEC IV	26.28	01	4,555	5,536
01550	EMPLOYMENT/SERVICES SUPERVISOR	29.19	05	5,060	6,150
00641	ENGINEER I	31.82	01	5,515	6,703
00640	ENGINEER II	36.45	01	6,318	7,679
00634	ENGINEER III	41.51	01	7,195	8,746
00633	ENGINEER IV	47.60	05	8,251	10,029

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5
00632	ENGINEER V	49.78	07	8,629	10,487
00877	ENVIR COORDINATOR	49.57	07	8,592	10,443
02904	ENVIR DIVISION MANAGER	49.57	07	8,592	10,443
08406	ENVIR HEALTH AIDE	20.94	01	3,630	4,411
08413	ENVIR HEALTH SPECIALIST I	27.27	01	4,727	5,744
08414	ENVIR HEALTH SPECIALIST II	31.25	01	5,417	6,583
08415	ENVIR HEALTH SPECIALIST III	34.49	01	5,978	7,266
02803	ENVIR RESOURCE SPECIALIST	34.98	01	6,063	7,372
00437	EPIDEMIOLOGIST	37.91	07	6,571	7,987
01121	EQUIPMENT MECHANIC I	24.44	02	4,236	5,148
01120	EQUIPMENT MECHANIC II	26.66	02	4,621	5,616
01314	FACILITY MAINT MECHANIC I	19.81	02	3,434	4,174
01316	FACILITY MAINT MECHANIC II	21.49	02	3,725	4,526
01315	FACILITY MAINT MECHANIC III	25.80	02	4,472	5,434
09621	FAMILY SUPPORT OFFICER I	21.26	01	3,685	4,479
09622	FAMILY SUPPORT OFFICER II	23.41	01	4,058	4,933
09682	FAMILY SUPPORT OFFICER III	24.63	01	4,269	5,190
00780	FINANCIAL ANALYST I	25.67	07	4,449	5,410
00781	FINANCIAL ANALYST II	30.55	07	5,295	6,436
00782	FINANCIAL ANALYST III	40.92	07	7,093	8,623
02300	FLEET MANAGER	43.50	07	7,540	9,166
02303	FLEET SERVICE WRITER	19.34	02	3,352	4,077
02301	FLEET SHOP SUPERVISOR	31.40	05	5,443	6,616
00354	FOOD SERVICE SUPV CORRECTIONS	26.51	05	4,595	5,585
02595	FORENSIC PATHOLOGIST	98.40	07	17,056	20,732
00146	GEOGRAPHIC INFO SYSTEMS ANALYST I	26.06	01	4,517	5,491
00147	GEOGRAPHIC INFO SYSTEMS ANALYST II	29.69	01	5,146	6,256
00148	GEOGRAPHIC INFO SYSTEMS ANALYST III	33.82	01	5,862	7,126
08972	GEOGRAPHIC INFO SYSTEMS PROGRAM MANAGER	45.41	07	7,871	9,566
01212	GOLF COURSE SUPERINTENDENT	36.69	07	6,360	7,729
01217	GOLF COURSE SUPERVISOR	31.24	05	5,415	6,581
01242	GREENSKEEPER AIDE	16.76	02	2,905	3,531
01243	GREENSKEEPER I	20.26	02	3,512	4,267
01244	GREENSKEEPER II	23.14	02	4,011	4,878
01245	GREENSKEEPER III	26.38	02	4,573	5,559
01106	GROUNDS RESTORATION SPECIALIST	26.38	02	4,573	5,559
03003	HEALTH AGENCY DIRECTOR	81.15	09	14,066	17,098
00221	HEALTH EDUCATION SPECIALIST	22.47	01	3,895	4,734
00560	HEALTH INFORMATION TECH I	20.19	13	3,500	4,254
00561	HEALTH INFORMATION TECH II	22.24	13	3,855	4,687
00562	HEALTH INFORMATION TECH III	24.48	13	4,243	5,158
08953	HUMAN RESOURCES DIRECTOR	67.88	09	11,766	14,300
02111	HUMAN RSRCS ANALYST AIDE	24.95	01	4,325	5,257
02110	HUMAN RSRCS ANALYST AIDE-CONF	24.95	11	4,325	5,257
02252	INFORMATION TECHNOLOGY MANAGER	49.60	07	8,597	10,449
02268	INFORMATION TECHNOLOGY PROJECT MGR I	29.45	07	5,105	6,204
02269	INFORMATION TECHNOLOGY PROJECT MGR II	35.60	07	6,171	7,500
02270	INFORMATION TECHNOLOGY PROJECT MGR III	39.40	07	6,829	8,301

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5
02267	INFORMATION TECHNOLOGY SUPERVISOR	45.41	07	7,871	9,566
00370	JUVENILE SERVICES OFFICER I	23.83	31	4,131	5,020
00371	JUVENILE SERVICES OFFICER II	26.23	31	4,547	5,528
00372	JUVENILE SERVICES OFFICER III	28.87	31	5,004	6,082
00447	LABORATORY ASST. I	16.73	01	2,900	3,526
00446	LABORATORY ASST. II	19.06	01	3,304	4,014
02806	LAND USE TECHNICIAN	22.29	01	3,864	4,696
300003	LEAD CUSTODIAN	18.03	02	3,125	3,798
02302	LEAD FLEET MECHANIC	27.99	02	4,852	5,897
08974	LEAD HEALTH EDUCATION SPECIALIST	25.64	01	4,444	5,401
02230	LEGAL CLERK	20.94	13	3,630	4,411
00235	LEGAL CLERK-CONF	20.94	11	3,630	4,411
08799	LEGISLATIVE ASSISTANT	36.84	07	6,386	6,386
01024	LIBRARIAN	23.93	01	4,148	5,044
01003	LIBRARIAN I	23.90	01	4,143	5,037
01004	LIBRARIAN II	26.49	05	4,592	5,580
01011	LIBRARIAN III	29.14	05	5,051	6,141
01013	LIBRARY ASSISTANT	19.65	01	3,406	4,139
01020	LIBRARY ASSOCIATE I	15.69	01	2,720	3,304
01021	LIBRARY ASSOCIATE II	17.21	01	2,983	3,626
01022	LIBRARY ASSOCIATE III	18.89	01	3,274	3,978
01026	LIBRARY BRANCH MANAGER	26.49	05	4,592	5,580
00210	LIBRARY DIRECTOR	57.54	09	9,974	12,123
01009	LIBRARY DRIVER CLERK I	16.37	01	2,837	3,449
01010	LIBRARY DRIVER CLERK II	19.65	01	3,406	4,139
01018	LIBRARY SUPPORT SERVICES MANAGER	38.61	07	6,692	8,136
00459	LICENSED PSYCH TECH/LV NURSE I	23.43	01	4,061	4,937
00460	LICENSED PSYCH TECH/LV NURSE II	27.13	01	4,703	5,717
00461	LICENSED PSYCH TECH/LV NURSE III	29.87	01	5,177	6,294
00543	LICENSED VOCATIONAL NURSE	21.70	01	3,761	4,574
01312	LOCKSMITH I	21.49	02	3,725	4,526
01311	LOCKSMITH II	25.80	02	4,472	5,434
01307	MAINTENANCE PAINTER I	23.27	02	4,033	4,902
01308	MAINTENANCE PAINTER II	25.80	02	4,472	5,434
00519	M.H. MEDICAL DIRECTOR	115.52	07	20,023	24,341
08535	M.H. MEDICAL RECORDS SUPV	26.94	05	4,670	5,677
08573	M.H. NURSE I	32.62	01	5,654	6,873
08572	M.H. NURSE II	36.66	01	6,354	7,722
08571	M.H. NURSE III	39.76	01	6,892	8,377
00458	M.H. NURSE PRACTITIONER	49.56	01	8,590	10,442
08570	M.H. NURSE TRAINEE	30.94	01	5,363	6,519
08568	M.H. PRE-LICENSED NURSE	28.50	01	4,940	6,006
08525	M.H. PROGRAM SUPERVISOR	36.78	05	6,375	7,750
08569	M.H. SUPERVISING NURSE	42.76	05	7,412	9,012
08529	M.H. THERAPIST I	23.43	01	4,061	4,937
08528	M.H. THERAPIST II	27.13	01	4,703	5,717
08527	M.H. THERAPIST III	29.87	01	5,177	6,294
08526	M.H. THERAPIST IV	33.03	01	5,725	6,958

		Monthly Salary			
Job Class Title	Range	BU	Step 1	Step 5	
08576	M.H. WORKER AIDE	14.73	01	2,553	3,103
08575	M.H. WORKER I	18.78	01	3,255	3,959
08574	M.H. WORKER II	20.65	01	3,579	4,351
02257	NETWORK ENGINEER I	31.69	07	5,493	6,675
02258	NETWORK ENGINEER II	37.48	07	6,497	7,897
02259	NETWORK ENGINEER III	41.35	07	7,167	8,712
01711	NETWORK HARDWARE SPECIALIST I	26.14	01	4,531	5,507
01712	NETWORK HARDWARE SPECIALIST II	29.37	01	5,091	6,188
00457	NURSE PRACTITIONER/PHYS ASST	45.04	01	7,807	9,488
08966	NUTRITION SERVICES PROGRAM MANAGER	34.98	07	6,063	7,372
09784	ORAL HEALTH PROGRAM MANAGER	31.78	07	5,509	6,696
02238	PARALEGAL	24.44	01	4,236	5,148
00968	PARK GATE ATTENDANT	10.98	00	1,903	2,316
01203	PARK OPERATIONS COORDINATOR	31.27	01	5,420	6,587
01223	PARK RANGER AIDE	17.05	02	2,955	3,593
01222	PARK RANGER I	20.26	02	3,512	4,267
01221	PARK RANGER II	23.18	02	4,018	4,885
01220	PARK RANGER III	26.15	02	4,533	5,509
01210	PARK RANGER SPECIALIST	28.74	02	4,982	6,055
01251	PARKS SUPERINTENDENT	36.69	07	6,360	7,729
08538	PATIENT SVCS REPRESENTATIVE	20.28	01	3,515	4,271
01560	PERSONAL CARE AIDE	17.81	01	3,087	3,753
00874	PERSONNEL ANALYST I	30.17	07	5,229	6,356
00873	PERSONNEL ANALYST II	34.45	07	5,971	7,257
00864	PERSONNEL ANALYST III	40.92	07	7,093	8,623
00575	PHYS OR OCCUPATIONAL THER AIDE	20.13	01	3,489	4,243
00571	PHYS OR OCCUPATIONAL THER I	33.30	01	5,772	7,018
00572	PHYS OR OCCUPATIONAL THER II	36.76	01	6,372	7,746
02800	PLANNER I	26.61	01	4,612	5,607
02801	PLANNER II	29.92	01	5,186	6,304
02802	PLANNER III	33.31	01	5,774	7,020
00255	PLANNING COMMISSIONER	0.00	00	0	0
08886	PRINCIPAL ADMIN ANALYST	47.76	07	8,278	10,062
00722	PRINCIPAL AUDITOR-ANALYST	44.69	07	7,746	9,415
02804	PRINCIPAL ENVIR SPECIALIST	40.92	07	7,093	8,623
00770	PRINCIPAL FINANCIAL ANALYST	44.69	07	7,746	9,415
08952	PRINCIPAL HUMAN RESOURCE ANALYST	47.76	07	8,278	10,062
00326	PROBATION ASSISTANT	21.88	01	3,793	4,611
01583	PROGRAM MANAGER I	31.78	07	5,509	6,696
01584	PROGRAM MANAGER II	34.98	07	6,063	7,372
00613	PROJECT MANAGER I	29.03	01	5,032	6,115
00615	PROJECT MANAGER II	34.94	01	6,056	7,361
00619	PROJECT MANAGER III	37.85	05	6,561	7,975
00614	PROPERTY MANAGER	43.87	07	7,604	9,242
00587	PROPERTY TRANSFER TECH I	18.85	01	3,267	3,971
00588	PROPERTY TRANSFER TECH II	20.73	01	3,593	4,368
00589	PROPERTY TRANSFER TECH III	22.72	01	3,938	4,787
00695	PROPERTY TRANSFER TECH IV	23.77	01	4,120	5,009

		Monthly Salary			
Job Class Title	Range	BU	Step 1	Step 5	
00525	PSYCHOLOGIST	40.08	01	6,947	8,443
03004	PUB HEALTH ADMN/HEALTH OFFICER	85.48	09	14,817	18,009
00422	PUBLIC HEALTH AIDE I	15.73	01	2,727	3,316
00423	PUBLIC HEALTH AIDE II	16.74	01	2,902	3,527
00424	PUBLIC HEALTH AIDE III	18.95	01	3,285	3,995
08959	PUBLIC HEALTH LABORATORY MANAGER	49.09	07	8,509	10,343
00442	PUBLIC HEALTH MICROBIOL I	31.06	01	5,384	6,543
00441	PUBLIC HEALTH MICROBIOL II	34.35	01	5,954	7,237
00417	PUBLIC HEALTH NURSE	34.33	01	5,951	7,233
09430	PUBLIC HEALTH NURSE I	34.33	01	5,951	7,233
09431	PUBLIC HEALTH NURSE II	37.76	01	6,545	7,956
01347	PUBLIC HEALTH NUTRITIONIST I	28.08	01	4,867	5,916
01348	PUBLIC HEALTH NUTRITIONIST II	30.94	01	5,363	6,519
01115	PUBLIC WORKS LEADWORKER	26.51	02	4,595	5,585
01112	PUBLIC WORKS SECTION SUPV	31.49	05	5,458	6,633
01105	PUBLIC WORKS WORKER I	18.66	02	3,234	3,931
01117	PUBLIC WORKS WORKER II	20.73	02	3,593	4,368
01119	PUBLIC WORKS WORKER III	21.83	02	3,784	4,599
01103	PUBLIC WORKS WORKER IV	24.23	02	4,200	5,105
02184	PURCHASING MANAGER	46.81	07	8,114	9,863
01019	REGIONAL LIBRARIAN	31.54	07	5,467	6,647
00537	REGISTERED NURSE II	33.28	01	5,769	7,011
01708	RESOURCE PROTECTION SPEC I	25.43	01	4,408	5,358
01709	RESOURCE PROTECTION SPEC II	31.87	01	5,524	6,713
01710	RESOURCE PROTECTION SPEC III	35.17	01	6,096	7,412
00642	RIGHT-OF-WAY AGENT	43.10	07	7,471	9,083
09657	RISK MGMT ANALYST I	30.17	07	5,229	6,356
09658	RISK MGMT ANALYST II	34.98	07	6,063	7,372
09663	RISK MGMT ANALYST III	40.92	07	7,093	8,623
02807	SAFETY COORDINATOR - PUBLIC WORKS	40.92	07	7,093	8,623
03281	SART CLINICAL COORD	35.57	01	6,165	7,495
00925	SECRETARY-CONFIDENTIAL	20.44	11	3,543	4,306
00883	SECRETARY I	19.54	13	3,387	4,118
00886	SECRETARY I-CONFIDENTIAL	19.66	11	3,408	4,141
00884	SECRETARY II	20.44	13	3,543	4,306
01023	SENIOR LIBRARY ASSOCIATE	20.98	05	3,637	4,420
00336	SERGEANT	44.83	28	7,771	9,443
00107	SHERIFF-CORONER	100.18	10	17,365	17,365
00339	SHERIFF'S CADET	32.38	21	5,613	6,822
00331	SHERIFF'S CHIEF DEPUTY	65.58	15	11,367	13,818
300091	SHERIFF'S CHIEF MEDICAL OFFICER	85.48	08	14,817	18,013
002593	SHERIFF'S COMMANDER	59.10	15	10,244	12,452
00378	SHERIFF'S CORRECTIONAL CAPTAIN	58.89	15	10,208	12,407
00375	SHERIFF'S CORRECTIONAL DEPUTY	32.38	03	5,613	6,822
00335	SHERIFF'S CORRECTIONAL SGT	40.54	14	7,027	8,544
00357	SHERIFF'S CORR. LIEUTENANT	53.53	15	9,279	11,279
00342	SHERIFF'S DISPATCHER	30.68	22	5,318	6,464
300005	SHERIFF'S DISPATCH MANAGER	47.76	07	8,278	10,062

		Monthly Salary			
Job Class Title	Range	BU	Step 1	Step 5	
300087	SHERIFF'S DISPATCHER I	27.61	22	4,786	5,817
300088	SHERIFF'S DISPATCHER II	30.68	22	5,318	6,464
300089	SHERIFF'S DISPATCHER III	33.68	22	5,838	7,096
05000	SHERIFF'S DISPATCHER SUPV	37.01	14	6,415	7,797
300090	SHERIFF'S DISPATCH SUPERVISOR	37.01	14	6,415	7,799
08973	SHERIFF'S FORENSIC LABORATORY SPECIALIST	38.32	21	6,642	8,074
02594	SHERIFF'S FORENSIC SPECIALIST	36.49	21	6,325	7,687
00348	SHERIFF'S PROPERTY OFFICER	32.13	21	5,569	6,770
00377	SHERIFF'S RECORDS MANAGER	34.98	07	6,063	7,372
00376	SHERIFF'S SENIOR CORRECTIONAL DEPUTY	35.74	03	6,195	7,531
00340	SHERIFF'S SENIOR DEPUTY	40.73	27	7,060	8,583
00343	SHERIFF'S SENIOR DISPATCHER	33.68	22	5,838	7,096
01531	SOCIAL SVCS INVESTIGATOR	28.49	01	4,938	6,003
01555	SOCIAL SVCS PROGRAM REVW SPEC	26.28	01	4,555	5,536
01509	SOCIAL WORKER AIDE I	14.14	01	2,451	2,980
01510	SOCIAL WORKER AIDE II	15.56	01	2,697	3,279
01511	SOCIAL WORKER AIDE III	17.11	01	2,966	3,605
01536	SOCIAL WORKER I	22.25	01	3,857	4,689
01532	SOCIAL WORKER II	24.30	01	4,212	5,122
01524	SOCIAL WORKER III	26.83	01	4,651	5,652
01519	SOCIAL WORKER IV	30.96	01	5,366	6,524
01512	SOCIAL WORKER SUPERVISOR I	29.67	05	5,143	6,252
01516	SOCIAL WORKER SUPERVISOR II	34.12	05	5,914	7,190
02264	SOFTWARE ENGINEER I	29.45	07	5,105	6,204
02265	SOFTWARE ENGINEER II	35.60	07	6,171	7,500
02266	SOFTWARE ENGINEER III	39.56	07	6,857	8,336
00610	SOLID WASTE COORDINATOR I	26.52	01	4,597	5,588
00611	SOLID WASTE COORDINATOR II	33.24	01	5,762	7,003
00612	SOLID WASTE COORDINATOR III	36.68	01	6,358	7,727
00909	SR ACCOUNT CLERK	19.96	13	3,460	4,207
00929	SR ACCOUNT CLERK-CONFIDENTIAL	19.96	11	3,460	4,207
02183	SR BUYER	29.76	01	5,158	6,269
00969	SR COMMUNICATIONS TECH	33.69	01	5,840	7,098
00415	SR COMMUNITY HEALTH NURSE	31.78	01	5,509	6,696
01714	SR COMP SYS TECH-CONF	31.55	11	5,469	6,649
08960	SR CORRECTIONAL TECHNICIAN	22.16	13	3,841	4,668
03200	SR DIV MGR-SOCIAL SERVICES	49.49	07	8,578	10,426
00149	SR GEOGRAPHIC INFO SYSTEMS ANALYST	39.50	05	6,847	8,323
02260	SR NETWORK ENGINEER	44.82	07	7,769	9,441
03001	SR PHYS OR OCCUPATIONAL THER	39.43	01	6,835	8,306
00603	SR PLANNER	36.72	05	6,365	7,738
00421	SR PUBLIC HEALTH NURSE	36.90	01	6,396	7,776
09432	SR PUBLIC HEALTH NURSE	40.59	01	7,036	8,552
02255	SR SOFTWARE ENGINEER	43.52	07	7,543	9,171
01321	SR STOREKEEPER	20.88	02	3,619	4,399
02256	SR SYSTEMS ADMINISTRATOR	43.34	07	7,512	9,133
09620	SR VIC/WIT ASSISTANCE COORD	27.30	05	4,732	5,753
09613	SR WATER SYSTEMS CHEMIST	38.88	01	6,739	8,190

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5
300026	STAFF PHYSICIAN	79.91	07	13,851	16,839
00522	STAFF PSYCHIATRIST	105.67	07	18,316	22,265
01336	STOREKEEPER I	17.14	02	2,971	3,612
01331	STOREKEEPER II	18.97	02	3,288	3,999
03503	SUPERVISING COLLECTIONS OFFICER	28.00	05	4,853	5,899
01352	SUPERVISING CUSTODIAN	20.94	05	3,630	4,411
09691	SUPERVISING WASTEWATER SYS WORKER	34.37	05	5,957	7,240
09625	SUPERVISING WATER SYS WORKER	34.37	05	5,957	7,240
00103	SUPERVISOR-BOARD	41.40	17	7,176	7,176
300054	SUPR CORRECTIONAL TECHNICIAN	25.32	05	4,389	5,337
00899	SUPV ACCOUNTING TECH	25.31	05	4,387	5,335
00898	SUPV ACCOUNTING TECH-CONF	25.31	11	4,387	5,335
00927	SUPV ADMIN CLERK I	22.62	05	3,921	4,767
00938	SUPV ADMIN CLERK I-CONF	22.62	11	3,921	4,767
00928	SUPV ADMIN CLERK II	25.27	05	4,380	5,323
00939	SUPV ADMIN CLERK II-CONF	25.27	11	4,380	5,323
00724	SUPV APPRAISER	37.88	05	6,566	7,980
00725	SUPV AUDITOR-APPRAISER	40.10	07	6,951	8,450
09675	SUPV DA INVESTIGATOR	52.90	06	9,169	11,147
00373	SUPV DEPUTY PROBATION OFFICER	36.76	32	6,372	7,746
08416	SUPV ENVIR HEALTH SPECIALIST	39.96	05	6,926	8,419
01318	SUPV FACILITY MAINT MECHANIC	31.13	05	5,396	6,559
09683	SUPV FAMILY SUPPORT OFFICER	28.31	05	4,907	5,966
00893	SUPV FINANCIAL TECHNICIAN	25.31	05	4,387	5,335
02231	SUPV LEGAL CLERK I	22.58	05	3,914	4,760
02236	SUPV LEGAL CLERK I-CONF	22.58	11	3,914	4,760
02232	SUPV LEGAL CLERK II	24.52	05	4,250	5,167
02237	SUPV LEGAL CLERK II-CONF	24.52	11	4,250	5,167
01007	SUPV LIBRARY ASSISTANT	20.85	05	3,614	4,392
01623	SUPV MAPPING/GRAPHICS SYS SPEC	38.38	05	6,653	8,088
01204	SUPV PARK RANGER	31.24	05	5,415	6,581
00573	SUPV PHYS OR OCCUPATIONAL THER	42.72	05	7,405	9,001
01707	SUPV PLANNER	40.02	05	6,937	8,433
00579	SUPV PROPERTY TRANSFER TECH	27.24	05	4,722	5,739
00444	SUPV PUBLIC HEALTH MICROBIOL	38.42	05	6,659	8,095
00414	SUPV PUBLIC HEALTH NURSE	43.99	05	7,625	9,270
01537	SUPV SOC SVCS INVESTIGATOR	33.64	05	5,831	7,088
02261	SYSTEMS ADMINISTRATOR I	29.45	07	5,105	6,204
02262	SYSTEMS ADMINISTRATOR II	35.60	07	6,171	7,500
02263	SYSTEMS ADMINISTRATOR III	39.40	07	6,829	8,301
00110	TAX COLL-TREAS-PUB ADMIN-GUAR	83.45	10	14,465	14,465
02254	TECHNOLOGY SUPERVISOR	45.41	07	7,871	9,566
00961	TELEPHONE SYSTEMS COORDINATOR	20.44	01	3,543	4,306
02592	UNDERSHERIFF	76.01	16	13,175	16,014
02180	UTILITY COORDINATOR	37.30	05	6,465	7,861
00252	VETERANS' SERVICE OFFICER	36.85	09	6,387	7,762
09634	VIC/WIT ASSISTANCE COORD I	21.22	01	3,678	4,470
09637	VIC/WIT ASSISTANCE COORD II	24.74	01	4,288	5,212

		Monthly Salary			
Job Class Title	Range	BU	Step 1	Step 5	
09614	VIC/WIT ASST COORD AIDE	19.67	01	3,409	4,143
09692	WASTEWATER SYSTEMS SUPERINTENDENT	42.04	05	7,287	8,857
09688	WASTEWATER SYS WORKER I	24.46	02	4,240	5,153
09689	WASTEWATER SYS WORKER II	29.33	02	5,084	6,181
09690	WASTEWATER SYS WORKER III	32.60	02	5,651	6,869
09686	WASTEWATER SYS WORKER TRAINEE	19.55	02	3,389	4,120
09619	WATER QUALITY MGR	43.30	05	7,505	9,124
09617	WATER SYSTEMS CHEMIST I	33.49	01	5,805	7,056
09618	WATER SYSTEMS CHEMIST II	36.99	01	6,412	7,793
09615	WATER SYSTEMS LAB TECH I	22.40	01	3,883	4,722
09616	WATER SYSTEMS LAB TECH II	25.98	01	4,503	5,472
09623	WATER SYSTEMS SUPERINTENDENT	42.04	05	7,287	8,857
09628	WATER SYSTEMS WORKER I	24.46	02	4,240	5,153
09627	WATER SYSTEMS WORKER II	29.33	02	5,084	6,181
09626	WATER SYSTEMS WORKER III	32.60	02	5,651	6,869
09629	WATER SYSTEMS WORKER TRAINEE	19.55	02	3,389	4,120
0824	WEIGHTS & MEASURES INSP I	24.44	01	4,236	5,148
00821	WEIGHTS & MEASURES INSP II	27.00	01	4,680	5,689
00825	WEIGHTS & MEASURES INSP III	30.53	01	5,292	6,432
00826	WEIGHTS & MEASURES INSP TR	22.38	01	3,879	4,716

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Fixed Assets

This section provides a listing of all fixed assets approved by the Board of Supervisors in the current budget year. A fixed asset is an asset of long-term character, such as equipment, which typically has a value of \$5,000 or greater. Fixed assets are tracked to provide information on major purchases that departments plan to make in the budget year.

Fixed Assets

<u>Code</u>	<u>Description</u>	<u>2018-19 Department Request</u>			<u>2018-19 CAO Recommendation</u>		
		<u>Qty</u>	<u>Per Unit</u>	<u>Cost</u>	<u>Qty</u>	<u>Per Unit</u>	<u>Cost</u>
109	ASSESSOR						
R	Printer/copiers	1	\$ 10,000	\$ 10,000	1	\$ 10,000	\$ 10,000
	Department Total			\$ 10,000			\$ 10,000
117	AUDITOR CONTROLLER-TREASURER-TAX COLLECTOR-PUBLIC ADMIN						
R	Opex Mail processing machine	1	\$ 100,000	\$ 100,000	1	\$ 100,000	\$ 100,000
	Department Total			\$ 100,000			\$ 100,000
132	DISTRICT ATTORNEY						
R	Kyocera TASKalfa 6002i Copier	1	\$ 6,297	\$ 6,297	1	\$ 6,297	\$ 6,297
	Department Total			\$ 6,297			\$ 6,297
136	SHERIFF-CORONER						
A	Anti-Ballistic Systems Podium	1	\$ 19,141	\$ 19,141	1	\$ 19,141	\$ 19,141
R	CLETS Server	1	56,200	56,200	1	56,200	56,200
R	Copy Machine Jail Booking	1	6,403	6,403	1	6,403	6,403
R	Kyocera TASKalfa 405ci Copier	1	7,152	7,152	1	7,152	7,152
R	M7 MDC	9	6,536	58,822	9	6,536	58,822
A	Portable Surveillance Systems	2	8,910	17,820	2	8,910	17,820
R	Wireless lock enhancement	1	84,942	84,942	1	84,942	84,942
	Department Total			\$ 250,480			\$ 250,480
137	ANIMAL SERVICES						
A	Kyocera replacement printer	1	7,192	7,192	1	7,192	7,192
	Department Total			\$ 7,192			\$ 7,192
138	EMERGENCY SERVICES						
R	Emergency Alert System interface hardware	1	\$ 15,000	\$ 15,000	1	\$ 15,000	\$ 15,000
	Department Total			\$ 15,000			\$ 15,000
140	COUNTY FIRE						
R	18-19 Utility Truck	1	\$ 45,586	\$ 45,586	1	\$ 45,586	\$ 45,586
R	18-19 Type 1 Fire engine	1	596,118	596,118	1	596,118	596,118
A	18-19 Command Vehicle 3404	1	49,092	49,092	1	49,092	49,092
	Department Total			\$ 690,796			\$ 690,796

A=New
R=Replacement

Code	Description	2018-19 Department Request			2018-19 CAO Recommendation		
		Qty	Per Unit	Cost	Qty	Per Unit	Cost
160	PUBLIC HEALTH						
A	Large scale scanner	1	\$ 15,000	\$ 15,000	1	\$ 15,000	\$ 15,000
R	AB 7500 Fast DX system with Halogen Lamp	1	24,775	24,775	1	24,775	24,775
	Department Total			\$ 39,775			\$ 39,775
180	SOCIAL SERVICES ADMINISTRATION						
R	Server #1 Large	1	\$ 15,000	\$ 15,000	1	\$ 15,000	\$ 15,000
R	Server #2 Regular	1	10,000	10,000	1	10,000	10,000
R	Copier Standard	1	6,000	6,000	1	6,000	6,000
R	Color Copier Standart	1	8,000	8,000	1	8,000	8,000
	Department Total			\$ 39,000			\$ 39,000
215	FARM ADVISOR						
R	Copier	1	7,080	\$ 7,080	1	7,080	\$ 7,080
	Department Total			\$ 7,080			\$ 7,080
266	COUNTYWIDE AUTOMATION REPLACEMENT						
R	Vault Voter Shelf Expansion	1	\$ 40,500	\$ 40,500	1	\$ 40,500	\$ 40,500
R	Local Area Network (LAN) Switch Hardware	1	132,150	132,150	1	132,150	132,150
R	Network Edge & Security	1	49,968	49,968	1	49,968	49,968
R	Wide Are Network	1	230,367	230,367	1	230,367	230,367
A	Compute expansion	1	80,000	80,000	1	80,000	80,000
A	Storage expansion	1	90,000	90,000	1	90,000	90,000
R	GIS Imagery Acquisition	1	642,000	642,000	0	642,000	0
R	Assessor's Workflow Replacement	1	700,000	700,000	0	70,000	0
	Department Total			\$ 1,964,985			\$ 622,985
305	PARKS AND RECREATION						
A	Chipper	1	\$ 35,000	\$ 35,000	1	\$ 35,000	0
	Department Total			\$ 35,000			\$ -
405	PUBLIC WORKS ISF						
R	Sedan	1	\$ 25,000	\$ 25,000	1	\$ 25,000	\$ 25,000
R	SUV 4WD	3	30,000	90,000	3	30,000	90,000
A	Truck 1/2 Ton	1	28,000	28,000	1	28,000	28,000
R	Truck 1/2 Ton	1	28,000	28,000	1	28,000	28,000
R	Truck 1/2 Ton 4WD Ext Cab	1	32,000	32,000	1	32,000	32,000
A	SUV	1	27,000	27,000	1	27,000	27,000
A	Trailer	1	10,500	10,500	1	10,500	10,500

A=New
R=Replacement

Fixed Assets

<u>Code</u>	<u>Description</u>	2018-19 Department Request			2018-19 CAO Recommendation		
		<u>Qty</u>	<u>Per Unit</u>	<u>Cost</u>	<u>Qty</u>	<u>Per Unit</u>	<u>Cost</u>
R	Biochemical Oxygen Incubator	1	7,000	7,000	1	7,000	7,000
R	Bacteriological Incubator	1	10,000	10,000	1	10,000	10,000
R	De-icing Sprayer	1	8,000	8,000	1	8,000	8,000
A	Cold Planer Attachment	1	25,000	25,000	1	25,000	25,000
A	Auger Attachment	1	6,000	6,000	1	6,000	6,000
A	Stump Grinder Attachment	1	10,000	10,000	1	10,000	10,000
A	Hydraulic Paint Pump System	1	7,000	7,000	1	7,000	7,000
R	Crane-Suspended Man Basket	1	8,000	8,000	1	8,000	8,000
R	Trailer, Deckover Dump	1	10,000	10,000	1	10,000	10,000
R	Aerial Truck	1	230,000	230,000	1	230,000	230,000
R	Articulating Crane	1	240,000	240,000	1	240,000	240,000
R	Loader, Skid Steer	1	80,000	80,000	1	80,000	80,000
R	Truck, 1/2 Ton Ext Cab	1	30,000	30,000	1	30,000	30,000
R	Truck, 3/4 Ton Utility	3	42,000	126,000	3	42,000	126,000
R	Truck 3/4 Ton	4	32,000	128,000	4	32,000	128,000
R	Grader	1	265,000	265,000	1	265,000	265,000
	Department Total			\$ 1,430,500			\$ 1,430,500
407	FLEET SERVICES ISF						
R	Compact Sedan	8	\$ 35,000	\$ 280,000	8	35,000	\$ 280,000
R	Mid Size Sedan	7	26,000	182,000	7	26,000	182,000
R	Full Size Sedan	2	29,500	59,000	2	29,500	59,000
R	Full Size Sedan Probation	2	26,000	52,000	2	26,000	52,000
R	Full Size Sedan Patrol	5	26,000	130,000	5	26,000	130,000
R	Compact Truck	6	29,500	177,000	6	29,500	177,000
R	Compact Truck 4x4	2	30,500	61,000	2	30,500	61,000
R	Truck, 1/2 Ton	5	26,500	132,500	5	26,500	132,500
R	Truck, 3/4 Ton	2	40,500	81,000	2	40,500	81,000
R	Mini Van	2	26,500	53,000	2	26,500	53,000
R	Small Van	2	31,000	62,000	2	31,000	62,000
R	Passenger Van	1	36,000	36,000	1	36,000	36,000
R	Utility Van	6	38,000	228,000	6	38,000	228,000
R	Compact SUV	1	27,000	27,000	1	27,000	27,000
R	Compact SUV 4x4	1	28,000	28,000	1	28,000	28,000
R	Full Size SUV Patrol	16	39,000	624,000	16	39,000	624,000
R	Tractor	1	15,000	15,000	1	15,000	15,000
	Department Total			\$ 2,227,500			\$ 2,227,500
425	AIRPORTS						
A	SUV Vehicle	1	49,000	49,000	1	49,000	49,000
A	High Lift-Self Propelled	1	45,000	45,000	1	45,000	45,000
	Department Total			\$ 94,000			\$ 94,000

A=New
R=Replacement

<u>Code</u>	<u>Description</u>	2018-19 Department Request			2018-19 CAO Recommendation		
		<u>Qty</u>	<u>Per Unit</u>	<u>Cost</u>	<u>Qty</u>	<u>Per Unit</u>	<u>Cost</u>
427	GOLF COURSES						
R	Truck - Morro Bay	1	\$ 30,000	\$ 30,000	1	\$ 30,000	\$ 30,000
R	Mower - Dairy Creek	1	20,000	20,000	1	20,000	20,000
	Department Total			\$ 50,000			\$ 50,000
	County Totals			\$ 6,967,605			\$ 5,590,605

A=New
R=Replacement

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Departmental Budgets by Service Group

County departments and fund centers are grouped together by service groups, including: Land Based, Public Protection, Health and Human Services, Community Services, Fiscal and Administrative, Support to County Departments, Financing, and Capital and Maintenance Projects, which are marked by tabs.

Fund centers are the most basic organization of funds in the budget structure and include all accounts for which funding is approved by the Board of Supervisors. Many departments have only one fund center, while departments that provide a more varied array of services and have more diverse funding streams are comprised of several fund centers. The budgets for each fund center are presented separately so that it is clear how much of the County's total budget and how many personnel are allocated to each fund center and the various services the County provides.

In each section, you will find a description of each department's mission and service programs, major accomplishments and objectives, the sources of funding, expenditures by major category for the budget year, historical staffing levels, budget augmentation requests for the current year, and recurring performance measures.

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Land Based

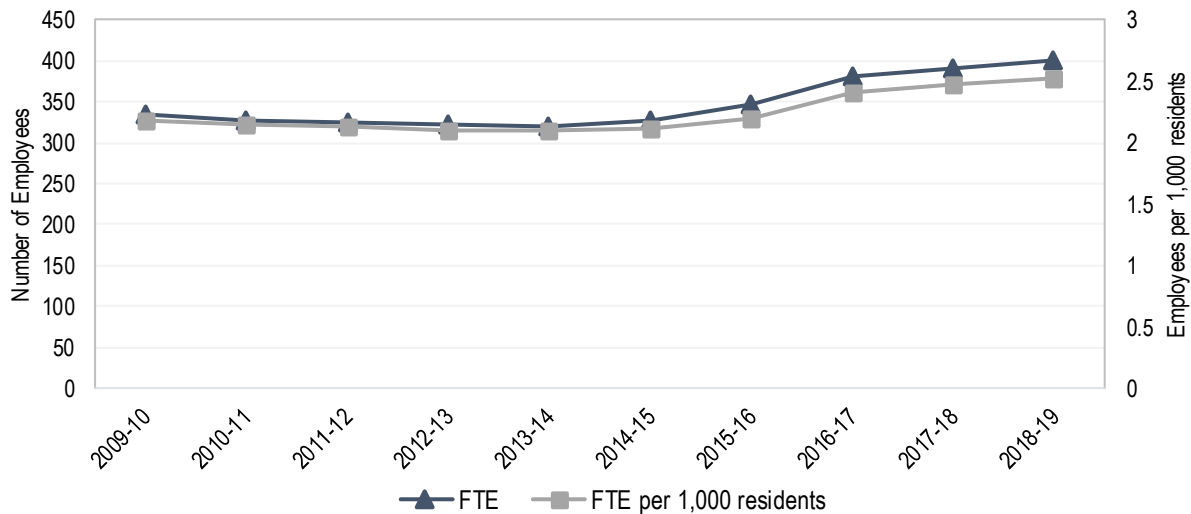
The Land Based Service Group includes those budgets that provide programs and services focused on management of the built environment, including roads, the regulation of agriculture/weights and measures, and the preservation of agricultural and open space.

Budgets in the Land Based Service Group include: Agricultural Commissioner, Planning and Building, Planning and Building - Community Development, Public Works , Public Works - Los Osos Wastewater System, Public Works - Road Impact Fees, Public Works - Roads, Public Works - Special Services.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$114,287,238	\$4,971,885	5%
Revenue	\$93,401,339	\$3,974,880	4%
General Fund Support	\$14,133,247	\$276,937	2%
Staffing Levels	394.50 FTE	3.00 FTE	0.77 %

Ten Year Staffing History



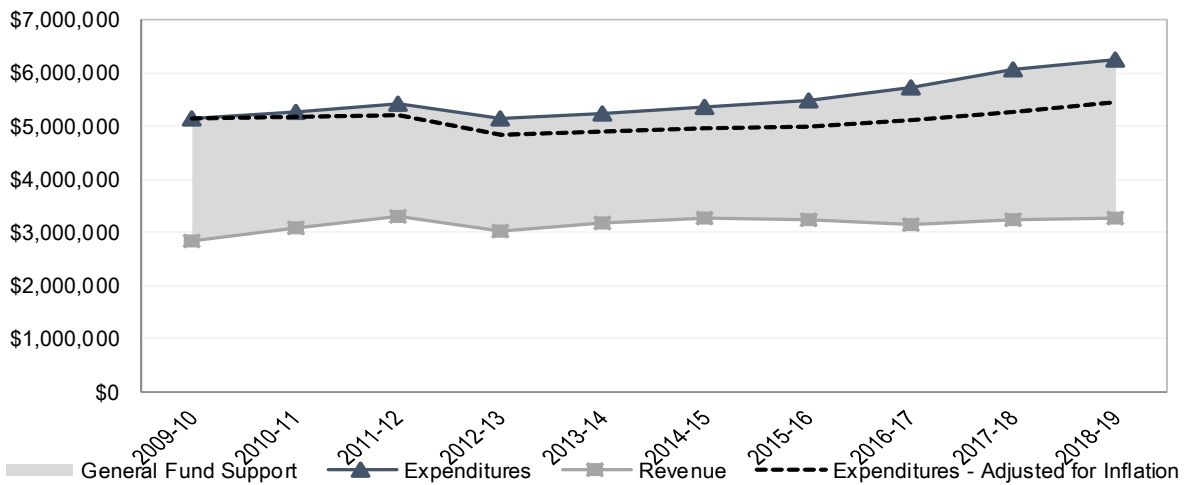
FC 141 — Agricultural Commissioner

The Agricultural Commissioner provides enforcement of state laws and regulations specific to plant quarantine, pesticide use and weights and measures countywide.

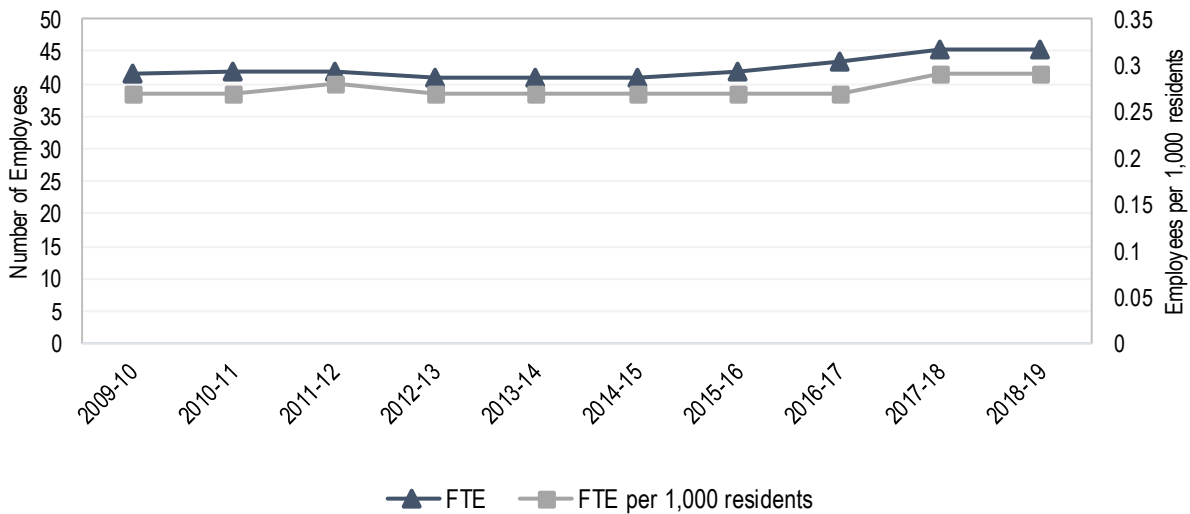
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$6,262,258	\$208,796	3%
Revenue	\$3,285,949	\$54,651	2%
General Fund Support	\$2,976,309	\$154,145	5%
Staffing Levels	45.25 FTE	0.00 FTE	0.00 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Through the effective and efficient use of resources, the Department of Agriculture/Weights and Measures is committed to serving the community by protecting agriculture, the environment, and the health and safety of its citizens, and by ensuring equity in the marketplace.

ABOUT THIS BUDGET

The Agricultural Commissioner and Sealer of Weights and Measures is mandated to enforce state laws and regulations, operating under the authority of the California Department of Food and Agriculture and the California Department of Pesticide Regulation. The Agricultural Commissioner/Sealer also compiles mandated annual agricultural statistics and provides other services to the community by participating in the Diablo Canyon Nuclear Power Plant Emergency Response program, and providing technical information to identify land use impacts to agricultural resources.

Challenges the department may face in FY 2018-19 include ongoing long-term staff retirements, increased workload related to the legalized cultivation of cannabis and enforcement of regulations related to pesticide use and quarantines for exotic insect pests such as Asian Citrus Psyllid. Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- The department protected consumers against credit/debit card fraud by implementing California Department of Food and Agriculture's (CDFA) reporting process for credit card skimmer devices found during gas pump inspections. 60 gas stations were inspected and 2 credit card skimming devices were found and reported to local law enforcement within 24 hours of discovery.
- The department protected consumers by inspecting utility meter devices in 19 of the 75 registered mobile home parks for accuracy and compliance. Devices found to be out of compliance were reported to owners for repair. Inspections at all remaining submetering locations will be scheduled over the following two years.
- Staff worked closely with several other County departments to develop a Countywide cannabis ordinance. Collaboration continues on both land use planning and pesticide use issues related to cannabis cultivation. Three staff worked on pesticide use enforcement permitting issues associated with cannabis production. Six additional staff will be trained as the workload increases, to protect the public by ensuring the safe and legal use of pesticides.
- The county remains free from Sudden Oak Death disease (*Phytophthora ramorum*). Multiple samples of host plants analyzed in 2017 did not verify the presence of the disease. Additional samples will be analyzed in 2018. If the disease is detected, the department will protect agriculture and the natural environment by enforcing quarantine requirements that regulate the movement of plants that could spread the disease.

FY 2018-19 Objectives

- Staff will be trained to use mobile tablet devices to implement the new statewide CalTrap System. The system will manage insect trap surveys, routes, collect data in the field, and generate mandated trap reports. CalTrap will eliminate redundancies in data entry, bring accuracy and efficiencies to the placement and servicing of insect traps leading to protection of agriculture and the natural environment by early detection of harmful insect pests.
- The department will protect consumers by conducting inspections for accuracy and compliance of an additional 25%, or 19 of 75 registered mobile home parks and apartments. These locations submeter water, electricity and vapor gas through measuring devices not regulated by the California Public Utilities Commission. The remaining 50%, or 38 registered sites will be scheduled for inspection over the following two years.
- 95% of interstate and international plant shipments arriving into the county will be inspected within three hours of notification of arrival. The department will track staffs' inspection response time for all incoming plant shipments to protect agriculture and the natural environment by rapid discovery, interception and management of the potential introduction of harmful insects and plant diseases.
- The department will further protect the health of occupants of school and daycare sites by conducting informational outreach to agricultural producers regarding new regulations for the use of pesticides. Pesticide use within ¼ mile of these sites is now limited in the types of pesticide applications growers can conduct during school hours. New regulations also require annual notification to schools of the pesticides growers anticipate using near school and daycare sites.

SERVICE PROGRAMS

The Department of Agriculture/Weights and Measures has a total expenditure level of \$6,262,258 and a total staffing level of 45.25 FTE to provide the following services:

Pesticide Use Enforcement

Enforce mandated pesticide requirements to protect workers, public health and safety, the environment, and to ensure a safe food supply.

Total Expenditures: \$ 1,546,761
Total Staffing (FTE): 11.72

Agricultural Resources Management

Provide information and make recommendations about policies and processes to protect agricultural operations and resources.

Total Expenditures: \$ 336,650
Total Staffing (FTE): 2.56

Pest Management

Promote, implement and conduct agricultural and urban integrated pest management strategies.

Total Expenditures: \$ 325,004
Total Staffing (FTE): 1.22

Pest Prevention

Conduct mandated pest exclusion programs to prevent the introduction of quarantine pests, to determine pest presence, and to eliminate infestations. These programs protect agriculture, urban environments and native habitats in the county from injurious insect and animal pests, plant diseases and noxious weeds.

Total Expenditures: \$ 3,191,073
Total Staffing (FTE): 23.45

Product Quality

Perform inspections at certified farmers' markets, nurseries, organic producers and handlers, and seed distributors to ensure quality product and compliance with mandated requirements.

Total Expenditures: \$ 172,967
Total Staffing (FTE): 1.30

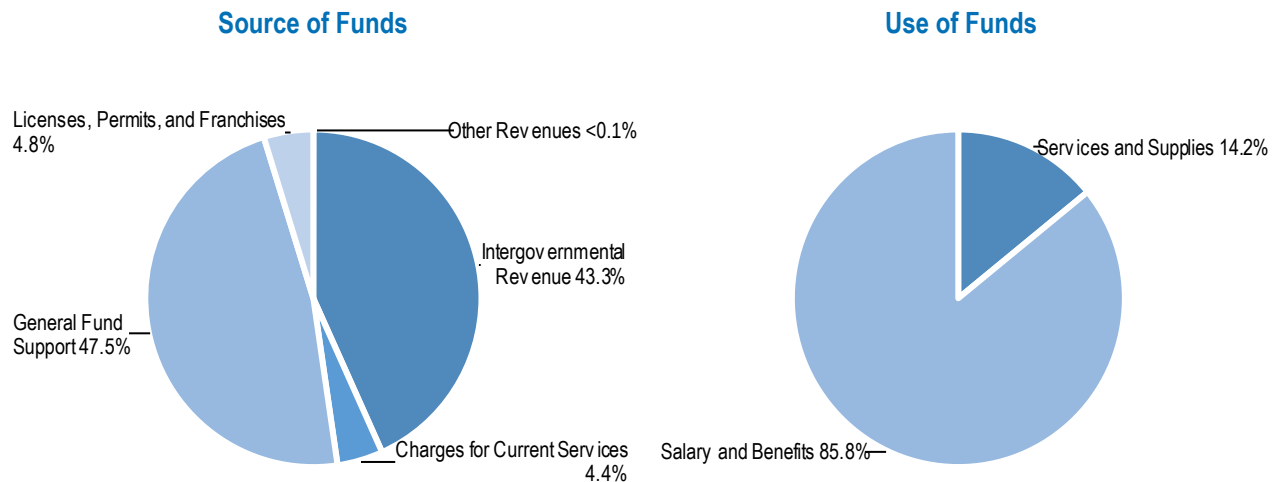
Weights and Measures

Protect consumers and businesses by inspecting weighing and measuring devices and verifying advertised sales prices and business practices to ensure transaction accuracy and preserve equity in the marketplace.

Total Expenditures: \$ 689,803
Total Staffing (FTE): 5.00

FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Licenses, Permits, and Franchises	\$291,428	\$285,755	\$298,875	\$298,875	\$7,447
Fines, Forfeitures, and Penalties	\$0	\$15,700	\$0	\$0	\$0
Intergovernmental Revenue	\$2,631,120	\$2,672,433	\$2,710,184	\$2,710,184	\$79,064
Charges for Current Services	\$308,250	\$257,390	\$276,390	\$276,390	\$(31,860)
Other Revenues	\$500	\$1,819	\$500	\$500	\$0
Total Revenue	\$3,231,298	\$3,233,097	\$3,285,949	\$3,285,949	\$54,651
Salary and Benefits	\$5,151,161	\$4,860,165	\$5,373,468	\$5,377,570	\$226,409
Services and Supplies	\$878,051	\$961,267	\$886,295	\$886,438	\$8,387
Other Charges	\$26,000	\$26,000	\$0	\$0	\$(26,000)
Gross Expenditures	\$6,055,212	\$5,847,432	\$6,259,763	\$6,264,008	\$208,796
Less Intrafund Transfers	\$(1,750)	\$(1,750)	\$(1,750)	\$(1,750)	\$0
Net Expenditures	\$6,053,462	\$5,845,682	\$6,258,013	\$6,262,258	\$208,796
General Fund Support	\$2,822,164	\$2,612,585	\$2,972,064	\$2,976,309	\$154,145



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support is recommended to increase \$154,145 or 5% compared to FY 2017-18 adopted levels. Revenues are recommended to increase \$54,651 or 2% and expenditures are recommended to increase \$208,796 or 3% compared to FY 2017-18 adopted levels.

The increase in revenue is primarily due to a \$79,064 or 3% increase in intergovernmental revenue which is slightly offset by a \$31,860 or 10% decrease in charges for current services. Unclaimed Gas Tax revenue is budgeted at around \$1 million each year and makes up over one-third of total revenue in this budget. The State Food and Agriculture Code, Section 224.5 (3), requires that in order to be eligible to receive Unclaimed Gas Tax revenue each county must maintain a level of General Fund support “for agricultural commissioner services at least equal to the average amount expended for the five preceding fiscal years, unless the county is facing unusual economic hardship that precludes that support.” Based on the General Fund support provided to the Agricultural Commissioner budget over the past five years, it is expected that the County will again be eligible to receive Unclaimed Gas Tax revenue without a waiver request due to economic hardship.

Salary and benefits are increasing by \$226,409 or 4% due largely to the negotiated wage increases.

The FY 2017-18 budget does not include any fixed assets.

Service Level Impacts

The recommended budget for FY 2018-19 enables the department to maintain current service levels and major focus areas outlined above will be achievable through the recommended budget.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department includes no changes from the FY 2017-18 adopted PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Uphold the commitment to serve the community as outlined in the department's mission statement, which is in alignment with county adopted Communitywide Results.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

1. Performance Measure: The overall rate of insect specimen interceptions by pest detection staff. (Quality measure)

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
92.9%	92.6%	91.2%	100%	90.0%	90.0%	90.0%

What: San Luis Obispo County is predominantly free from exotic and invasive insect pests. To help ensure that this remains true, the department conducts several state-mandated insect detection programs, each implemented and maintained under specific state protocols. Staff place and monitor insect traps throughout the county in order to detect target insects before any infestation exceeds one square mile. Well trained and efficient Pest Detection Trappers are necessary for an effective program. To measure Pest Detection Trapper performance, staff from the California Department of Food and Agriculture (CDFA), Pest Detection Emergency Projects program periodically, and unannounced, place target insect specimens in traps. The detection rate measures the ability of individual Pest Detection Trappers to intercept these planted specimens. An effective pest detection program is determined largely by the collective interception rate for all Pest Detection Trappers. The department has determined that successfully trained Pest Detection Trappers should achieve an individual, and collective, score of at least 90%.

Why: Early detection of exotic and invasive pests protects agriculture, urban environments, and natural ecosystems in San Luis Obispo County, and prevents the negative ecological and economic effects caused by an established insect pest infestation.

How are we doing Pest Detection Trappers have intercepted 31 of 37 planted quality control insect specimens from July 2017 through October 2017 for an interception rate of 84% in FY 2017-18. In order to achieve an interception rate of 90.0% or greater, training for all Pest Detection Trappers will continue to focus on providing target insect identification. The department is requesting additional QC exercises from CDFA and anticipates meeting the goal of 90%. Previous misses in FY1718 were made by new trappers with limited insect ID experience.

The target for FY 2018-19 remains at 90% to reflect the ongoing turnover and continuous training of new trappers.

2. Performance Measure: Percentage of overall compliance by all regulated pesticide users (agricultural, structural and governmental). (Outcome measure)

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
97.5%	98.9%	97.9%	97.6%	98.0%	98.0%	98.0%

What: Laws require pesticide users to comply with mandated requirements such as, but not limited to: following pesticide labels, training workers, operating equipment and applying pesticides in a safe manner, and keeping records of usage. This measure reflects the effectiveness of the Agricultural Commissioner/Sealer's staff in educating pesticide users and, through strict enforcement, insuring that users are in compliance with California's pesticide laws. This measure excludes home use by the public, which currently is not monitored.

Why: To protect workers, the public's health and safety, the health of the environment, and to ensure safe food.

How are we doing? The Pesticide Use Enforcement Program continues to provide a high level of protection for the community. July 2017 through September 2017, staff inspected 2,130 requirements and found 2,104 to be in compliance, for a 98.8% compliance rate. Although the PUE inspection compliance rate was at 98.8% for the first quarter (July - September 2017), this represents only a small portion of the overall number of inspections the department will conduct during the current fiscal year. Past history indicates compliance rate numbers will likely decrease a little as additional inspections are completed and potential violations are found. In addition, several new regulations will take effect on January 1, 2018. The new regulations implemented during the second half of FY 2017-18 will potentially bring the current rate down a bit from 98.8%, close to our original projection of 98%, as growers will need time and additional outreach to reach full compliance. The compliance rate is based on conformance with standardized statewide requirements applicable to each type of inspection, including agricultural pesticide use monitoring, records audits, and structural pest control.

The target for FY 2018-19 remains at 98.0% and takes into consideration current pesticide use trends and newly implemented regulations while maintaining oversight of traditional agricultural and structural pesticide use. The program is also focusing inspection efforts on agricultural pesticide use adjacent to schools and field fumigant use. (The Pesticide Use Enforcement program has recently transitioned to the California Pesticide Enforcement Activities Tracking System, a mandatory statewide software program implemented in early 2017. This new computer tracking system may account for inspection criteria in a slightly different way, which may reflect a single year deviation of the statistics of this performance measure at the end of FY 2017-18).

3. Performance Measure: Percentage of all tested weighing and measuring devices found in compliance with California laws. (Outcome measure)						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
SLO County 90.5%	SLO County 89.4%	SLO County 93.3%	SLO County 91.9%	To equal or exceed the statewide compliance average	SLO County 92.3%	To equal or exceed the statewide compliance average
Statewide 93.0%	Statewide 92.6%	Statewide 94.0%	Statewide data not currently available		Statewide data not currently available	
<p>What: California law mandates the County Agricultural Commissioner/Sealer to inspect and test all commercial weighing and measuring devices on an annual basis, with a few exceptions. This measure represents the percentage of San Luis Obispo County weighing and measuring devices found upon initial inspection to be in compliance with laws, and the County's compliance level compared to the statewide results for the year. This measure reflects the effectiveness of the department in educating operators of commercial weighing and measuring devices and, through strict enforcement, insuring that these devices are in compliance with California weights and measures laws.</p> <p>Why: The use of weighing and measuring devices within specifications and tolerances outlined in regulation protects consumers and helps insure that merchants compete fairly.</p> <p>How are we doing? The annual statewide compliance rate for all California counties combined averaged 93.0% during the previous five years. Our results averaged 90.8% during this period. The first four months of FY 2017-18, 1,451 weighing and measuring devices were found in compliance out of 1,572 devices inspected, for a 92.3% overall compliance rate. Statewide compliance data for FY 2016-17 will be published in Spring 2018.</p> <p>The standard target for FY 2018-19 to equal or exceed the statewide compliance average is retained.</p>						
4. Performance Measure: Percentage of price scanners found in compliance with California laws. (Outcome measure)						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
SLO County 99.1%	SLO County 98.2%	SLO County 98.3%	SLO County 96.8%	To equal or exceed the statewide compliance average	SLO County 97.3%	To equal or exceed the statewide compliance average
Statewide 98.6%	Statewide 98.4%	Statewide 98.5%	Statewide data not currently available		Statewide data not currently available	
<p>What: Price scanner inspections compare the actual prices charged for items at retail store checkout stands with the lowest advertised, posted or quoted prices for those items. All retail stores, such as supermarkets and department stores, utilizing automated price scanners are subject to inspection. This measure represents the percentage of items tested that are charged correctly at the checkout stand and San Luis Obispo's compliance level compared to the statewide results for the year. This measure reflects the effectiveness of the department in educating operators of price scanning systems and, through strict enforcement, insuring that pricing is in compliance with California weights and measures laws.</p> <p>Why: Accurate price scanners protect consumers and help insure that merchants compete fairly.</p> <p>How are we doing? The annual statewide compliance rate for all California counties combined averaged 98.3% during the previous five years. Our results averaged 98.7% during this period. The first four months of FY 2017-18, 1,015 items were found in compliance out of 1,043 items inspected, for a 97.3% compliance rate. Statewide compliance data for FY 2016-17 will be published in Spring 2018.</p> <p>The standard target for FY 2018-19 is to equal or exceed the statewide compliance average.</p>						

5. Performance Measure: Percentage of incoming interstate and international shipments requiring physical inspections completed within three hours after notification from the receiver. (Efficiency measure)

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	New Measure	New Measure	New Measure	90%

What: San Luis Obispo County enjoys a relatively pristine environment, mostly free from quarantinable agricultural pests and diseases. The Agricultural Commissioner/Sealer's staff inspects incoming plant material at nurseries (wholesale and retail), landscaper's receiving compounds and homeowner properties for the presence of detrimental agricultural pests. Plant material is routinely shipped into the county from many other states and countries and if found free from pests and diseases, the shipments are released to the receiver. However, if a pest is found, the shipment may be reconditioned, sent back to its destination or destroyed. The particular action taken is dependent on the type of pest/disease and level of infestation/infection. This measure tracks the department's ability to conduct timely inspections of incoming interstate and international shipments.

Why: In order to protect agriculture, urban environments and natural ecosystems in San Luis Obispo County against the threat of detrimental pests, it is imperative to detect each new pest as soon as possible. This allows the department the ability to respond, and implement mitigation efforts, thereby preventing a widespread infestation. Conducting inspections in a timely manner (within 3 hours of arrival) is key to preventing the introduction or establishment of exotic pests.

How are we doing? This measure is not currently tracked by the department. Therefore, beginning July 1, 2018, for every incoming interstate and international shipment requiring physical inspection, the department will implement a mechanism to track the time inspection requests are received, as well as, the time the inspector arrives at the inspection site. The percentage of inspections accomplished within three hours will be documented each month on the Pest Exclusion Monthly report.

The department has set the target of 90% for this new performance measure in FY 2018-19.

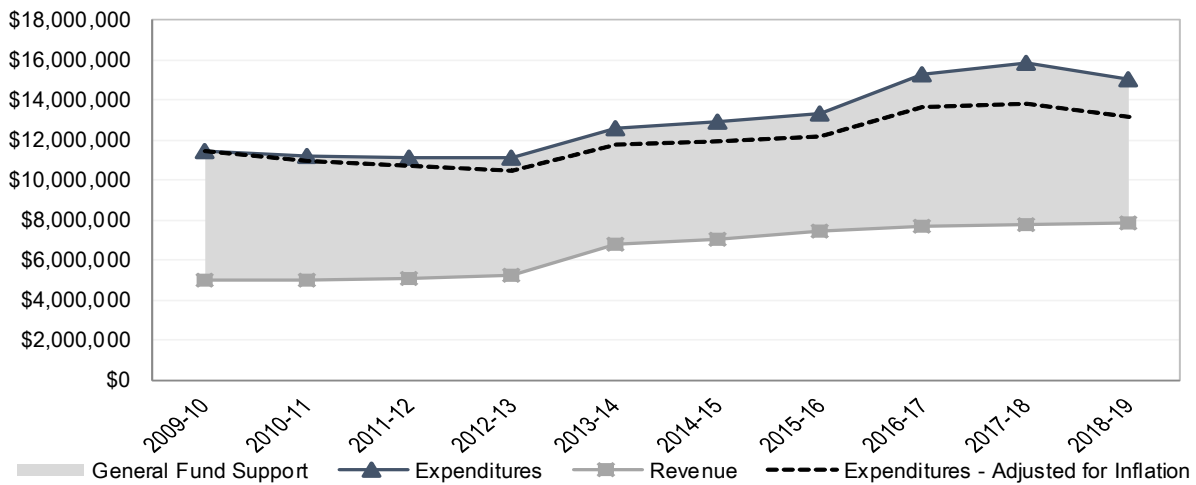
FC 142 — Planning and Building

Planning and Building provides land use planning, development and permit review, and resource management and monitoring for the unincorporated areas of the county.

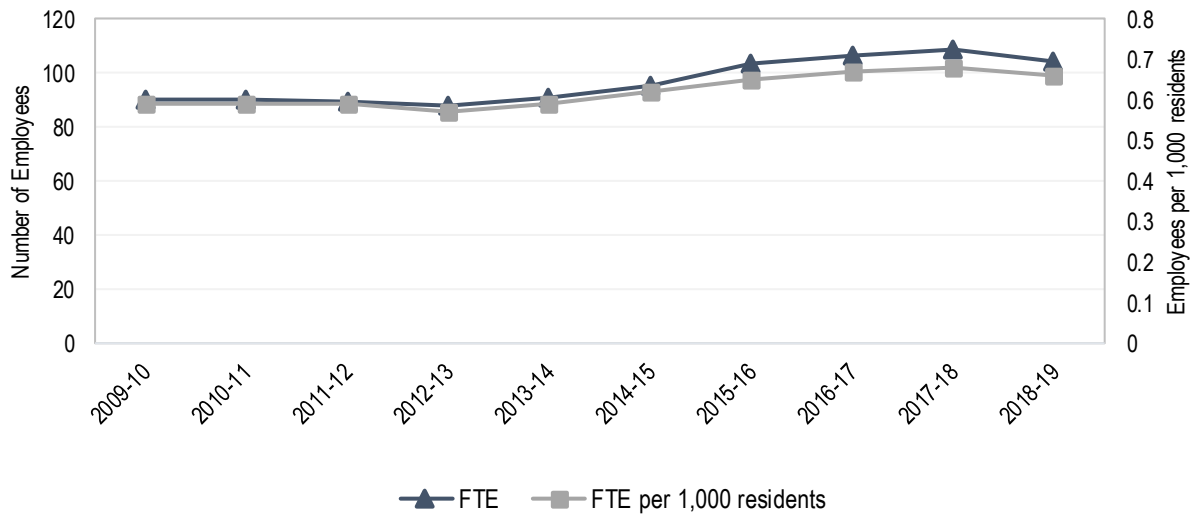
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$15,047,751	\$(816,990)	(5)%
Revenue	\$7,836,573	\$87,639	1%
General Fund Support	\$7,211,178	\$(904,629)	(11)%
Staffing Levels	102.50 FTE	(6.00) FTE	(5.53) %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Promoting the wise use of land. Helping to build great communities.

ABOUT THIS BUDGET

The Planning & Building Department's primary functions are to issue construction permits, complete inspections, hold public hearings, implement and maintain the General Plan, evaluate development proposals for consistency with adopted plans, conduct environmental analysis of plans and projects, prepare both short- and long-term policy recommendations and assist the Board of Supervisors, as well as the County's Planning Commission in making informed decisions on land use policies. In addition, the department coordinates with local, county, state and federal agencies, and assists non-profit organizations and private parties in building affordable housing in San Luis Obispo County to the maximum extent feasible.

The department's most significant challenge has been turn-over in senior management. The department will have a newly selected director in FY 2018-19 and will be conducting an organizational review and structure change. Additionally, the department continues to be impacted by developing legalized cannabis cultivation programs.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Presented Permanent Oak Woodland Protection Ordinance for adoption; Board adopted on April 11, 2017.
- Presented Permanent Agricultural Pond Ordinance for adoption; Board adopted on March 21, 2017.
- Presented Permanent Cannabis Ordinance for adoption; Board adopted on November 27, 2018.
- Presented Lot Line Adjustment Ordinance for adoption; Board adopted on April 3, 2018
- Facilitated seven outreach events on seven Housing Package items intended to address housing affordability in the County, including Farmworker Housing and Accessory Dwelling Units.
- Developed and implemented a new land-based permit tracking system to improve the accuracy and the public's ability to access information. Included data migration of 165,000 permits, 3,200,000 permit activities, and 842,000 permit conditions.
- Developed and implemented an after-hours and weekend program for code enforcement.
- Released the Draft Background Report for the Comprehensive Avila Community Plan Update for public review in April 2018.

FY 2018-19 Objectives

- Release Draft Housing Package Constraints Mapping Study and facilitate at least two additional Stakeholder Group meetings by summer of 2019.

- Release Draft Housing Package Accessory Dwelling Unit Ordinance (Phase 2) and facilitate at least two additional Technical Advisory Council meetings by summer of 2019
- Release Draft Housing Package Farmworker Housing Ordinance and facilitate at least two additional Stakeholder Group meetings by summer of 2019.
- Complete Draft Housing Package Fee Reduction and/or waiver to support affordable housing by summer of 2019.
- Complete update to County’s California Environmental Quality Act (CEQA) Guidelines by the end of the FY 2018-19.
- Release Draft Community Plan, Draft Environmental Impact Report, and the Habitat Conservation Plan for Los Osos by winter 2019.
- Streamline process for lot line adjustments through implementation of the revised ordinance to be submitted to the Board in April 2018.

SERVICE PROGRAMS

Planning and Building has a total expenditure level of \$15,047,751 and a total staffing level of 102.50* FTE to provide the following services:

Land Use Planning

The Planning and Building Department helps plan communities and rural areas by:

- Facilitating public participation and providing opportunities to develop the County’s vision for the future, through updates to the General Plan, ordinances and other planning initiatives.
- Collaborating with the public and decision makers on how best to guide future development and resource conservation.
- Addressing housing needs and economic development through public outreach, research, projections and programs to achieve identified targets.
- Maintaining and improving General Plan maps, other supporting maps, and Geographical Information System (GIS) databases that are valuable tools used for research, public information and decision making.
- Creating policies and strategies that are considered by decision-makers to implement the County vision.

Total Expenditures:\$6,204,371

Total Staffing (FTE): 43.75*

Development and Permit Review

The department provides development and permit review services to enable the public to participate in implementing and monitoring the County’s vision by:

- Guiding applicants and the public through the permit review process by explaining relevant policies, ordinances and regulations and applying these in a consistent and fair manner.
- Reviewing development, land division and building applications to assure they meet all federal, state and local requirements.

- Inspecting construction projects for compliance with codes, regulations and permit approvals.

Total Expenditures:\$6,829,629

Total Staffing (FTE):43.50*

Resource Management and Monitoring

The department monitors and manages the County's natural resources and environment by:

- Ensuring that development meets goals identified through local programs, policies, laws and ordinances for resource management and conservation.
- Working with other departments, agencies, applicants, and the public to administer resource conservation goals.
- Ensuring that land use and environmental policies, laws and ordinances are fulfilled.

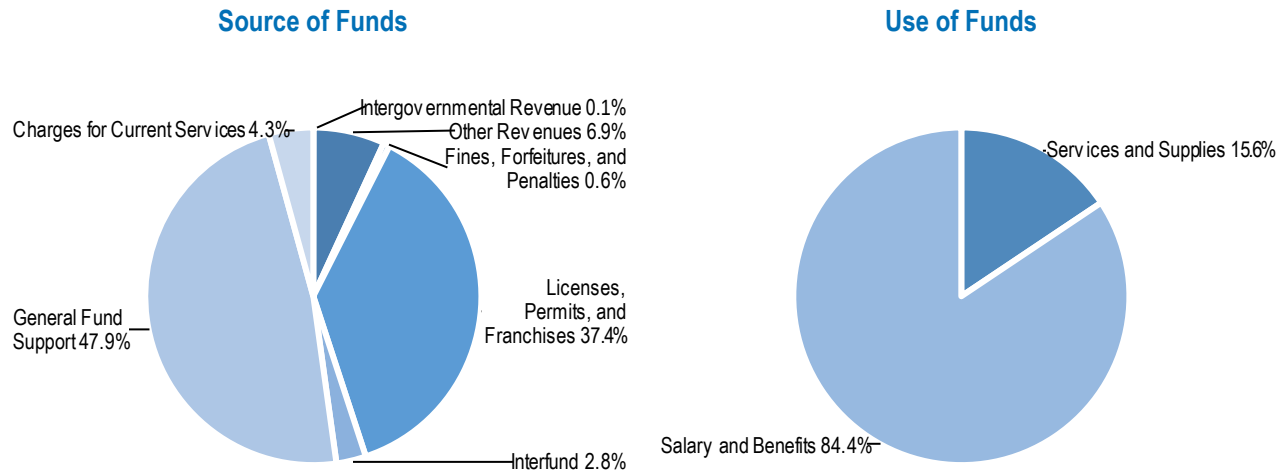
Total Expenditures:\$2,013,751

Total Staffing (FTE):15.25*

*Staffing for Fund Center 290 – Community Development are reflected in Fund Center 142 – Planning and Building.

FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Licenses, Permits, and Franchises	\$5,266,025	\$5,527,741	\$5,536,268	\$5,633,196	\$367,171
Fines, Forfeitures, and Penalties	\$75,810	\$56,610	\$91,575	\$91,575	\$15,765
Intergovernmental Revenue	\$5,515	\$18,514	\$5,515	\$5,515	\$0
Charges for Current Services	\$592,144	\$583,185	\$645,319	\$645,319	\$53,175
Other Revenues	\$868,988	\$987,620	\$1,032,170	\$1,032,170	\$163,182
Interfund	\$387,843	\$387,843	\$428,798	\$428,798	\$40,955
Other Financing Sources	\$552,609	\$378,033	\$0	\$0	\$(552,609)
Total Revenue	\$7,748,934	\$7,939,546	\$7,739,645	\$7,836,573	\$87,639
Salary and Benefits	\$12,210,281	\$11,581,141	\$12,693,379	\$12,693,379	\$483,098
Services and Supplies	\$3,596,998	\$6,664,426	\$2,354,372	\$2,354,372	\$(1,242,626)
Other Charges	\$52,000	\$63,717	\$0	\$0	\$(52,000)
Capital Assets	\$5,462	\$11,759	\$0	\$0	\$(5,462)
Gross Expenditures	\$15,864,741	\$18,321,043	\$15,047,751	\$15,047,751	\$(816,990)
Less Intrafund Transfers	\$0	\$256	\$0	\$0	\$0
Net Expenditures	\$15,864,741	\$18,321,299	\$15,047,751	\$15,047,751	\$(816,990)
General Fund Support	\$8,115,807	\$10,381,753	\$7,308,106	\$7,211,178	\$(904,629)



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

The level of General Fund support for Planning and Building is recommended to decrease \$904,629 or 11% compared to the FY 2017-18 adopted budget. Revenues are recommended to increase \$87,639 or 1% and expenditures are recommended to decrease \$816,990 or 5% compared to FY 2017-18 adopted levels.

Grant revenue is increasing \$204,526 or 17% primarily due to a \$40,955 or 11% increase in U.S. Department of Housing and Urban Development (HUD) grant funding available to offset administrative costs and a \$163,571 or 20% increase in energy grants.

Overall, building revenue is budgeted to increase \$31,863 or 1% to reflect a slight increase in current permit activity trends. Land Use application revenue is increasing \$376,702 or 22% due to current activity levels. Additionally, \$552,609 in revenue budgeted in FY 2017-18 from FC 266 – Countywide Automation to offset costs associated with the Permit Tracking System software replacement project is being eliminated, as the project is complete.

As noted above, recommended expenditures are decreasing by \$816,990 or 5% compared to the FY 2017-18 adopted budget. Expenditures are primarily decreasing due to the elimination of one-time funding included in the FY 17-18 adopted budget totaling \$1 million for consulting services for the accessory dwelling ordinance, farmworker housing ordinance, and the new residential county constraints mapping.

Service Level Impacts

The recommended budget enables the Planning and Building Department to maintain the Board acknowledged priorities. Existing service programs will be maintained and major focus areas outlined in above will be achievable through the recommended budget.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department includes a net decrease of 6.00 FTE from the FY 2017-18 adopted PAL.

FY 2017-18 Mid-Year PAL Changes:

The Board extended the following limited term positions on December 12, 2017, which are offset with energy grant funding:

- Extend 2.00 FTE Senior Planner – Limited Term 12/31/17 to 06/30/18
- Extend 1.00 FTE Planner - Limited Term 12/31/17 to 06/30/18

The Board extended the following limited term positions on January 9, 2018, which are offset with energy grant funding:

- Extend 2.00 FTE Senior Planner – Limited Term 12/31/17 to 06/30/18
- Extend 1.00 FTE Planner - Limited Term 12/31/17 to 06/30/18

FY 2018-19 Recommended PAL Changes:

- Delete the following 6.00 FTE Limited Term positions associated with the permit tracking system that expired in December 2017
 - 2.00 FTE Building Plans Examiner
 - 2.50 FTE Planner
 - 0.50 FTE Departmental Automation Specialist
 - 0.50 FTE Land Use Tech
 - 0.50 FTE Resource Protection Specialist

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Funding for Cannabis Ordinance Compliance	
Expense: \$1,309,995	Funding Source(s): General Fund support: \$0
Intended Results:	
<ol style="list-style-type: none"> 1. The Department will process all cannabis-related applications (up to 98) received in FY 2018-19. 2. Up to 98 applicants will receive a cannabis-related land use permit and be eligible to establish a cannabis-related business within the County. Establishment of cannabis-related businesses will enable the Auditor-Controller-Treasurer- Tax Collector to collect tax revenue (assuming the tax measure is passed by voters). 3. Applicants, landowners, business owners, and the general public will have access to educational information via an up-to-date webpage about cannabis activities in the County. 4. Applicants, landowners, business owners, and the general public will have a specific person to contact when they have cannabis-related land use questions. 5. Other County departments will have a specific person to contact when they have cannabis issues or questions. 6. The department will remain in compliance with the Permit Streamlining Act (Government Code § 65920 et seq.) and the time limits imposed by the California Environmental Quality Act (CEQA) (Public Resources Code § 21000 et seq.). 	

GOALS AND PERFORMANCE MEASURES

Department Goal: Ensure the protection of public health and safety by fully implementing the California Building Standards Code while providing timely, quality service that saves time, money, and frustration for the property owner.							
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community							
1. Performance Measure: Percentage of Building project types processed within established timelines for representative project types.							
	13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
<u>Building Permit Applications</u>							
1a: Single-family dwelling permits - 20 days to complete plan check	45%	55%	80%	60%	80%	66%	80%
1b: Commercial project permits - 30 days to complete plan check	76%	76%	79%	75%	80%	80%	80%
<u>Building Inspection</u>							
1c: All building inspections requested completed by the next day	98%	99%	99%	99%	99%	99%	99%
<p>What: Provide timely plan review and building inspections services which allows the issuance of building permits and certificates of occupancy under the California Building Code Standards.</p> <p>Why: The County implements the California Building Standards Code (also known as Title 24 of the California Code of Regulations or simply "the building code") to ensure safe, accessible, and energy efficient structures throughout the county. Implementation of the building code also assists in achieving key goals of the County's General Plan and adds value to the tax base and local economy. How we implement the building code is as important as the code itself. Because of this, we strive to provide quality service that saves time, money, and frustration for the property owner. In order to gauge our performance in implementing the California Building Standards Code and our service commitment to our customers, the department has chosen three important aspects of our work as referenced in this performance measure: (1a and 1b) the timely initial review of new single family and commercial building plans, and (1c) our ability to inspect construction activities within 24 hours of a request.</p> <p>How are we doing? Our target performance measure for FY 2018-19 is to complete 80% of the initial plan review for new dwellings within 20 working days and 80% of initial commercial project reviews within 30 days. The department operates within the confines of the State of California's rigorous regulations which establish our minimum codes and procedures. As of October 2017, we have completed 66% (87 of 132) of the initial plan reviews for new dwellings and 80% (37 of 46) of the initial commercial reviews within the targeted review deadlines. We have experienced a 7% increase in the number of residential applications from last year (132 versus 123) and a 15% increase in the number of commercial applications (46 versus 40). While continuing to process our normal workload, staff involvement/workload has been drastically affected by the new permit tracking system (EnerGov) configuration and staff vacancies. It is anticipated that the department will improve and shorten plan review turn-around time as staff vacancies are filled and the EnerGov system is brought on-line in the Spring of 2018.</p> <p>Nearly all inspections are completed within 24 hours of requested inspection dates. Our goal is to complete 99% of construction inspections within 24 hours of requested inspection dates. By the end of October, we completed 5,402 inspections with 5,385 within 24 hours of the requested date (>99%). We are on track to complete approximately 16,200 for FY 2017-18, with a similar completion rate (99%). While the overall number of projected inspections is below the 19,157 inspections completed in FY 2016-17, 4,093 of those inspections were Los Osos Sewer Hook-up Project inspections. This means that the department should exceed the number of typical inspections during FY 2017-18 by over 1,000 inspections (7%).</p> <p>No comparable county information is available.</p>							

Department Goal: Ensure the protection of public health and safety and the fulfillment of the vision of the General Plan by providing the timely review of discretionary land use applications.							
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community							
2. Performance Measure: Percentage of Land Use project types processed within established timelines for representative project types.							
	13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
Land Use Permit & Subdivision Applications							
2a: Projects Exempt from CEQA to hearing within 60 days of acceptance	48%	46%	67%	78%	75%	67%	75%
2b: Projects with Negative Declarations to hearing within 180 days of acceptance	71%	63%	85%	80%	75%	88%	75%
2c: Percent of projects approved by decision-making bodies	New Measure	New Measure	New Measure	New Measure	95%	95%	95%
<p>What: Provide timely processing, review, feedback, scheduling and noticing of hearings for discretionary land use applications.</p> <p>Why: The timely processing, review, feedback, noticing and scheduling of hearings for discretionary land use applications is a key component in fulfilling the vision of the General Plan, protecting public health and safety, maintaining a robust local economy, conserving open space and environmental resources, and assisting private investment in constructing housing, retail, office, and industrial buildings. Guiding projects through California's planning framework is difficult and a successful project is one that complies with the General Plan and all applicable laws, is economically viable for the property owner, provides community benefit, and will successfully survive legal challenge. Best results are obtained by planners who are (1) dedicated to achieving the vision of the General Plan, (2) knowledgeable of county land use policies and the legal framework of planning, (3) well versed in the California Environmental Quality Act, (4) knowledgeable of the expectations of the community where a project is being proposed, (5) knowledgeable of past decisions by Board of Supervisors, Planning Department Hearing Officers and the Planning Commission, (6) capable of finding solutions to issues identified during the review process, and (7) able to effectively communicate these issues and potential solutions to the applicant team. Another key concept is to generally work to get projects designed which require the lowest level of Environmental Review in order to assure the least environmental impact, substantially reduce review time, and limit costly mitigation measures for the applicant and staff.</p> <p>How are we doing? The number of land use and subdivision applications processed in FY 2016-17 was 98 (as compared to 151 in FY 2015-16). The number of land use and subdivision applications processed from July 1, 2017 through October 31, 2017 was 53, which projects to an estimated total of 159 for FY 2017-18. The percentages of projects processed within the processing time goals increased for Negative Declarations (86% to 88%) and decreased for exempt projects (74% to 67%) when compared to the same time period in FY 2016-17. This particular decrease is due to both staff reassignments and project time being redirected to training new staff. From July 1, 2017 through October 31, 2017, 67% of exempt projects (24 out of 36) were processed within 60 days compared to 74% during the same time period in FY 2016-17. The average processing time for exempt projects decreased from 65 days to 64 days. 88% of the projects subject to Negative Declarations (15 out of 17) were processed within 180 days compared to 86% during the same time period in FY 2016-17. The average processing time for Negative Declaration projects decreased from 132 days to 118 days, which is well below the goal of 180 days. Changed procedures and increased training have resulted in efficiencies and reduced processing times. The department foresees that appeals and controversial projects will continue to require significant staff time. Achieving these targets depends on number and type of projects and appeals, level of controversy, staff training and availability, applicant submittals and community concerns. While complete statistics are not yet available, very few projects have been denied by decision-making bodies through December 2017, and therefore the department projects a 95% approval of projects for FY 2017-18. The Department is committed to on-going process improvements to ensure timely processing while maintaining integrity in/of handling and providing high quality customer service to applicants and the community.</p> <p>The first two goals as outlined in this performance measure will always fall short of 100% achievement due to the high variability of aspects not within the control of the department, such as project type, location, property and infrastructure deficiencies, the level of community concern and advocacy, and the skills, willingness, and resources of the applicant team. Projects that don't make this timeline should be reviewed to understand the circumstances and identify any cause related to service issues within the control of the department. These statistics reflect projects with complete application packages. Projects "on hold" by the applicant are not included. "On hold" projects are regularly reviewed and when applications are complete, processed to hearings.</p>							

The third goal is a measure of a successful project and is indicative of the performance of the entire entitlement review process, including the applicant, planning staff, Planning Department Hearing Officers, and the Planning Commission. A high percentage of approved projects indicates successful achievement of the attributes of a successful project by complying with the General Plan and all applicable laws, is economically viable for the property owner, and will most likely successfully survive legal challenge. Additionally, a high percentage of approved projects should indicate to an applicant that staff is highly skilled and knowledgeable about the process and the community and that cooperation leads to a successful entitlement.

No comparable county information is available.

Department Goal: Protect public health and safety by effective and timely administration of development regulations through responsive code enforcement.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

3. Performance Measure: Percentage of Code Enforcement project types processed within established time lines for representative project types.

	13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
Code Enforcement							
3a: All complaints reviewed within 10 working days	100%	100%	75%	95%	100%	95%	100%
3b: Voluntary compliance plans / agreements established within 45 days of initial inspection	40%	60%	60%	58%	70%	70%	75%

What: Timely response to code enforcement complaints and effectiveness in achieving voluntary compliance within a reasonable amount of time.

Why: Code Enforcement is a key component of implementing the General Plan and the California Building Standards Code. A high performing code enforcement program protects the public's health and safety, property values, and adds value to the tax base and local economy.

The first goal and its timeframe of 10 days gives an initial investigation period that allows flexibility for staff to prioritize calls based on potential impact to safety and for efficiency in travel to various locations in the county while still providing for a timely response for less impactful complaints.

The second goal reflects the County's Code Enforcement philosophy of attempting to gain voluntary compliance of code enforcement violations instead of a more costly and less effective penalty-focused process. Attaining a high percentage of compliance generally indicates the Code Enforcement team's ability to have positive conversations with property owners, to suggest reasonable and achievable solutions to the violation, and to fairly enforce the corrective action plan. Due to aspects beyond our control, such as the willingness of a violator to comply, a target of 75% voluntary compliance is determined to be reasonable.

How are we doing? Of the 268 cases opened in FY 2017-18 (July 1 to December 1, 2017), 250 were reviewed in the first 10 working days, giving us an effective review statistic of 93%. This was accomplished while two staffers were assigned full-time to cannabis cultivation management. The department has since filled two vacant positions and are projecting that 100% of complaints will be reviewed within 10 working days for the remainder of the FY 2017-18, and establishing a target of 100% for FY 2018-19. It is anticipated that the department's two new investigators and one new administrative assistant will be fully trained by the third quarter of FY 2017-18, thus allowing us to closely manage caseloads. The department is projecting a 70% voluntary compliance within 45 days and 75% for FY 2018-19. This improved result is anticipated to be achieved in part by the enforcement of code compliance for cannabis cultivation approvals.

As a strategy for code enforcement, we will be moving to a proactive approach to our efforts through Neighborhood Preservation programs in each urban community as well as expanding code enforcement coverage to address temporary event activity.
No comparable county data available.

Department Goal: Following Board direction of policy priorities, effectively and efficiently research, complete outreach, and develop draft land use policy documents to be considered by the Board.							
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community							
4. Performance Measure: Percentage of Long Range Planning project types processed within established timelines.							
	13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
Long Range Planning							
Complete public review drafts within the timeframes established by Priority Reports	87%	79%	80%	88%	85%	88%	88%
<p>What: Provide timely completion of long range planning initiatives per the priority report timelines. The priority report lists the department's priorities for programs and projects and is reviewed and approved by the Board of Supervisors.</p> <p>Why: Timely completion of long range plans ensures a General Plan and Land Use Ordinance that is up-to-date and addresses new issues related to how land is used in the county.</p> <p>How are we doing? It is projected that 88% (16 of 18) of the reports and public review drafts of long range plans during FY 2017-18 will be completed within the time frames set by their work programs. Timing of these items may be affected by the Board of Supervisors shifting the department's priorities and projects can be expedited or delayed. As an example, during FY 2016-17 the Board directed staff to prepare six ordinances addressing various high priority issues, some of which were urgency ordinances. Preparation of these ordinances required the department to shift resources to address the Board's direction. Similarly, project schedule delays may occur to dedicated staff time required to meet unanticipated state or federal mandates as well as substantial coordination, input and review from various state and/or federal agencies. The descriptions below contain details as to the status of the projects and their respective schedule. The department provides the Board with regular updates regarding department workload and priorities. This is intended to result in better estimates of the time needed for completion of long range planning initiatives, as well as allowing the department to track new or different priorities as set by the Board. Our 88% target for FY 2018-19 is realistic as most vacant staff positions have been filled and our project management processes have been refined and improved. Comparable data to other counties is not available.</p> <p><u>Long Range Programs:</u> The following is a description of each long-range plan, including its status, whether it is on time and the reason for or circumstance involving any delay.</p> <ol style="list-style-type: none"> (1.) Avila Beach Community Plan. Staff is currently completing the background report to inform the comprehensive update to the Avila Beach Community Plan. Staff has begun working with community members through subcommittee and workshops to start writing policies to include in the Community Plan Update. (2.) Inland Vacation Rental Ordinance. The Board approved a contract with Host Compliance to audit and monitor vacation rentals. Letters requesting voluntary compliance were sent to all vacation rentals that are potentially in violation. This work is an on-going effort and the Board has not yet established a completion date, pending additional information regarding code enforcement availability for weekends. (3.) Constraints and Opportunities Mapping. Staff commenced with work on the Constraints and Opportunities Mapping project in June 2017. The purpose of this project is to identify where new large tracts of land could be rezoned to allow for residential development based on mapped constraints and opportunities. Staff has conducted initial research including the review of existing GIS mapping model and map layers, as well as conducting stakeholder outreach. Staff is currently updating GIS layers, where needed, and mapping new layers for the project. The next milestone will be to establish a Technical Advisory Committee and develop a revised mapping model. Expected completion of this project is Summer 2019. (4.) Secondary Dwelling Ordinance Amendment (ADU). On June 12, 2017, the Board approved funding for the project. This ordinance amendment requires significant research into countywide land use categories to determine all feasible locations of accessory residential uses. Staff will continue with research and public outreach throughout 2017 and into 2018. Preparation of a research summary report has begun which will be used to inform and guide the creation of the revised Secondary Dwelling Ordinance. (5.) Farmworker Housing Ordinance. The County Board of Supervisors has directed staff to create an ordinance that will incentivize and remove barriers for developing farmworker housing both on and off-site of agricultural operations. On June 12, 2017, the Board approved funding for the project. This ordinance amendment requires significant research into the existing farm support quarters ordinance to determine feasible locations of additional farmworker housing. Staff will continue with research and public outreach throughout 2018. Preparation of a research summary report has begun, which will be used to inform and guide the Farmworker Housing Ordinance. 							

- (6.) Commercial Medical Marijuana Land Use Ordinance. The Planning Commission met on September 14, 2017, (continued from August 10, 2017), to discuss the draft cannabis land use regulations. The County Planning Commission decided on recommended regulations for the local cannabis industry. The Commission's recommendation was discussed by the Board of Supervisors on October 3, October 17, October 20, November 7th and was continued to November 27, 2017 for final consideration. The Board will review taxation after the permanent land use ordinance is adopted and any taxation measure will be placed on the June 2018 general election ballot. This work effort is expected to be completed within established time frames as set by the Board.
- (7.) Los Osos Community Plan Update. Planning & Building staff is currently reviewing the Draft Environmental Impact Report. It is anticipated to release the DEIR for public review in Spring of 2018. This work effort has encountered delays primarily due to the complexities of the project and the extensive coordination and review that is required by state and federal agencies. The project is expected to be completed within the revised timeframes, scheduled for release in Spring 2018, based on the incorporation of the Habitat Conservation Plan and Basin Management Plan.
- (8.) Los Osos Habitat Conservation Plan. The third Administrative Draft Habitat Conservation Plan was completed and submitted to the U.S. Fish and Wildlife Service. Staff is currently reviewing comments and coordinating with the Service to complete this review. The public review draft HCP and the associated Environmental Impact Report and Environmental Assessment is scheduled for release in Spring 2018.
- (9.) Safety Element Update and Coastal Flood Risk Assessment. The update to the Safety Element and inclusion of a Coastal Flood Risk Assessment is necessary to meet state and federal mandates (AB2140, SB1421, SB379) and to better prepare the county for emergencies. Planning & Building staff is coordinating with the Office of Emergency Services and Cal Fire to ensure consistency with other county plans and state mandates and requirements (Local Hazard Mitigation Plan and emergency preparation). Staff anticipates submitting the comprehensive update and coastal flood risk assessment to the Board in summer of 2019. A work plan for this effort, a legal requirements memorandum, and hazards assessment have also been completed. Work efforts have encountered delays primarily due to extensive coordination and collaboration with local, state, and federal agencies; however, work efforts are anticipated to meet the time frames established.
- (10.) Countywide Water Conservation Program. The CWWCP includes the Agriculture Offset and Urban/Rural Water Offset programs. The Board adopted the amendments to the CWWCP on July 11, 2017 and staff is now working on outreach and implementation. This will continue to be a significant ongoing work effort.
- (11.) State Model Water Efficient Landscape Ordinance. MWELO seeks to increase water efficiency standards for new and retrofitted landscapes. It also requires reporting on the implementation and enforcement of local ordinances. Since December 2015, Planning and Building staff continue to apply requirements of this ordinance to applicable building and land use permits. This continues to be a significant ongoing work effort as a part of the building permit process.
- (12.) Annual Report on the General Plan (annually). The Annual Report for FY 2015-16 summarized activities that took place to implement the County General Plan between July 1, 2015 and June 30, 2016. The report fulfills the state requirements to measure progress in implementing the County's General Plan. The Board received and filed the report for FY 2015-16 on March 7, 2017. Staff has drafted the Annual Report for FY 2016-17 and will request a receive and file from the Board on January 23, 2018. This work effort was completed within the time frame established.
- (13.) Clean up Amendments. The department intended to bring a cleanup package to the Board in March 2017. The cleanup effort encountered delays due to shifting Board priorities and meeting the requirements of other state mandates. The department will continue to bring amendments forward in small packages, as needed, to keep the department's ordinances up-to-date and reflect any changes in state law.
- (14.) Growth Management Ordinance (GMO) revisions. On May 16, 2017, the Board of Supervisors adopted amendments to the GMO to update the fiscal year references for the maximum number of new dwelling units allowed for the Nipomo Mesa area for Fiscal Year 2017-2018. The Board approved maintaining the 2.3% countywide, 0% Cambria, and 1.8% Nipomo Mesa growth rates for FY 2017-2018. This work effort was completed within the time frame established.
- (15.) Resource Management System (RMS) Coastal Criteria. The California Coastal Commission and Planning Staff have tentatively scheduled consideration of the coastal version of the RMS and its criteria for the February 2018 Coastal Commission Hearing.
- (16.) Resource Management System (RMS) Biennial Report (Resource Summary Report). The Resource Summary Report is a comprehensive biennial summary of the state of the county's natural and manmade resources. It is meant to inform the public, staff, and decision makers about resource and infrastructure issues. The 2014-2016 Biennial Resource Summary Report of the RMS was received and filed by the Board on May 16, 2017. This work effort was completed within the time frame established.
- (17.) Mining Combining Designation Amendment. The State Mining and Geology Board (SMGB) periodically updates mineral classification reports for a specific area of the state. In 2015, SMGB completed the process to update maps that classify lands as having significant aggregate resources for the production of Portland Concrete Cement in San Luis Obispo and Santa Barbara Counties. The County will now be updating the General Plan and Titles 22 and 23 of the County Code to reflect the state's updated mineral resource mapping and provide a means of ensuring their conservation.

- (18.) Minor Lot Line Adjustments Ordinance Amendment. On October 23, 2017, the Department of Planning and Building released a public review draft of the Minor Lot Line Adjustment Ordinance. The proposal would amend Title 21 of the County Code, Real Property Division Ordinance, to establish a streamlined approval process for Minor Lot Line Adjustments that, based on the proposed review criteria, would not increase development potential or result in any potentially significant direct or indirect environmental impacts. The Minor Lot Line Adjustment Ordinance would not apply in the Coastal Zone as the Coastal Act requires a public hearing to approve a lot line adjustment in the Coastal Zone. The Department will present this proposal to the Board of Supervisors in early 2018.
- (19.) County CEQA Guidelines. The County CEQA Guidelines incorporates by reference, the State CEQA Guidelines and currently complies with the minimum state requirements. This project involves review of the County CEQA Guidelines and processes to increase stakeholder involvement and process efficiencies. On December 5, 2017, after hearing public testimony and considering the Department's recommendation on amendments to the existing County CEQA Guidelines, the Board of Supervisors directed staff to conduct additional stakeholder outreach and review the newly released State CEQA Guidelines. Staff anticipates returning to the Board of Supervisors with a report on the Department's findings in 2018.
- (20.) Airport Land Use Plan. The San Luis Obispo County Airport Land Use Commission (ALUC) is in the process of updating the airport land use plan for the San Luis Obispo Regional Airport. The existing plan was prepared in 2005 and is not consistent with the guidelines contained in the latest California Airport Land Use Planning Handbook updated in 2011. County staff has completed with the consultant, the Airport Comparison Report, which will ultimately be used to inform recommendations of the ALUC on the San Luis Obispo Airport Land Use Plan. It is anticipated the Department will present a draft plan to the ALUC in 2018.

5. Performance Measure: Percentage of customers who rate the overall services provided by the Planning and Building Department as "above satisfactory" or higher through continuous client surveys.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
82%	82%	88%	95%	90%	90%	90%

What: The Planning and Building Department's customers who request information or submit building and land use permits are continuously surveyed to determine how well their needs were served.

Why: To ensure effective customer service is provided and track changing customer expectations.

How are we doing? For FY 2016-17, 70 of the 74 responses (95%) received rated the department at above satisfactory or higher. While the Department continues to receive positive feedback for the way that staff interact with customers, the department faces significant changes in technology that are anticipated to affect service delivery ratings. In FY 2017-18, the department, as part of a County-wide effort, transitioned to a new website and web presence. The award-winning website has received high marks for its format, style, and interconnectivity, however, as with all new technology, users are not familiar with the interface, and it is anticipated that the department will receive lower ratings for FY 2017-18 for this reason. Early indications show dissatisfaction with various search functions and the availability of certain content. In an ongoing commitment to making customer service a priority, the department continues to review and respond to these user requests. In addition, the department is in the final stages of implementing a replacement to the existing Land Based Permit Tracking System. While the replacement will provide enhancements to workflows and processes to ensure an improved overall customer experience, it is projected that customer satisfaction ratings during the initial technology roll-out in FY 2017-18 Q3 and Q4, as well as FY 2018-19 Q1 and Q2, may be negatively impacted.

No comparable county data is available.

Department Goal: Promote economic development and affordable housing opportunities countywide pursuant to the Economic and Housing Elements of the County General Plan.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

6. Performance Measure: Number of newly constructed/purchased affordable housing units, homeless set aside units provided, and rehab units funded.*

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
13 housing units	151 housing units	99 housing units	65 housing units	20* housing units	136 housing units	83 housing units

*Note: This measure was revised in FY 2017-18 to include homeless set aside units provided and rehab units funded.

What: Affordable housing units resulting from permit requirements and incentives (including state, federal and local funds) to maximize the number of newly constructed/rehabilitated/purchased affordable housing units provided for low-and moderate-income families and including units reserved for homeless.

Why: Affordable housing enhances the health of families and improves the stability of communities and the local workforce.

How are we doing? The department uses federal funds from the United States Department of Housing and Urban Development (HUD) and the County's Title 29 funds (in-lieu fees) to help nonprofit developers construct affordable housing units. In addition, a small number of affordable units are constructed privately (farm support quarters and secondary dwelling units). Although 20 units were anticipated for FY 2017-18, the revised projection is for 136 units. This higher result is anticipated due to: 1) an unexpected increase in the number of sweat-equity units and rehabilitated units (i.e., 30 sweat-equity units and 31 rehabilitated units), and 2) the completion of two HUD funded projects (75 units).

The projected number of housing units to be constructed or rehabilitated in FY 2018-19 is 83 units. The actual numbers of completed units are dependent upon market factors, land availability and other financing variables. For FY 2018-19, it is anticipated that 15 affordable units will be constructed privately (10 secondary dwellings, 3 mixed use units and 2 farm support quarters). In addition, a total of 6 low income units will be repaired/rehabilitated (6 mobile homes through the County's minor home repair program). For FY 2018-19, it is also anticipated that 18 sweat-equity units will be completed (San Miguel / PSHHC) and 44 units will be rehabilitated (40 units at Los Robles Terrace Senior Apartments and 4 units at Elm St. Apartments / Family Care Network).

The projected number for FY 2018-19 is lower than FY 2017-18 due to the construction of affordable housing being cyclical in nature. The County's Title 29 funds and federal HUD funds have been allocated to several housing projects that began construction in 2017. It is anticipated that these development projects will be completed and ready for occupancy in 2019 and 2020, to include the Oak Park Apartments (75 units). Although the department coordinates different funding sources for affordable housing units, the number of housing units constructed is difficult to estimate as the department does not construct the housing. However, each year, we engage with our nonprofit partners to determine the projected completion date of the projects they are building and use this information to develop the target for the upcoming fiscal year.

No comparable county data is available.

Department Goal: To reduce energy use, demand, and cost in San Luis Obispo County.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

7. Performance Measure: Cost savings to customers and reduction in kilowatt hours of energy use by implementing the San Luis Obispo County Energy Watch Partnership Program.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
2,749,543 kWh/ \$426,316*	4,029,616 kWh/ \$654,611*	2,321,153 kWh/ \$405,969*	2,901,258 kWh/\$463,370	3,000,000 kWh/ \$534,000*	1,698,440 kWh/ \$276,697	1,148,000 kWh/ \$188,948

*Note: Annual energy savings (kWh) data are only provided by PG&E and included herein if they are directly associated with an incentive or rebated project implemented by the San Luis Obispo Energy Watch Partnership. Unlike energy savings, cost savings data are not provided by PG&E. Therefore, the cost savings metric for FY 2013-14 through FY 2017-18 is based on average annual bundled system electric rates for PG&E territory in California.

What: This performance measure assesses how many kilowatt hours of energy are effectively reduced, as well as how many dollars are saved, in San Luis Obispo County as a result of SLO Energy Watch and its programs. A kilowatt hour (kWh) is a unit of energy used to measure consumption. It is equivalent to one kilowatt of power used for one hour.

Investor owned utilities collect fees via a Public Goods Surcharge from California ratepayers. Per direction from the California Public Utilities Commission, part of this money is distributed to local government partnerships such as the San Luis Obispo County Energy Watch Partnership (SLO Energy Watch) to support energy efficiency programs and help reduce energy use, demand, and cost for customers.

SLO Energy Watch offers energy efficiency programs to local government agencies – including the County, Special Districts, and the incorporated Cities – and small to medium sized commercial businesses. SLO Energy Watch has been in existence for six years. From 2010 – 2012, it was implemented by the Economic Vitality Corporation; beginning on January 1, 2013, the County became the lead implementer. In addition, SLO Energy Watch supports both the County Planning and Building and Public Works departments implementation of the County's EnergyWise Plan.

Why: Reduced energy use, as measured by kWh, will result in businesses and government agencies spending less money on energy - effectively enabling them to allocate their resources elsewhere and keep more dollars in our local economy.

How are we doing? To date, from FY 13-14 through FY 2016-17, customers served by SLO Energy Watch have benefited from cumulative savings of approximately \$4,944,405. Due to the permanence of energy efficiency improvements, it is important to note that the savings achieved in each fiscal year are repeated and captured again in each successive year. This is calculated as follows: (((\$426,316 X 4) + (\$654,611 X 3) + (\$405,969 X 2) + (\$463,370)) = \$4,944,405.

It is projected that in FY 18-19, customers will save approximately \$188,948, from an estimated 1,148,000 kWh in savings. While SLO Energy Watch has achieved much of its energy use, demand, and cost savings through its commercial program, savings have and will increasingly come from municipal programs and projects. Nearly twenty percent of FY 18-19 savings will come from the SST 2.0 project SLO Energy Watch is currently collaborating with the San Luis Obispo County's Public Works Department. This project is expected to save \$82,253 in annual energy and operational costs or 396,881 kWh annually.

Another twenty percent of the FY 18-19 savings will come from SLO Energy Watch's programs for cities and special districts. Currently, the partnership is working with San Miguel Community Service District to retrofit old aeration technology with new efficient aeration technology headworks. The project will yield an annual savings of roughly 200,000 kWh and \$30,000. It is expected that the project will be complete in FY 18-19. Other projects are actively underway, including an innovative deammonification process analysis and various retrofit projects for the City of San Luis Obispo Water Resource Recovery Facility; a Sustainable Solutions Turnkey project for the City of San Luis Obispo's freshwater infrastructure at Stenner Creek; and a freshwater retrofit project at Los Osos Community Services District. Additionally, project pipeline for municipal projects is expected to grow rapidly in 2017, 2018, and 2019, due to full staff and the development of a Regional Energy Meeting for local government agencies to discuss energy projects with an implicit goal of bringing projects to the section.

The decrease in savings between FY 17-18 and FY 18-19 is a result of recent developments in State policy. Under Order Instituting Rulemaking (OIR) proceeding 13.11.005, the California Public Utilities Commission directed investor owned utilities to create Public Sector Business Plans and to separate commercial energy savings goals from local government agency. Due to the separation of Public and Commercial sectors, programs and savings are still ongoing, but accounted for differently. This change will likely be implemented in January 01, 2019.

8. Performance Measure: Percentage of attendees at outreach events who found material to be accurate, well-prepared, and informative.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	New Measure	90%	90%	90%

What: To provide public information and training at outreach events where information is communicated clearly and found to be effective by citizen participants. Feedback from resident and business owner participants of San Luis Obispo's unincorporated areas will be gathered through various evaluation tools, incorporating both electronic and paper surveys. Electronic surveying methods include the digital polling devices used to display live results at department trainings and events.

Why: To improve, strengthen, and foster maximum participation in the planning and building process by actively gathering concerns, needs, and ideas of residents while sharing information about the department and its programs.

How are we doing? The success of our work depends on our ability to gather information from stakeholders, to inform residents and property owners of our efforts, and to disseminate information to the general public about the planning and building process. Our public outreach and education is designed to promote public awareness for a wide variety of audiences and stakeholders. In FY 2016-17, the department completed several outreach programs as well as added several new outreach programs (e.g., Tree and Ag Pond Urgency ordinances), thereby increasing the number of planning outreach programs to 18. There were over 200 outreach meetings and training events in FY 2016-17. The digital polling devices were used at 2 Avila outreach meetings, with a combined total of 140 community participants. While reluctant at first, the audience members were soon enthused by the live results made possible by the devices. The use of this new technology helped the participants feel more engaged, informed, and enthusiastic for future outreach meetings.

Our ongoing programs include: live broadcasting and web-streaming of Planning Commission meetings; live web-streaming of Airport Land Use Commission, Subdivision Review Board and Planning Department meetings; making staff reports and agendas available on the website; allowing e-comments for hearing items to be available on the website; preparing "how to" and other informational handouts for the website; maintaining interactive Geographic Information System (GIS) mapping and data on the website; hosting an annual GIS day; performing Community Advisory Councils (CAC) liaison duties; hosting yearly CAC training and quarterly CAC chair meetings; hosting yearly California Environmental Quality Act training and resource report training, as needed (e.g., geology, biology); hosting ongoing erosion control training; giving Agriculture Liaison Advisory Board and Water Resource Advisory Board presentations; encouraging community participation in the distribution of federal housing grants; providing energy information to the public at local events and venues throughout the County; and guest lecturing at Cal Poly and Cuesta College. While at this time statistical data is unavailable to determine an accurate tally of participants who were satisfied with the meetings, the general consensus seemed to be that the meetings, events, and trainings were productive, informative, and well-planned.

In order to advance our successful collaboration with agencies, organizations and residents, the department is proposing to continue many of the outreach and education initiatives from FY 2016-17 to FY 2017-18. FY 2017-2018's projected outreach programs will include 17 of the previous year's 18 programs, in addition to at least 3 new outreach opportunities (i.e., the Airport Land Use Plan, the Accessory Dwelling Unit ordinance, and the Safety Element Update), for an estimated total of 20 scheduled outreach programs. The digital polling devices are expected to be used at a quarter of the events in FY 2017-18 to aid in providing statistical data for determining participant reaction to the event, itself, and to the information provided.

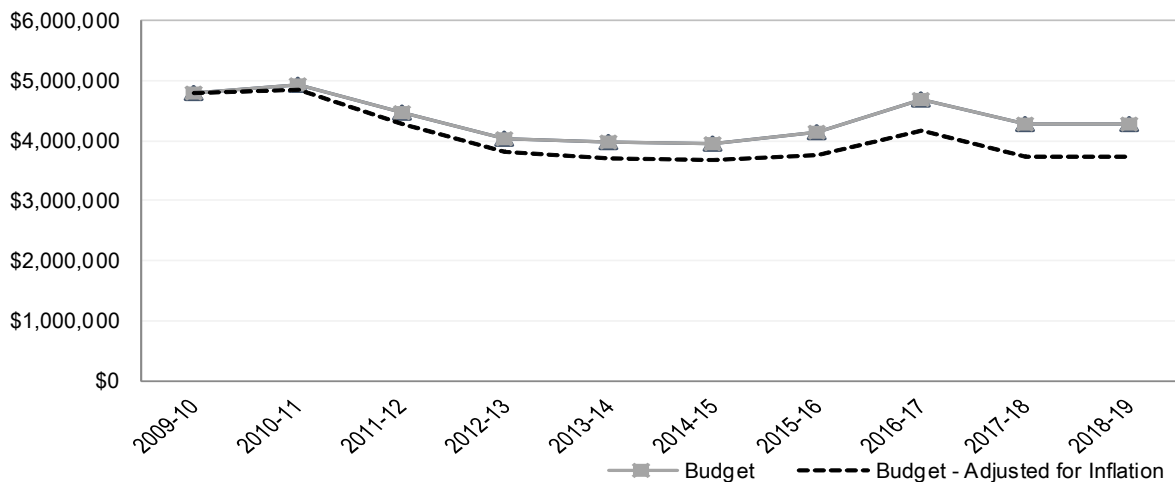
FC 290 — Planning and Building - Community Development

Community Development provides programs that support affordable housing, emergency shelter services, economic development opportunities, and public improvements. Community Development operates as a Special Revenue Fund outside the County General Fund and is funded primarily by State and Federal grant revenue.

BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$4,271,232	\$(2,322)	(0)%
Revenue	\$4,271,232	\$(2,322)	(0)%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



MISSION STATEMENT

The mission of Community Development is to enhance the quality of life for San Luis Obispo County through programs that provide affordable housing, shelter and services for the homeless, economic development opportunities, and public improvements to benefit the communities that we serve.

ABOUT THIS BUDGET

Community Development obtains, administers and distributes federal funds to assist six cities and local organizations in providing affordable housing, public services, and improvements to public facilities. This fund center also manages General Fund Support (GFS) for shelter and services for homeless persons, economic development financing and technical assistance by the Economic Vitality Corporation, operating costs for the San Luis Obispo County Housing Trust Fund, and CalPoly SLO HotHouse program.

Staffing to administer U.S. Department of Housing and Urban Development (HUD) grant programs and contracts funded with General Fund support is budgeted in FC 142 - Planning and Building. The amount of funding from HUD that is available to the County to support federally required grant administration work has declined significantly in the past six years, while the amount of work required by HUD has increased.

Every three years, the County updates a cooperation agreement with the six partnering cities assigning the necessary administrative responsibilities to the County. In July 2017, the County approved the 2018-2020 cooperation agreement, which incorporates efficiency measures to reduce staff time as well as updating language relative to new HUD regulations and additional monitoring and administrative requirements to be conducted by the County.

Major challenges and issues facing Community Development in FY 2017-18 include:

- Helping to meet the growing need for affordable housing despite limited funding availability.
- Conducting ongoing monitoring of grant recipients with limited staffing resources.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Distributed \$4,840,049 in Federal grant funds for affordable housing, public facilities and public services to individuals, cities, unincorporated communities and local non-profit organizations.
- Provided \$501,841 of Community Development Block Grant (CDBG) and Home Investment Partnership (HOME) funds to Housing Authority of San Luis Obispo (HASLO) to construct 46 units of rental housing for low income families.
- Provided over \$200,000 of HOME funds to Peoples' Self-Help Housing Corporation (PSHHC) to supplement Los Robles Terrace project to construct 40 units of senior housing.
- Provided nearly \$300,000 of CDBG funds to the City of Morro Bay to construct the Pedestrian Accessibility project downtown.
- Granted \$500,000 of General Fund support to Community Action Partnership of San Luis Obispo (CAPSLO) to construct the new homeless campus at 40 Prado Road.

FY 2018-19 Objectives

- Provide \$580,000 of combined CDBG and HOME funds to HASLO to construct 36 units of rental housing for low income families.
- Distribute nearly \$600,000 of CDBG and HOME funds to PSHHC to construct 35 units of senior housing.
- Coordinate a combined CDBG, ESG, and GFS totaling \$341,347 to CAPSLO for administrative services in the new homeless campus.
- Distribute \$218,000 of General Fund support to non-profits

SERVICE PROGRAMS

Community Development functions under the Planning and Building Department. Community Development has a total expenditure level of \$4,271,232 to provide the following services:

Federal Department of Housing and Urban Development (HUD) Funded Community Development Block Grants (CDBG)

Provides funding for a variety of community development activities provided they 1) benefit primarily lower-income persons, or 2) aid in the prevention of slums or blight.

Total Expenditures: \$1,610,000
Total Staffing (FTE):*

Home Investment Partnership Act (HOME) Funds

Provides for a variety of affordable housing opportunities for lower-income households such as mortgage and rent assistance.

Total Expenditures: \$650,000
Total Staffing (FTE):*

Federal Emergency Solutions Grants (ESG)

Provides funding for operations of one or more shelters, homeless day center, and domestic violence shelters.

Total Expenditures: \$453,260
Total Staffing (FTE):*

Continuum of Care (CoC) Funds

Provides funding for permanent housing, transitional housing and case management services for homeless persons.

Total Expenditures:\$928,536
Total Staffing (FTE):*

General Fund Support for Programs Benefiting the Homeless

Provides funding for emergency shelter services for homeless persons.

Total Expenditures: \$240,500
Total Staffing (FTE):*

General Fund Support for Economic Development Services

Provides funding for economic development services provided through the nonprofit Economic Vitality Corporation (EVC), such as business surveys, international trade classes, assistance to businesses, and collaboration on County economic strategies and funding to support the economic development activities and job creation priorities through the SLO HotHouse.

Total Expenditures: \$348,775

Total Staffing (FTE):*

General Fund Support for SLO Co Housing Trust Fund

Provides funding for housing finance services throughout the County

Total Expenditures: \$40,161

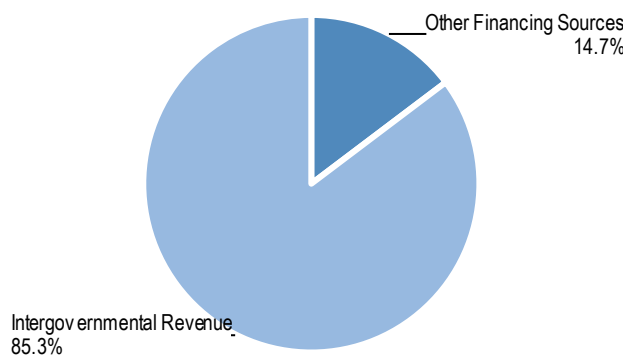
Total Staffing (FTE):*

*Staffing for Fund Center 290 – Community Development are reflected in Fund Center 142 – Planning and Building.

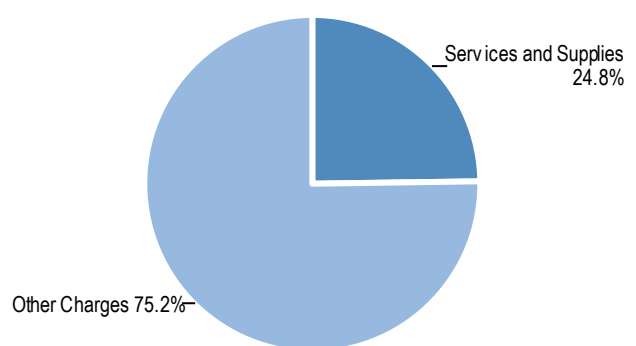
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Intergovernmental Revenue	\$3,275,536	\$4,840,050	\$3,641,796	\$3,641,796	\$366,260
Other Financing Sources	\$954,436	\$1,454,436	\$629,436	\$629,436	\$(325,000)
Total Revenue	\$4,229,972	\$6,294,486	\$4,271,232	\$4,271,232	\$41,260
Fund Balance Available	\$43,582	\$0	\$0	\$0	\$(43,582)
Total Financing Sources	\$4,273,554	\$6,294,486	\$4,271,232	\$4,271,232	\$(2,322)
Services and Supplies	\$1,342,279	\$1,342,279	\$1,058,234	\$1,058,234	\$(284,045)
Other Charges	\$2,887,693	\$5,340,049	\$3,212,998	\$3,212,998	\$325,305
Gross Expenditures	\$4,229,972	\$6,682,328	\$4,271,232	\$4,271,232	\$41,260
Contingencies	\$43,582	\$29,600	\$0	\$0	\$(43,582)
Total Financing Requirements	\$4,273,554	\$6,711,928	\$4,271,232	\$4,271,232	\$(2,322)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

Total financing sources for Community Development are recommended to decrease by \$2,322 or less than 1% compared to the FY 2017-18 adopted budget. Contingencies in the amount of \$43,582 were included in the FY 2017-18 adopted budget due to a Fund Balance Available at year end. The recommended FY 2018-19 budget does not include any Contingencies or FBA.

Approximately \$3.6 million of the total \$4.3 million in revenue budgeted in FY 2018-19 represents grant funding from the U.S. Department of Housing and Urban Development (HUD) and includes the following:

HUD Grant	Amount
Community Development Block Grant (CDBG)	1,610,000
HOME Grant	650,000
Emergency Shelter Grant (ESG)	453,260
Continuum of Care Grants (CoC)	928,536
Total HUD Grants	\$3,641,796

Funding levels for grants provided through the U.S. Department of Housing and Urban Development (HUD) are not yet known. The recommended budget assumes a less than 1% increase in CDBG grant funds, an 7% increase in the HOME grant, a 69% increase in the Emergency Solutions Grant (ESG), including additional funds for the state Bonus ESG grant, and assumes no change to the Continuum of Care (CoC) grant. More than \$850,000 in CDBG funds will be distributed to six incorporated cities, with the largest shares going to the City of San Luis Obispo (\$386,611) and the City of Paso Robles (\$191,155). Grover Beach does not participate in the Urban County of San Luis Obispo, as they apply directly to the State. In addition, approximately \$2.3 million in grant funds from the CDBG, HOME, ESG and CoC programs will be distributed to various non-profit organizations.

For FY 2018-19, the level of General Fund transfer in is recommended to decrease by \$325,000 or 34% compared to the FY 2017-18 adopted budget. The decrease is due to the elimination of one-time funding included in FY 2017-18 for work on an economic study related to the decommissioning of the Diablo Canyon Power Plant. The recommended General Fund transfer in for FY 2018-19 includes \$240,500 for Homeless Programs, \$40,161 for the San Luis Obispo Housing Trust Fund, \$200,000 for the HotHouse, and \$148,775 for Economic development.

Of the \$240,500 for Homeless Programs, \$218,000 is allocated to service providers that operate emergency shelter programs based on a competitive application process. After receiving applications for the County’s General Fund support funds, an ad-hoc subcommittee of the Homeless Services Oversight Council (HSOC) met to discuss and recommend funding allocations using the County CDBG Public Services funds, ESG funds, and General Fund support. At its November 29, 2017 meeting, the full HSOC advisory body approved the initial allocation recommendations for the FY 2018-19 County General Fund support for homeless services programs. The recommendations are shown on the next page:

Homeless Services Programs	FY 2018-19 GFS Allocations
Prado Day Center (CAPSLO)	\$121,200
Homeless Shelter (ECHO)	\$60,300
5 Cities Homeless Coalition (5CHC)	\$22,500
Transitional Food and Shelter (TFS)	\$14,000
Total General Fund support funds	\$218,000

In addition to the \$218,000 of General Fund support shown above for programs providing emergency shelter services for homeless persons, the County has set aside an additional \$22,500 for other homeless related programs (i.e. safe parking, warming centers, and other unforeseen services). The funds have yet to be allocated.

Staffing to administer the HUD grant programs and contracts funded with General Fund support is included in Fund Center 142 - Planning and Building. In FY 2018-19, \$428,798 in funding will be transferred to Planning and Building to support the cost of administering these programs.

Service Level Impacts

The total \$366,260 increase in grant funding from FY 2017-18 is an increase in available funding to assist local organizations in providing affordable housing, public facilities, public services, and economic development financing and technical assistance (such as educational workshops for businesses) throughout the County.

Position Allocation List Changes

None. Staff is budgeted in FC 142 – Planning and Building.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

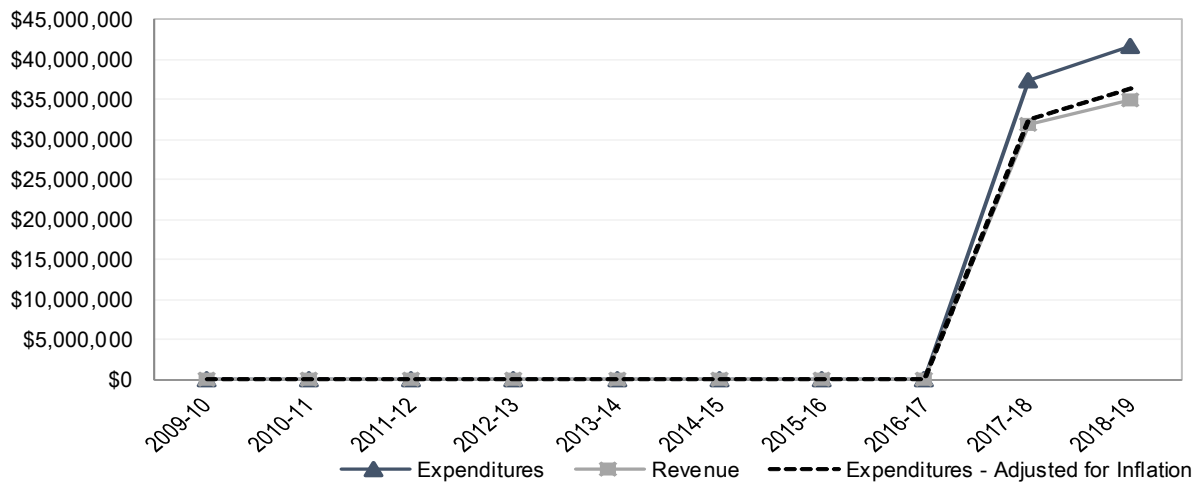
FC 405 — Public Works

Public Works manages the County’s roadways, water and wastewater systems, provides maintenance and custodial services for County facilities, and planning, design, and construction management for capital projects. Public Works operates as an Internal Service Fund outside the County General Fund and is funded primarily through charges to special districts, State and Federal funding, General Fund programs, and charges to County departments.

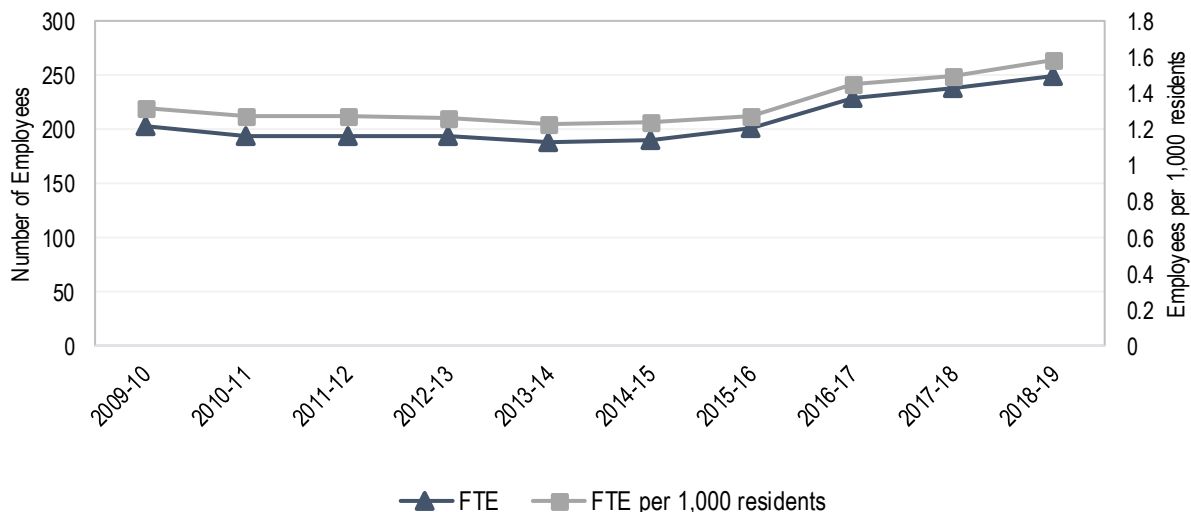
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$41,688,701	\$4,388,308	12%
Revenue	\$34,936,829	\$3,013,205	9%
Staffing Levels	246.75 FTE	9.00 FTE	3.79 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Provide public services related to the safe and efficient movement of traffic on County maintained roadways; engineering and surveying review of proposed land development; administration and operation of various water and waste water wholesale and retail facilities; long term master water planning; franchise administration for the unincorporated areas; and management and planning of the County's Capital Projects.

ABOUT THIS BUDGET

The primary function of the Public Works Internal Service Fund (ISF) is overall accounting and reporting for the department. The ISF includes the Position Allocation List and funding for all employees in the department except Facilities Management, which are in FC 113. The ISF also accounts for the department's equipment and other reserves. The ISF incurs the departmental labor, direct, and indirect cost of operations that are then recovered from programs, projects and services through departmental labor charges and overhead allocations.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Achieved full operation and 95% connection to the Los Osos Wastewater Project.
- Fully transitioned the organization of water and wastewater field operations to improve operational efficiency by recognizing and supporting the specialization of the two areas.
- Facilitated the establishment of Groundwater Sustainability Agencies (GSAs) in all six Sustainable Groundwater Management Act basins.
- Facilitated the establishment of GSA coordinating Committees where required in three Sustainable Groundwater Management Act basins.
- Completed the Work Plan for the Lopez Spillway Assessment as required by the State Division of Safety of Dams.
- Prepared an update Inundation Map for Lopez Dam as required by the State Division of Safety of Dams.
- Completed negotiations with the National Marine Fisheries Service and received the Final Biological Opinion.

FY 2018-19 Objectives

- Continue to coordinate work efforts to meet the requirements of the newly passed Sustainable Groundwater Management Act and begin work on Groundwater Sustainability Plans.
- Continue to meet regularly with advisory committees, the public, the Board of Supervisors, and numerous federal and state agencies to understand customer needs and be a valued partner enhancing quality of life for county residents.
- Complete the environmental regulatory permit process and move the Arroyo Grande Channel Waterway Management Plan forward.

- Develop infrastructure replacement plans and programs for implementing repair and replacement of aging water system facilities.

SERVICE PROGRAMS

The Public Works Internal Services Fund (ISF) has a total expenditure level of \$41,688,701 and a total staffing level of 246.75 FTE* to provide the services below. The ISF Fund Center (FC 405) reflects appropriation amounts included in other fund centers including Roads (FC 245), Special Services (FC 201), Waste Management (FC 130), Los Osos Waste Water System (FC 430) a portion of Facilities Management (FC 113), and Special Districts.

Development Services (FC 201)

Provide engineering and surveying review of land development as mandated by State law and County ordinance to ensure that our neighborhoods are livable, safe and well-integrated into the community.

Total Expenditures: \$869,349
Total Staffing (FTE): 4.91

Operations Center - Water and Sewer (FC 201)

Provide water and sewer service to County departments and other governmental agencies in and around the Kansas Avenue area off Highway 1 in San Luis Obispo.

Total Expenditures: \$170,366
Total Staffing (FTE): 1.08

Roads (FC 245)

Administer roads programs in compliance with the Streets and Highways Code, the Motor Vehicle Code and County Ordinances, and to keep in good and safe repair the County's roads, culverts, bridges and traffic signs; increase traffic safety and control right-of-way encroachments.

Total Expenditures: \$6,972,360
Total Staffing (FTE): 91.00

Services to Special Districts (FC 201)

Provide fiscal, legal and engineering support to districts in the formation process; perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors; acquire supplemental road-purpose equipment which is not fundable through Internal Service Fund financing methods; provide administration of the County's cooperative road improvement program; provide cable TV regulation and access activities; and provide gas and electric franchise administration.

Total Expenditures: \$283,011
Total Staffing (FTE): 1.64

Special Districts

Operations, maintenance, capital projects and debt service of all public works related Board-governed special districts in the County.

Total Expenditures: \$31,834,161
Total Staffing (FTE): 128.59

Waste Management Programs (FC 130)

Administer and implement solid waste management activities in certain unincorporated areas, including compliance with state mandates such as the Integrated Waste Management Plan, National Pollutant Discharge Elimination System (NPDES), post-closure compliance orders regarding the Los Osos Landfill, and Board of Supervisors policies regarding County solid waste issues.

Total Expenditures: \$419,887
Total Staffing (FTE): 3.26

Work for Outside Departments (FC 405)

Provide water and sewer system maintenance at the San Luis Obispo County Airport and provide various other engineering services to other County departments and governmental agencies.

Total Expenditures: \$147,990
Total Staffing (FTE): 1.00

Los Osos Wastewater System (FC 430)

Provide wastewater collection, treatment, and recycling service to the community of Los Osos.

Total Expenditures: \$887,057
Total Staffing (FTE): 7.7

Administration and Financial Services (FC 113)

Provide general management and financial management to Facilities Planning/Architectural Services and Utilities Services.

Total Expenditures: \$495,021
Total Staffing (FTE): 3.66

Utility Services (FC 113)

Provide utility management services, including gas, electric, water, refuse, to all County departments. Manage energy and cost saving programs, rebates, and energy saving grant opportunities. Make recommendations for energy efficiency and savings opportunities. Coordinate compliance with California Energy Code, the Energy Element of the County Land Use Ordinance, and the County Energy Use Policy.

Total Expenditures: \$127,829
Total Staffing (FTE): 1.00

Facilities Planning/Architectural Services (FC 113)

Manage and support countywide assessments and facility plans, as well as estimate capital improvement project costs for budgetary purposes.

Total Expenditures: \$521,205

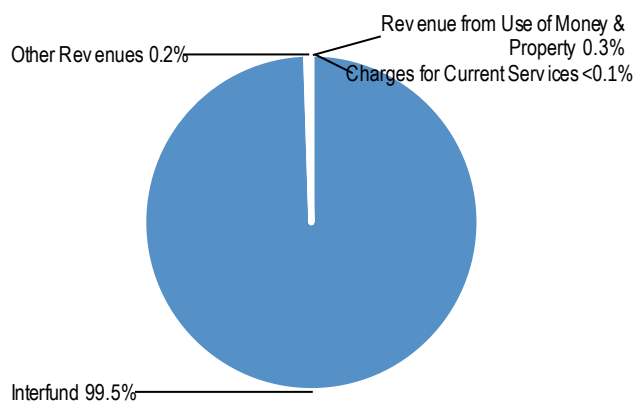
Total Staffing (FTE): 2.91

* Staffing for the activities of Fund Center 430 – Los Osos Wastewater System, Fund Center 201 – Special Services, Fund Center 245 – Roads, Fund Center 130 – Waste Management, and Fund Center 113 – Facilities Management are reflected in Fund Center 405 – Public Works.

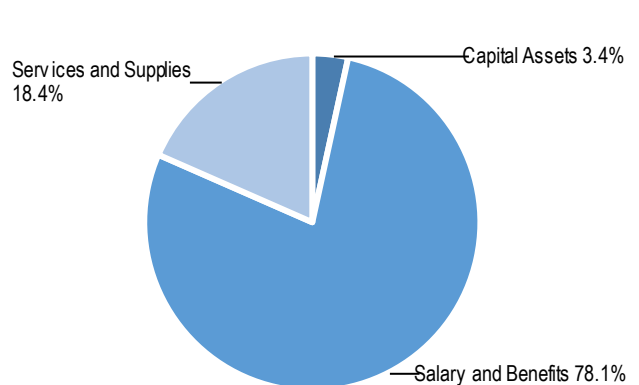
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Revenue from Use of Money & Property	\$60,062	\$60,062	\$93,518	\$93,518	\$33,456
Charges for Current Services	\$544	\$544	\$280	\$280	\$(264)
Other Revenues	\$110,839	\$110,839	\$82,168	\$82,168	\$(28,671)
Interfund	\$31,752,179	\$31,752,179	\$34,760,863	\$34,760,863	\$3,008,684
Total Revenue	\$31,923,624	\$31,923,624	\$34,936,829	\$34,936,829	\$3,013,205
Total Financing Sources	\$31,923,624	\$31,923,624	\$34,936,829	\$34,936,829	\$3,013,205
Salary and Benefits	\$28,476,895	\$28,476,895	\$31,703,057	\$32,572,790	\$4,095,895
Services and Supplies	\$7,569,391	\$7,569,391	\$7,685,011	\$7,685,411	\$116,020
Capital Assets	\$1,254,107	\$1,254,107	\$1,430,500	\$1,430,500	\$176,393
Gross Expenditures	\$37,300,393	\$37,300,393	\$40,818,568	\$41,688,701	\$4,388,308
Total Financing Requirements	\$37,300,393	\$37,300,393	\$40,818,568	\$41,688,701	\$4,388,308

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

The Public Works Internal Service Fund (ISF) budget reflects appropriation amounts included in other fund centers, including Fund Center 245 – Roads, Fund Center 201 – Special Services, Fund Center 130 – Waste Management, Fund Center 113 – Facilities Management, Fund Center 430 – Los Osos Wastewater System, and Special District budgets. Charges for services represent sources of revenue for the ISF. Recommended appropriations for those budgets, along with summaries for each program that purchases services from the ISF, are indicated in those fund centers.

The recommended FY 2018-19 operating expense is \$41.7 million. The ISF includes budgeted amounts for Special Districts that include the Flood Control District and County Service Areas. Special Districts provide flood control, road maintenance, water, sewer and other services through the use of assessments and other sources of funding. The majority of the ISF's operating revenue and expense is comprised of charges to Special Districts. Although the service charges for Special Districts are included in this amount, each district has its own budget that is separate from the overall County budget. These budgets are contained in the Special District budget document prepared by Public Works and approved by the Board of Supervisors during the County's annual budget hearings in June.

The other five functional areas in the ISF-Roads (Fund Center 245), Special Services (Fund Center 201), Waste Management (Fund Center 130), the Los Osos Wastewater System (Fund Center 430), and Facilities Management (Fund Center 113) account for the balance of the fund's operating revenues and expenditures. Specific details about these budgets can be found in the individual fund center budget pages.

Fixed assets are recommended in the amount of \$1.4 million, which is an increase of \$176,393, or 14%, from FY 2017-18 adopted levels. Public Works has a program that ranks the replacement of equipment on several criteria such as useful life, maintenance cost, usage, overall condition, importance to the department, and funding available. No General Fund support will be required in the purchase of this equipment, as the majority will come from the ISF equipment replacement program. The majority of fixed assets being requested are replacing vehicles and/or equipment that are at the end of their useful life.

The following is a listing of the major projects to be carried out by the ISF, as required by the State Budget Act. The major projects include those for roads (including new construction, reconstruction, repair, pavement management, and traffic light replacements), drainage improvement projects, and bridge updates, as well as other Special Districts projects. A listing of projects specific to Roads can be found in Fund Center 245, while a listing of projects carried out on behalf of Special Districts can be found in the Special Districts' budget printed under separate cover.

Project No.	Project Description	Milestone Completion at 6/30/19	Funding Requirements for 18/19	Previous Years Balance to be Encumbered	New Funding to be Appropriated 18/19
Los Osos Wastewater Project					
300448	Los Osos Wastewater Project	2nd Year Mitigation Complete	121,175	121,175	0
Total Los Osos Wastewater Project			121,175	121,175	0
Waste Management					
320071	Los Osos Landfill - Groundwater Contamination Corrective Action, Pump and Treat Remediation Project	Construction Complete	548,887	548,887	0
Total Waste Management			548,887	548,887	0
TOTAL			670,062	670,062	0

Service Level Impacts

There are no major service level impacts as a result of the recommended FY 2018-19 budget.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department includes a net increase of 9.00 FTE positions compared to the FY 2017-18 adopted PAL.

FY 2017-18 Mid-Year PAL Changes:

- +2.00 FTE Division Manager – Public Works (approved August 22, 2017)
- - 1.00 FTE Engineer V (approved August 22, 2017)
- - 1.00 FTE Division Manager - Utilities (approved August 22, 2017)
- +1.00 FTE Department Personnel Technician (approved September 12, 2017)
- - 1.00 FTE Supervising Admin Clerk I/II (approved September 12, 2017)
- +2.00 FTE Engineer I/II/III (approved November 7, 2017)
- +5.00 FTE Division Manager – Public Works (approved November 14, 2017)
- - 1.00 FTE Division Manager – Water Resources (approved November 14, 2017)
- - 1.00 FTE Division Manager – Environmental (approved November 14, 2017)
- - 3.00 FTE Engineer V (approved November 14, 2017)
- - 10.00 FTE Assistant/Associate/Senior Capital Projects Coordinator (approved January 9, 2018)
- +10.00 FTE Project Manager I/II/III (approved January 9, 2018)
- - 1.00 FTE Assistant/Associate/Senior Capital Projects Coordinator – Limited Term (approved January 9, 2018)

- +1.00 FTE Program Manager I/II – Permanent (approved January 9, 2018)
- +1.00 FTE Accountant I/II/III (approved January 23, 2018)
- +2.00 FTE Administrative Assistant I/II/III (approved January 23, 2018)
- +1.00 FTE Department Automation Specialist I/II/III (approved January 23, 2018)
- +1.00 FTE Software Engineer I/II/III (approved January 23, 2018)
- +1.00 FTE Wastewater Systems Worker Trainee/I/II/III (approved January 23, 2018)
- +1.00 FTE Water Systems Worker Trainee/I/II/III (approved January 23, 2018)

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Accountant I/II/III to support the Road Fund program	
Expense: \$74,200	Funding Source(s): Road Fund: \$74,200
Intended Results: 1. Provide additional staff for financial support of the Road Fund program.	
Title: Add 1.00 FTE Water Systems Worker for North County operational areas	
Expense: \$67,909	Funding Source(s): Special Districts: \$67,909
Intended Results: 1. Provide addition staff for the operation and maintenance of North County water system facilities.	
Title: Add 1.00 FTE Principal Environmental Specialist to the Environmental Division of Public Works	
Expense: \$113,301	Funding Source(s): Various Project Budgets: \$113,301
Intended Results: 1. Provide additional staff for performing environmental review of projects; 2. Supervise four Environmental Resource Specialists.	

GOALS AND PERFORMANCE MEASURES

Additional goals and performance measures for Public Works can be found in the following Fund Centers: Facilities Management (Fund Center 113), Roads (Fund Center 245), Special Services (Fund Center 201), Waste Management (Fund Center 130), and Los Osos Wastewater System (Fund Center 430).

Department Goal: Deliver Capital and Major Maintenance Projects on time and on budget.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Percentage of Infrastructure Capital and Major Maintenance projects that are completed on time.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
80%	71%	63%	59%	85%	94%	85%
<p>What: This measures the percentage of Infrastructure Capital and Major Maintenance Project phases actually completed compared to the phases estimated to be complete as stated in each year's budget.</p> <p>Why: To determine the timeliness of capital and major maintenance project completion which enhances public health and safety by providing infrastructure defined in the need for each project.</p> <p>How are we doing? The department is projecting a favorable result of 94% for FY 2017-18. The department anticipates completing 50 out of 53 project milestones on-schedule.</p>						
FY 2017-18 Projected Results						
Public Works Infrastructure Projects by Unit					Projected % Completed	
Transportation					97%	
Design					90%	
Utilities					88%	
2. Performance Measure: Percentage of Infrastructure Capital and Major Maintenance projects that are completed in the current fiscal year at or under budget.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	New Measure	90%	91%	90%
<p>What: The percentage of Infrastructure Capital and Major Maintenance projects where actual costs are at or under budget for completed projects approved by the Board of Supervisors in a given fiscal year. Infrastructure is defined as roads, bridges, and utility and flood control systems.</p> <p>Why: To determine how accurately project costs are estimated so that funds are allocated, and projects are prioritized properly.</p> <p>How are we doing? A favorable result of 91% is anticipated for FY 2017-18. Of the eleven projects anticipated for completion this fiscal year, the department estimates that 10 will be completed at or under budget.</p>						
FY 2017-18 Projected Results						
Public Works Infrastructure Projects by Unit					Projected % Completed	
Transportation					100%	
Design					n/a	
Utilities					50%	
3. Performance Measure: Percentage of Facilities Capital and Major Maintenance projects that were completed within expected time estimates.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	New Measure	85%	60%	85%
<p>What: The percentage of Facilities Capital and Major Maintenance projects (funded and tracked in Fund Centers 230 and 200) that were completed within expected time estimates and according to Project Customer expectations. Facilities are defined as buildings and other vertical structures not included in infrastructure as defined in performance measures 1-2.</p> <p>Why: Timely completion of capital and maintenance projects is one indicator of efficiency and contributes to functional facilities for our customer departments.</p>						

How are we doing? The department's efforts are underway to implement the FY 2017-18 projects and have been delayed due to limited staff resources. Project implementation schedules have been delayed due to time required to on-board additional staff. With hiring of four new staff members in FY 2017-18 Q3, project delivery is expected to increase to meet the FY 2018-19 target. There is no standardized comparable data available.

4. Performance Measure: Percentage of County-owned facilities that were assessed in the fiscal year.

	13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
Number of Facilities Assessed	New Measure	New Measure	New Measure	New Measure	50	70	50
Cumulative total number of Facilities	New Measure	New Measure	New Measure	New Measure	87	107	157
Percent of total Facilities Assessed	New Measure	New Measure	New Measure	New Measure	26%	34%	24%
Cumulative total % of Facilities	New Measure	New Measure	New Measure	New Measure	46%	52%	76%
Sq. Ft. of Facilities Assessed	New Measure	New Measure	New Measure	New Measure	300,000	261,500	175,000
Cumulative total Sq. Ft.	New Measure	New Measure	New Measure	New Measure	1,049,465	1,025,409	1,200,409
Percent of total Sq. Ft. Assessed	New Measure	New Measure	New Measure	New Measure	21%	19%	13%
Cumulative total % of Sq. Ft.	New Measure	New Measure	New Measure	New Measure	74%	75%	87%

What: A relatively new initiative for the Facilities Planning Division is to conduct assessments of buildings to provide a status of current conditions, including all deficiencies. The goal is to assess 100% of County-owned facilities in a five-year period; therefore, the target percentage for FY 2017-18 is 20%.

Why: The Facility Condition Assessments will guide future spending by identifying and prioritizing building deficiencies and deferred maintenance. Also, once all buildings have been assessed and assigned a Facility Condition Index (FCI), the County will have a benchmark to create a new performance measure to improve the average FCI each year.

How are we doing? The Division is projecting to be slightly ahead of the goal of assessing 20% of the facilities each fiscal year, with a little more than half of the total number of the facilities assessed and approximately 75% of the square footage. The facilities recently completed were community buildings and north county sites. The remaining facilities are in south county and parks throughout the county.

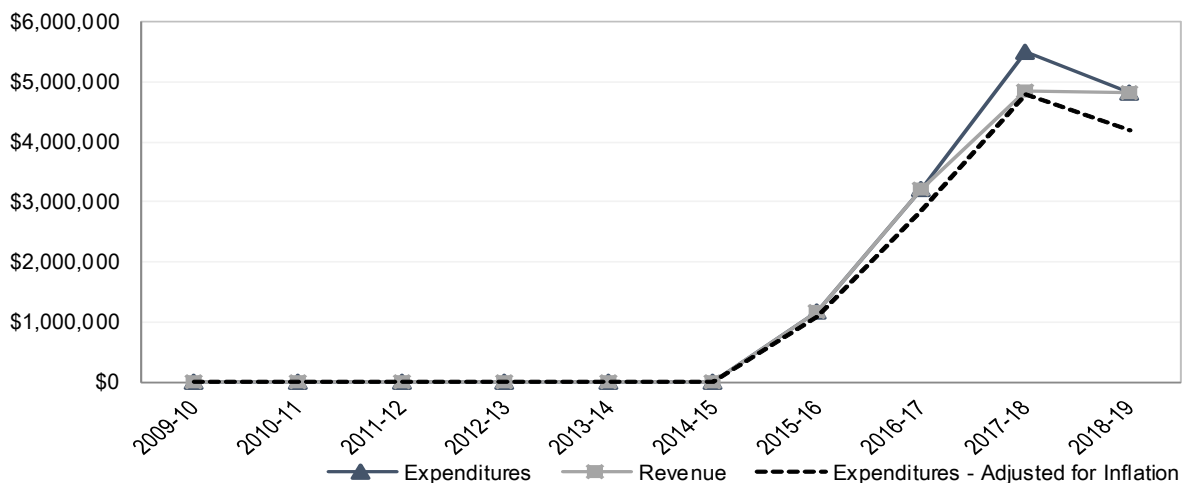
FC 430 — Public Works - Los Osos Wastewater System

The Los Osos Wastewater System provides wastewater collection, treatment, and recycling services for the Los Osos community. The Los Osos Wastewater System operates as an Enterprise Fund outside the County General Fund and is funded through user fees.

BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$4,822,081	\$(669,916)	(12)%
Revenue	\$4,821,302	\$(14,881)	(0)%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



MISSION STATEMENT

Provide the community of Los Osos with a high level of health and safety, water quality and environmental protection through effective administration and operation of wastewater and recycled water services.

ABOUT THIS BUDGET

The Los Osos Wastewater System is comprised of 49 miles of pipeline, 21 pump stations, and a Water Recycling Facility to provide 100% wastewater reuse. System revenues are generated from system users to cover the operations and maintenance costs. The system began operations during the latter half of FY 2015-2016, although the collection system continued buildout through FY 2017-18 and is expected to be substantially complete in FY 2018-19.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Achieved 95% of connections by December 31, 2017.
- Treatment process stabilized. Effluent Nitrates at 25% of daily maximum limit. Eliminated supplemental carbon food source.
- Completed SAP Plant Maintenance Database for tracking and managing system equipment and processes.
- Collected wastewater charges on property tax bill.
- Permit for delivery of recycled water expected April 2018. Deliveries expected in May 2018.
- Habitat management plans for all areas disturbed by construction have been implemented; maintenance, monitoring, and reporting will remain ongoing.
- Complied with required groundwater and habitat monitoring and reporting requirements.

FY 2018-19 Objectives

- Initiate enforcement program for non-connected properties.
- Substantially complete plan of connecting customers (over 99% connected).
- Complete construction and connection of qualifying financial assistance properties.
- Complete 218 process for annexation of 83 properties in the Monarch Grove subdivision.
- Bring all recycled water users online.
- Maintain compliance with habitat restoration, maintenance, reporting requirements.

SERVICE PROGRAMS

The Los Osos Wastewater System functions under the Public Works Department. It has a total operating expenditure level of \$4,615,781 to provide the following services:

Los Osos Wastewater System

Provide wastewater collection, treatment, and recycling service to the community of Los Osos.

Total Expenditures: \$4,615,781

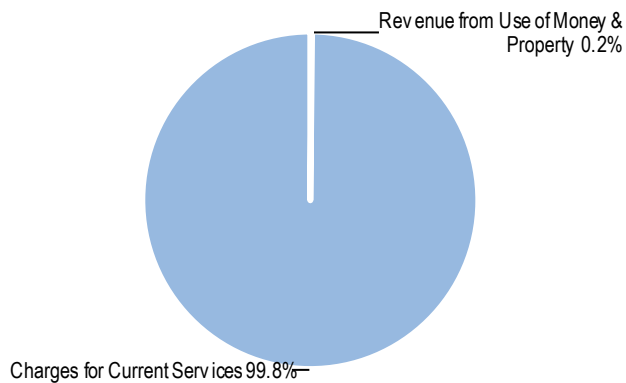
Total Staffing (FTE): *

* Staffing is reflected in Fund Center 405 – Public Works

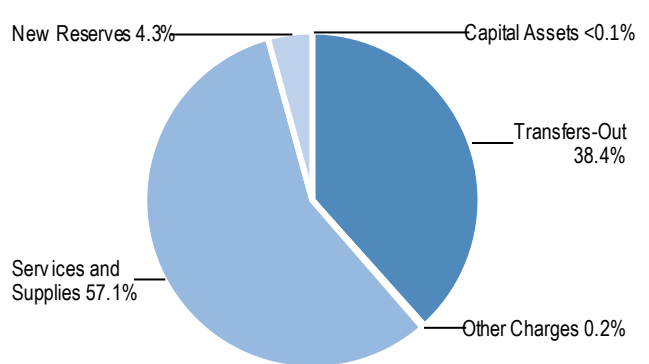
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Revenue from Use of Money & Property	\$7,500	\$7,500	\$7,725	\$7,725	\$225
Charges for Current Services	\$4,688,683	\$4,543,985	\$4,813,577	\$4,813,577	\$124,894
Other Revenues	\$140,000	\$0	\$0	\$0	\$(140,000)
Total Revenue	\$4,836,183	\$4,551,485	\$4,821,302	\$4,821,302	\$(14,881)
Total Financing Sources	\$4,836,183	\$4,551,485	\$4,821,302	\$4,821,302	\$(14,881)
Services and Supplies	\$3,683,334	\$3,079,669	\$2,754,304	\$2,754,304	\$(929,030)
Other Charges	\$158,850	\$0	\$11,961	\$11,961	\$(146,889)
Capital Assets	\$0	\$463	\$0	\$0	\$0
Transfers-Out	\$1,649,813	\$1,440,617	\$1,849,516	\$1,849,516	\$199,703
Gross Expenditures	\$5,491,997	\$4,520,749	\$4,615,781	\$4,615,781	\$(876,216)
New Reserves	\$0	\$206,300	\$206,300	\$206,300	\$206,300
Total Financing Requirements	\$5,491,997	\$4,727,049	\$4,822,081	\$4,822,081	\$(669,916)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

Revenue from service charges is estimated at \$4,813,577, a 3% increase over FY 2017-18. Labor (accounted for in the FC 405 – Public Works Internal Service Fund) is budgeted at \$1.8 million. There is also approximately \$1.8 million in loan repayments budgeted to pay back the State Revolving Fund and the Flood Control District.

Service Level Impacts

There are no service level impacts as a result of the recommended FY 2018-19 budget.

Position Allocation List Changes

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Administer, operate and maintain the Los Osos wastewater and recycled water systems providing collection, conveyance, treatment, and recycling of wastewater; protecting environmental and public health maintaining regulatory compliance in an efficient and sustainable manner.</p>						
<p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						
<p>1. Performance Measure: Percentage of days per year that the system meets mandated water quality standards.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
N/A	N/A	N/A	98%	100%	100%	100%
<p>What: This measures the percentage of time/days during the year that the wastewater system meets State and Federal water quality standards.</p> <p>Why: Provision of regulatory compliant wastewater is mandatory to provide for community health and safety.</p> <p>How are we doing? The wastewater system began operation at the beginning of FY 2016-17. Substantial startup challenges in the first season of operation, such as a constant changing inflow and debugging new equipment, involved adjustments for a wide variety of flows and concentrations of wastewater. This continuous change resulted in an unstable biology in the treatment process and staff worked diligently to make FY 2016-17 98% compliant. Staff has made changes to increase the percentage of days compliant from 98% to 100%. During FY 2017-18 flows have stabilized along with the treatment process. The system is 100% compliant at time of reporting for FY 2017-18 with zero reportable days of non-compliance.</p>						
<p>2. Performance Measure: Number of wastewater system failures per year.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
N/A	N/A	N/A	2	0	0	0
<p>What: Occurrences of all unscheduled wastewater system failures (i.e. blockages, spills) during the year.</p> <p>Why: The number of failures per year can reflect system integrity, maintenance and/or operational condition. Closely monitoring the location and frequency of failures can help identify areas where additional resources may need to be provided to assure continued system integrity and protection of the environment.</p> <p>How are we doing? The 45 miles of pipeline in Los Osos are supported by 21 lift stations. Unfortunately, sewer system failures do occur, but the system has procedures in place to minimize the occurrences. The target for system failures will always be zero. To date we have had no reportable sewer spills.</p>						
<p>3. Performance Measure: Percentage of recycled water sold for agricultural irrigation.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
N/A	N/A	N/A	0%	15%	10%	15%
<p>What: This measures the percentage of total recycled water produced that is sold for agricultural irrigation.</p> <p>Why: The amount of recycled water sold for agricultural irrigation purposes has the potential to offset groundwater pumping in the Los Osos Groundwater Basin. This will help achieve sustainable groundwater management.</p> <p>How are we doing? Staff continues to work with the Regional Water Quality Control Board (RWQCB) on the County's recycled water permit. Deliveries of recycled water for agriculture reuse is anticipated to begin in the fourth quarter of FY 2017-18.</p>						

4. Performance Measure: Percentage of recycled water sold for irrigation other than agricultural uses.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
N/A	N/A	N/A	0%	10%	5%	15%
<p>What: This measures the percent of recycled water sold for non-agricultural landscape irrigation, such as schools, golf courses and parks of total recycled water produced.</p> <p>Why: The priority is to replace potable water uses with tertiary effluent consistent with the water code section 13550.</p> <p>How are we doing? Staff continues to work with the RWQCB on our recycled water permit. Deliveries of recycled water for urban reuse is anticipated to begin in the fourth quarter of FY 2017-18.</p>						

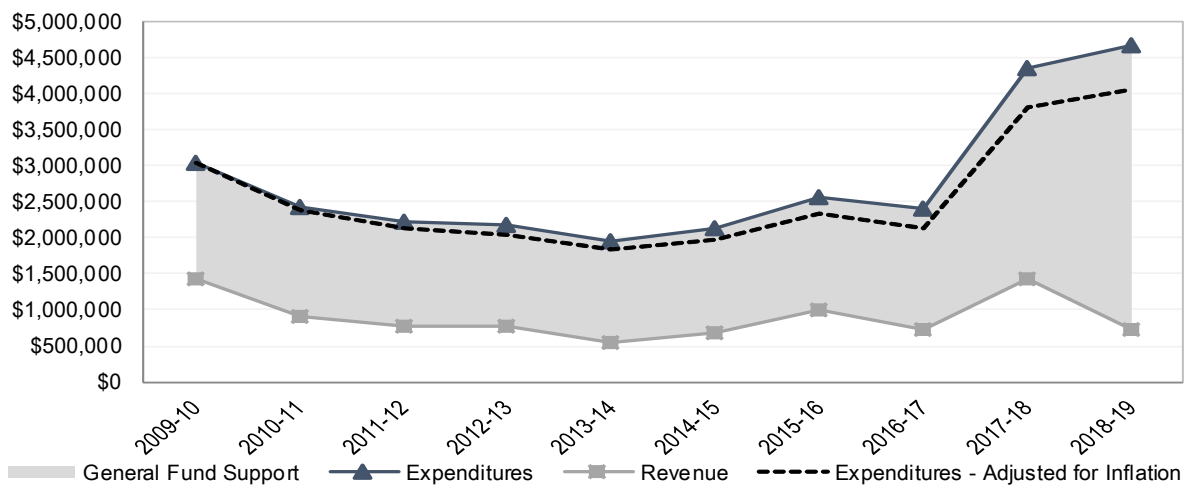
FC 201 — Public Works - Special Services

Special Services provides review of recommended land development, water and wastewater for the County operations center, services for special districts, and franchise administration.

BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$4,663,995	\$305,709	7%
Revenue	\$718,236	\$(721,713)	(50)%
General Fund Support	\$3,945,759	\$1,027,422	35%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



MISSION STATEMENT

Provide public services related to engineering and surveying review of proposed land development; provide public facilities and services that ensure health and safety in the administration and operation of water and waste water service at the County Operations Center; engineering support to special districts; and franchise administration for the unincorporated areas in a manner which promotes excellence in delivery of government services to the public.

ABOUT THIS BUDGET

The primary programs of the Public Works Special Services budget unit are Development Services, County Operations Center, Services to Special Districts and the Sustainable Groundwater Management Act (SGMA).

SGMA established a new structure for managing groundwater resources by local agencies. On April 4, 2017, the Board of Supervisors directed that the County would serve as the Groundwater Sustainability Agency (GSA) for the unincorporated areas of each groundwater basin subject to SGMA. SGMA applies to six groundwater basins in the County and requires the development and implementation of Groundwater Sustainability Plans by GSAs to ensure that a basin is

operated within its sustainable yield. Each basin may include several independent GSAs, but they must coordinate through mutual agreement. It is expected that each GSA, or combination of GSAs within a basin, will have its own governance, reporting, and administrative structure.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Completed construction of Kansas Avenue waterline improvements to increase available fire flow to existing County facilities.
- Developed a Drought Contingency Plan for the County Operations Center water system.
- Achieved an average of a 1.7-week turnaround time for permit processing and map checking services which is well under the statutory 4-week limit.
- Began updating the County's Public Improvement Standards.
- Reviewed two large (150,000 acre) legal descriptions for new Water Districts.
- SGMA:
 - *Los Osos Basin Fringe Area*: Requested a modification to the Basin boundaries to facilitate a more effective approach to basin management.
 - *Atascadero Basin*: Participated in GSA meetings.
 - *Santa Maria Basin Fringe Area*: Requested a modification to the Basin boundaries to facilitate a more effective approach to basin management; submitted a grant application to fund GSP development.
 - *Paso Robles Basin*: Participated in the development and submittal of a grant application; participated in GSA meetings and the procurement of a GSP consultant;
 - *Cuyama Basin*: Participated in GSA meetings.
 - *San Luis Obispo Basin*: Entered into a cooperative agreement with the City of San Luis Obispo and Water Agencies to develop a GSP; submitted a grant application to fund GSP development; installed a new monitoring well.

FY 2018-19 Objectives

- Complete the project to assess need to modify flood mapping in Cambria and, if warranted, submit request to FEMA.
- Complete the Water System Master Plan update for the County Operations Center.
- Complete the Water System Meter Replacement Project in support of water management and conservation efforts.
- Update the County's Public Improvement Standards.
- Begin implementation of electronic map submittal and review.
- SGMA:
 - *Los Osos Basin Fringe Area*: Receive approval of the basin boundary modifications from the Department of Water Resources (DWR).

- *Atascadero Basin:* Help initiate the development of a GSP.
- *Santa Maria Basin Fringe Area:* Receive approval of the basin boundary modifications from DWR; initiate GSP development.
- *Paso Robles Basin:* Participate in the completion of a draft GSP.
- *Cuyama Basin:* Participate in the completion of a draft GSP.
- *San Luis Obispo Basin:* Initiate GSP development.

SERVICE PROGRAMS

Special Services has a total expenditure level of \$4,663,995 to provide the following services:

Development Services

Provide engineering and survey review of land development projects, and right-of-way permitting and inspection services to the general public, professional consultants, contractors, utility companies, County Departments, and outside agencies to ensure compliance with local, state and federal codes and regulations.

Total Expenditures: \$1,047,747

Total Staffing (FTE): *

Operations Center Water and Sewer

Provide water and sewer service to County departments and other agencies in and around the Kansas Avenue area off Highway 1 in San Luis Obispo.

Total Expenditures: \$1,026,492

Total Staffing (FTE): *

Services to Special Districts

Provide fiscal, legal and engineering support to districts in the formation process; to perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors; to acquire supplemental road purpose equipment which is not fundable through FC 405 – Public Works Internal Service Fund financing methods; to provide administration of the County's cooperative road improvement program, cable TV regulation and access activities, and franchise administration.

Total Expenditures: \$337,520

Total Staffing (FTE): *

Groundwater Basin Management

Provide cost match or full costs for professional services related to Sustainable Groundwater Management Act compliance, including the development of groundwater sustainability plans and Groundwater Sustainability Agency activities and administration.

Total Expenditures: \$2,252,236

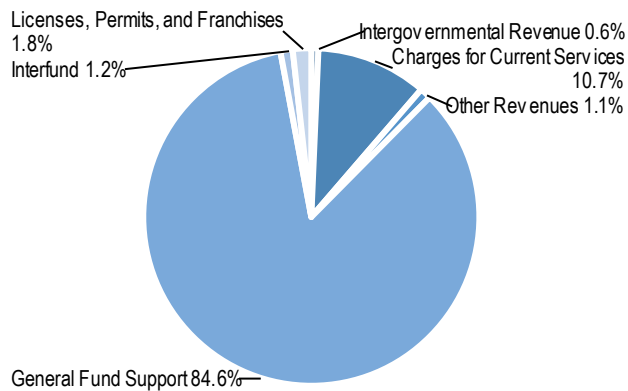
Total Staffing (FTE): *

* Staffing is reflected in Fund Center 405 – Public Works

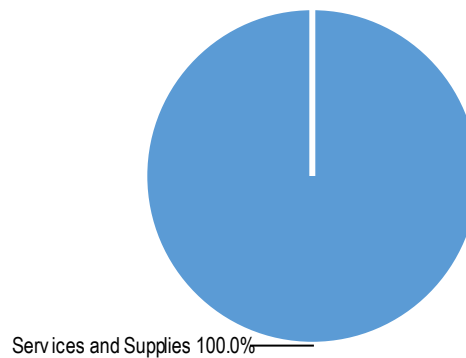
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Licenses, Permits, and Franchises	\$79,873	\$79,873	\$82,807	\$82,807	\$2,934
Intergovernmental Revenue	\$15,144	\$110,648	\$31,167	\$31,167	\$16,023
Charges for Current Services	\$544,086	\$1,273,431	\$498,486	\$498,486	\$(45,600)
Other Revenues	\$846	\$5,186,771	\$50,776	\$50,776	\$49,930
Interfund	\$50,000	\$55,000	\$55,000	\$55,000	\$5,000
Other Financing Sources	\$750,000	\$853,924	\$0	\$0	\$(750,000)
Total Revenue	\$1,439,949	\$7,559,647	\$718,236	\$718,236	\$(721,713)
Services and Supplies	\$4,358,286	\$5,675,597	\$4,663,995	\$4,663,995	\$305,709
Other Charges	\$0	\$4,787,033	\$0	\$0	\$0
Capital Assets	\$0	\$44,855	\$0	\$0	\$0
Transfers-Out	\$0	\$79,428	\$0	\$0	\$0
Gross Expenditures	\$4,358,286	\$10,586,913	\$4,663,995	\$4,663,995	\$305,709
General Fund Support	\$2,918,337	\$3,027,266	\$3,945,759	\$3,945,759	\$1,027,422

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

This fund center functions under the umbrella of the Public Works Internal Service Fund (ISF), and as such, all staff, equipment and services are provided by the ISF and charged back to this budget. Since this fund center “purchases” labor from the ISF, labor costs are accounted for in services and supplies and not salaries and benefits, as it is in other types of budgets.

General Fund support is recommended to increase by \$1,027,422 or 35% compared to FY 2017-18 adopted levels. The large increase is due to one-time revenue from the Flood Control District in the amount of \$750,000 to contribute to SGMA-related expenses in FY 2017-18. On April 4, 2017, the Board of Supervisors directed that the County would serve as the GSA for the unincorporated areas of each groundwater basin subject to the new law. Work under this program includes the creation and implementation of Groundwater Sustainability Plans (GSPs) for each of the six designated basins subject to SGMA. The Flood Control District does not have adequate funding to transfer any funds to this program for FY 2018-19. In addition, SGMA expenses are increasing from \$2 million to \$2.25 million, to develop GSPs by their respective due dates in 2020 and 2022.

Service Level Impacts

There are no service level impacts as a result of the recommended FY 2018-19 budget.

Position Allocation List Changes

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Administer, operate and maintain the water distribution and wastewater collection systems at the County Operations Center efficiently and effectively to deliver a reliable supply of safe and regulatory compliant drinking water, maintain and provide a reliable reserve for irrigation and firefighting, and provide for collection, conveyance and monitoring of the wastewater collection system to protect the public, ensure safety and environmental health, and maintain regulatory compliance. Customers of the County Operations Center water and wastewater systems include other County departments, Woods Humane Society, and one private property.</p>						
<p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						
<p>1. Performance Measure: Percentage of days per year that the system meets mandated water quality standards.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
100%	100%	100%	100%	100%	100%	100%
<p>What: This measures the percentage of time during the year that the water distribution system meets State and Federal water quality standards.</p> <p>Why: Provision of regulatory compliant drinking water is mandatory to provide for efficient operation of County facilities and community health and safety.</p> <p>How are we doing? Thus far in FY 2017-18, the department is on track to achieve full regulatory compliance in operation of the water distribution system to maintain the level of service at 100% for the year.</p>						
<p>2. Performance Measure: Number of wastewater collection system and water system failures per year.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
0	0	1	1	0	0	0
<p>What: Occurrences of all unscheduled wastewater service failures (i.e. blockages, spills) and water system failure/interruptions during the year.</p> <p>Why: The number of failures per year reflects a water or wastewater system's integrity, maintenance, and/or operational condition. Closely monitoring the location and frequency of failures can help identify areas where additional resources may need to be provided for to assure continued system integrity and to protect the environment.</p> <p>How are we doing? For FY 2017-18, the County has had zero overflows or unplanned system interruptions to the water distribution and wastewater collection systems at the Operations Center, and Public Works anticipates having the system in service for all users without disruption for the remainder of the fiscal year.</p>						
<p>3. Performance Measure: Maintain and execute a current five-year water/wastewater specific capital improvement program.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	New Measure	80%	> 80%	> 80%
<p>What: This tracks the effectiveness of a water/wastewater system capital improvement program by measuring the time since the last plan update and the successful execution of identified capital projects. The Program looks five years ahead; the goal is to update the program on an annual basis and to implement all scheduled capital improvements as planned. The percent indicates the number of projects in the last updated plan which have been completed.</p> <p>Why: Water and wastewater distribution and collection systems require a continuing program of infrastructure replacement to ensure that all components of the system (pipes, pumps, measuring devices) remain within their service life. A current capital improvement program is needed to properly plan for and implement component replacements to avoid predictable failures and consequent impacts to public health and safety.</p> <p>How are we doing? During the first quarter of FY 2017-18, Public Works completed a waterline improvement project to improve fire flow, service distribution, and system serviceability within the central and eastern portion of the County Operations Center complex. There are no additional projects planned for FY 2017-18.</p>						

4. Performance Measure: Maintain an up-to-date drought contingency plan.							
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target	
New Measure	New Measure	New Measure	New Measure	100%	100%	100%	
<p>What: This measures the status of the drought contingency plan for the water system. The Plan's objective is to ensure that the per-capita health and safety water needs for the County Operations Center are met.</p> <p>Why: The County is just beginning to recover from its second and most severe drought in 30 years. With the potential for additional years and/or future severe droughts, it is important to document the plans, agreements, and infrastructure contingencies that are and/or need to be in place to replace one or more lost water supply sources. The County Operations Center, along with the rest of the Chorro Valley government institutions, depend on potable water sourced from Whale Rock Reservoir, Chorro Valley Reservoir, local groundwater, and the State Water Project, each of which has unique drought vulnerabilities. The overall objective of the Plan is to ensure that health and safety water supply needs are met in the event the primary water source (State Water) is unavailable due to drought.</p> <p>How are we doing? The department has established a working arrangement with Chorro Valley agencies to provide short-term (30 days or less) water supply in the event of planned and unplanned shutdowns of state water deliveries, the main supply for the Operations Center. Contingency measures and the needed supporting water infrastructure are being mapped out and assessed to provide a plan and document a multi-scenario strategy for addressing water shortages under extended drought conditions; as part of the plan, the goal is also to formalize an agreement that would serve to guide inter-agency coordination.</p>							
9. Performance Measure: Number of plans, maps, permits, and referrals processed, processing time, and client rating of the services provided.							
Performance Measures	13-14 Actuals	14-15 Actuals	15-16 Actuals	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
No. Maps Processed	628	833	761	469*	700	546	647
No. Subdivision Plans Processed	46	39	53	30	40	32	40
No. Building Permits Processed	1,240	1,405	1,119	1,647	1,300	1,573	1,396
No. Encroachment Permits Processed	1,163	1,283	1,090	695	1,100	1,390	1,124
No. Planning Dept. Referrals Processed	165	178	188	216	170	178	185
<i>Total processed:</i>	3,242	3,728	3,317	3,057	3,310	3,719	3,392
Map Processing Time	1.4 wks.	1.2 wks.	1.4 wks.	0.7 wks.	2.0 (4.0) wks. ¹	0.5 wks.	1.0 wks.
Subdivision Plan Processing Time	5.4 wks.	2.3 wks.	3.0 wks.	2.8 wks.	3.0 (12.0) wks. ²	2.9 wks.	3.0 wks.
Building Permit Processing Time	1.0 wks.	1.3 wks.	1.0 wks.	1.4 wks.	2.0 wks.	1.7 wks.	2.0 wks.
Encroachment Permit Processing Time	0.7 wks.	0.9 wks.	1.0 wks.	1.0 wks.	1.0 wks.	1.0 wks.	1.0 wks.
Referral Processing Time	1.4 wks.	2.4 wks.	1.4 wks.	1.2 wks.	2.0 wks.	1.0 wks.	1.2 wks.
Percent of Clients rating our combined services as satisfactory or above	100%	81%	95%	100%	90%	90%	90%

¹ Goal (Statutory requirement per CA LSA §8773.2).

² Goal (Statutory requirement per CA GC §66456.2).

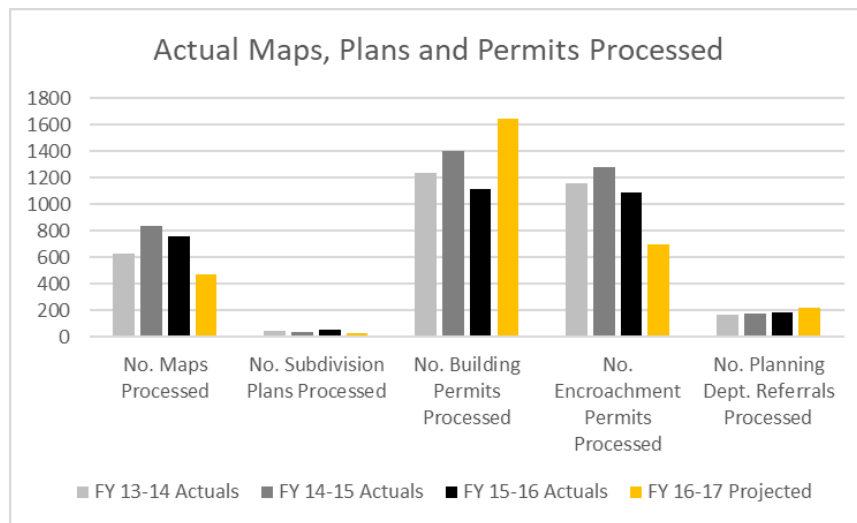
³ Estimation is based on the previous fiscal year's actual results.

*Previous years totals included recycled maps. For this year, only initial submittals were tallied for a more accurate accounting.

What: Development Services provides technical engineering and surveying services to departments, agencies, professional engineers and land surveyors, public utility companies, community services districts, construction contractors, private and corporate developers, and the general public to ensure private development complies with county, state, and federal codes and regulations.

Why: Reviewing private land development maps, plans, and permits for compliance with laws and adherence to industry standard engineering and surveying practices is an essential and necessary function to protect the health and safety of the public. The regulated and prudent development, as outlined in the General Plan, within the County contributes to the financial health of the County and community. Because of the importance of both, Development Services selected performance standards that measure quantity of projects reviewed and the review turn-around time, then compares our services against the expectations of our clients.

How are we doing? Development Services has typically only reported on subdivision plan and map processing. For FY 2017-18, it will expand reporting to include data from other services, including processing building permits, encroachment permits, and new project referrals. The department has historically collected this data; the actual number of maps, plans, permits, and referrals over the previous four years is presented in the following chart to summarize the historic trends.



For the reporting period, Development Services staffing continues to be comprised of two land surveyors, two plan checkers, two permit checkers, one field inspector, and one referral engineer. To achieve the high number of projects processed, our staff continuously receives cross-training to ensure staffing resources are readily distributed where needed so our assignments may be processed in a timely manner.

Our project processing efficiency is measured by tracking the amount of time needed for processing maps, plans, permits, and referrals, in comparison to how our clients perceive the way we provide these services. The following summarizes performance:

Although statutory time limits exist for commencing action on specific map and subdivision improvement plan checks, all other services provided have unconstrained time limits. Therefore, the department has set time goals for both statutory and unconstrained services in accordance with the expectations of clients. In previous fiscal year reporting periods, the department did not consistently meet its goals for plan processing and referral processing services. However, staff is on track to meet or exceed all time goals for FY 2017-18.

Development Services uses a web-based survey to poll local engineering, surveying, planning and architectural firms. These polling topics include surveying services, plan check services, inspection services, permit services and response to public inquiries. In FY 2016-17 Development Services sent out 150 email invitations to complete a web based survey, and 22 responses were received (a 15% response rate). Of the surveys received, 22 respondents (representing 100%) rated overall services as satisfactory or better. The next survey will be performed in June of 2018.

Public Works will continue to focus on performance measures that emphasize providing quality client service in accordance with our mission statement, while continuing our responsibility to promote the public's health and safety.

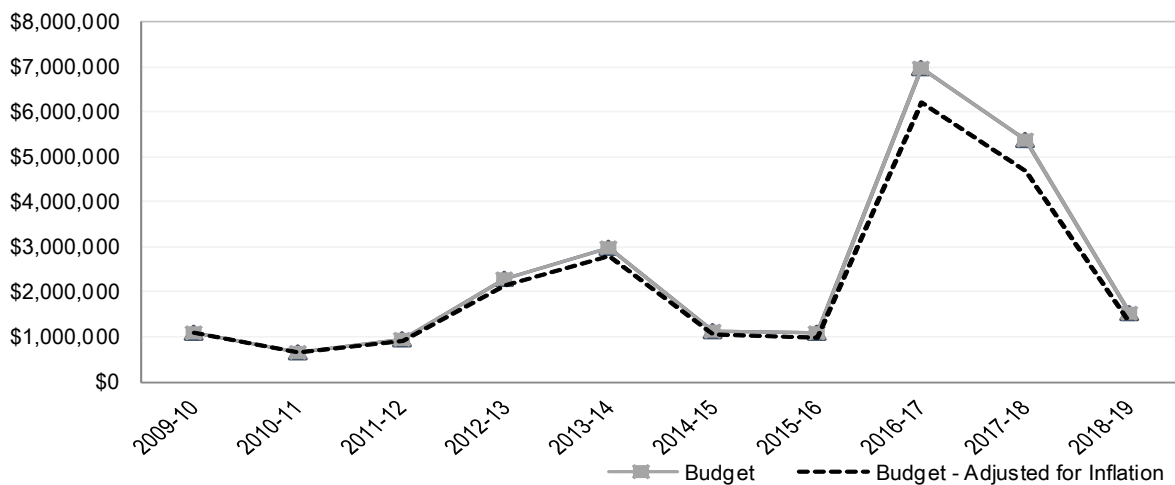
FC 248 — Public Works - Road Impact Fees

Road Impact Fees collects fee revenue from eleven specific areas in the county and allocates funds for future road projects within those areas. Road Impact Fees is a Special Revenue Fund outside the County General Fund and is funded by development impact fees.

BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$1,516,100	\$(3,869,675)	(72)%
Revenue	\$1,516,100	\$(3,869,675)	(72)%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



PURPOSE STATEMENT

Collection of road improvement fees used to construct new roads, or make major improvements to existing roads within the Road Improvement Areas of the County which are funded by the fees collected in each area.

ABOUT THIS BUDGET

Road Impact Fees are collected in 11 specific areas of the county to fund road projects that are needed to address the impact of new development in those areas. These fees are collected as building permits are issued. The fees are accounted for separately for each specific area.

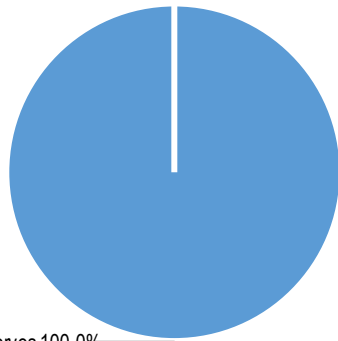
Budgeted expenditures from this fund fluctuate from year to year reflecting the fact that most capital projects are multi-year projects completed in phases with costs varying from phase to phase. Planned new expenditures of \$1,516,100 represent 12 projects that are reflected in the department's FY 2018-19 budget request for Fund Center 245 – Roads and a Debt Service Payment to repay debt incurred on the Vineyard Drive Interchange Project. Proposed projects and Debt Service Payments include:

Project Name	Amount of Fees Allocated
1. Avila Traffic Study	\$1,000
2. Templeton Traffic Study	\$1,000
3. San Miguel Traffic Study	\$20,000
4. Nipomo One Traffic Study	\$1,000
5. Nipomo Two Traffic Study	\$1,000
6. North Coast Traffic Study	\$5,000
7. Los Osos Traffic Study	\$10,000
8. Avila Beach/Hwy 101 Operational Improvements	\$37,800
9. Main Street/Hwy 101 Templeton Operational Improvements	\$824,500
10. San Luis Bay Drive Interchange Improvements	\$37,800
11. Los Berros Road Widening @ Avis Street	\$75,000
12. Los Berros Road Left Turn Lane @ Dale Avenue	\$50,000
Debt Service Payment - Templeton Area for Vineyard Drive Interchange	\$452,000
Total Fees Allocated	\$1,516,100

FINANCIAL SUMMARY

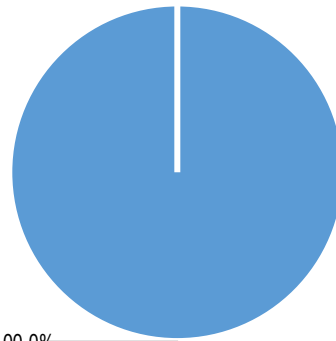
	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Revenue from Use of Money & Property	\$0	\$48,478	\$0	\$0	\$0
Charges for Current Services	\$0	\$1,854,164	\$0	\$0	\$0
Total Revenue	\$0	\$1,902,642	\$0	\$0	\$0
Fund Balance Available	\$3,173,808	\$0	\$0	\$0	\$(3,173,808)
Cancelled Reserves	\$2,211,967	\$4,028,685	\$1,516,100	\$1,516,100	\$(695,867)
Total Financing Sources	\$5,385,775	\$5,931,327	\$1,516,100	\$1,516,100	\$(3,869,675)
Transfers-Out	\$2,211,967	\$4,028,685	\$1,516,100	\$1,516,100	\$(695,867)
Gross Expenditures	\$2,211,967	\$4,028,685	\$1,516,100	\$1,516,100	\$(695,867)
New Reserves	\$3,173,808	\$1,902,642	\$0	\$0	\$(3,173,808)
Total Financing Requirements	\$5,385,775	\$5,931,327	\$1,516,100	\$1,516,100	\$(3,869,675)

Source of Funds



Cancelled Reserves 100.0%

Use of Funds



Transfers-Out 100.0%

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

The recommended budget for FY 2018-19 represents a decrease of \$3,869,675 or 72% compared to FY 2017-18 adopted levels for planned new projects. Due to fluctuations in building permits issued, it is difficult to project actual revenues from year to year. In order to ensure adequate funding and continuity of funding is available for multi-year projects, the department funds traffic and capital projects from impact fee reserves.

The debt service payment for the Vineyard Drive interchange in Templeton has been budgeted at \$452,000, the same as previous years. It is not known each year whether the fees collected in this area will be enough to meet the payment amount. Using reserves to make this payment is not permissible, unless the monies had been collected from the Templeton fee area. Therefore, a loan from the General Fund may be necessary if there is a shortfall. Once the impact fee revenue from this area exceeds the debt service amount for a given year, the funds are used to repay the General Fund, with interest.

Service Level Impacts

Twelve various traffic projects and studies are recommended for funding compared to 10 in FY 2017-18. As project needs are studied and improvements planned, funds are then allocated toward construction of the improvements as transfers to Fund Center 245 – Roads.

Position Allocation List Changes

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

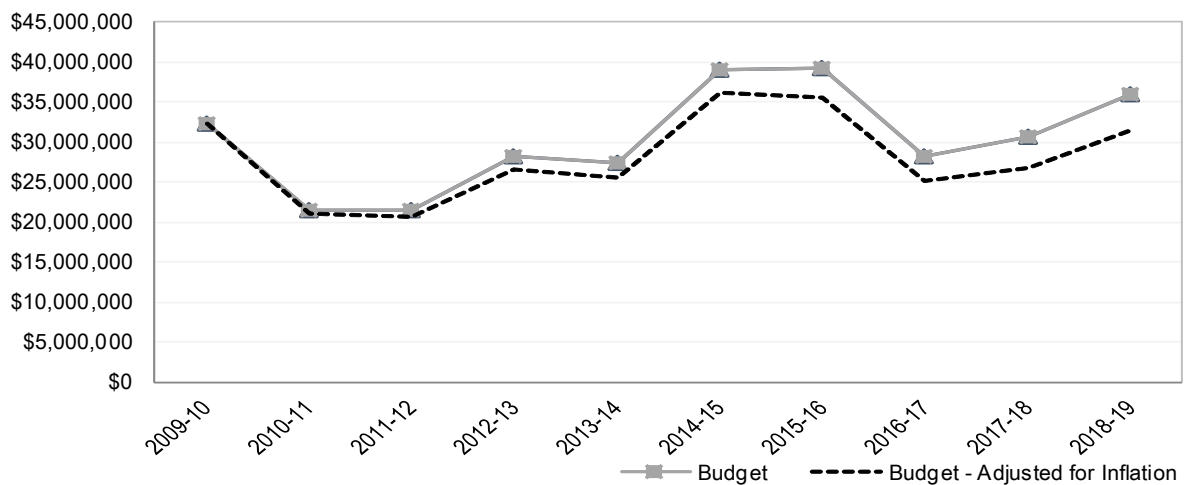
FC 245 — Public Works - Roads

Roads provides for the maintenance and construction of roadways and bridges within the county. Roads is a Special Revenue Fund outside the County General Fund and is funded primarily by State and Federal funds, contributions from the County General Fund, and tax revenue.

BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$36,015,118	\$5,427,976	18%
Revenue	\$36,015,118	\$5,427,976	18%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



MISSION STATEMENT

Provide public services related to the safe and efficient movement of traffic on the County maintained roadways.

ABOUT THIS BUDGET

The primary goals of the Road Fund, in priority order, are: 1) maintenance of existing roads and bridges; 2) safety improvements at specific locations; 3) improving road system facilities; and 4) providing transportation betterments.

Maintenance related activities include County road crew work to maintain these structures as well as administration of a pavement management program on over 1,330 miles of County Roads and a bridge maintenance program on nearly 200 bridges. Construction related activities include new roads, enhancements to existing roads, road reconstruction, new lights and traffic signals, bridges, pedestrian ways and bike paths, drainage improvements, transportation planning, right of way acquisition, environmental mitigation, encroachment inspections, curb gutter and sidewalk design, and administration.

The passage of the Road Repair and Accountability Act (SB1) provides a large amount of new revenue for the Road Fund, estimated at \$6.5 million in FY 2018-19. These funds must be spent on road maintenance and rehabilitation.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Completed 60 miles of chip seal and surface treatments on arterial, collector, and local roads to improve pavement preservation with additional one-time funding from the General Fund.
- Completed 11 miles of asphalt overlay on roads to improve pavement preservation with additional one-time funding from the General Fund.
- Delivered over \$ 11 million in capital projects to address safety, capacity and drainage concerns including:
 - Price Canyon Road widening from Route 227 to Ormonde Road
 - Cypress Mountain Drive at Klau Creek Bridge Replacement
 - San Juan Pedestrian Bridge, Shandon
 - L Street Widening and Park Expansion, San Miguel
 - South Higuera Left Turn Lane at Octagon Barn, San Luis Obispo
 - Nacimiento Lake Drive at Adelaida Road Left Turn Lane, Paso Robles

FY 2018-19 Objectives

- Surface treat approximately 60 miles of roadway to improve pavement preservation.
- Asphalt overlay approximately 22 miles of high use roadway to improve pavement preservation.
- Begin construction of federally funded bridge maintenance projects on 8 bridges throughout the county.
- Install traffic signals at South Bay Boulevard at Nipomo Avenue, Los Osos
- Install In-Pavement Pedestrian Crossing warning lights in Avila Beach, Nipomo, and Cayucos.
- Install new LED streetlights along arterial and collector streets in Los Osos, Nipomo.
- Complete construction of Oceano Beach Lagoon at Air Park Drive bridge replacement.

SERVICE PROGRAMS

Roads has a total expenditure level of \$36,015,118 to provide the following services:

Roads Construction

Construct new roads, or make major improvements to roads within the unincorporated area of the county.

Total Expenditures: \$16,649,500

Total Staffing (FTE): *

Roads Maintenance

Maintain, or make minor improvements to, existing County roads within the unincorporated area of the county.

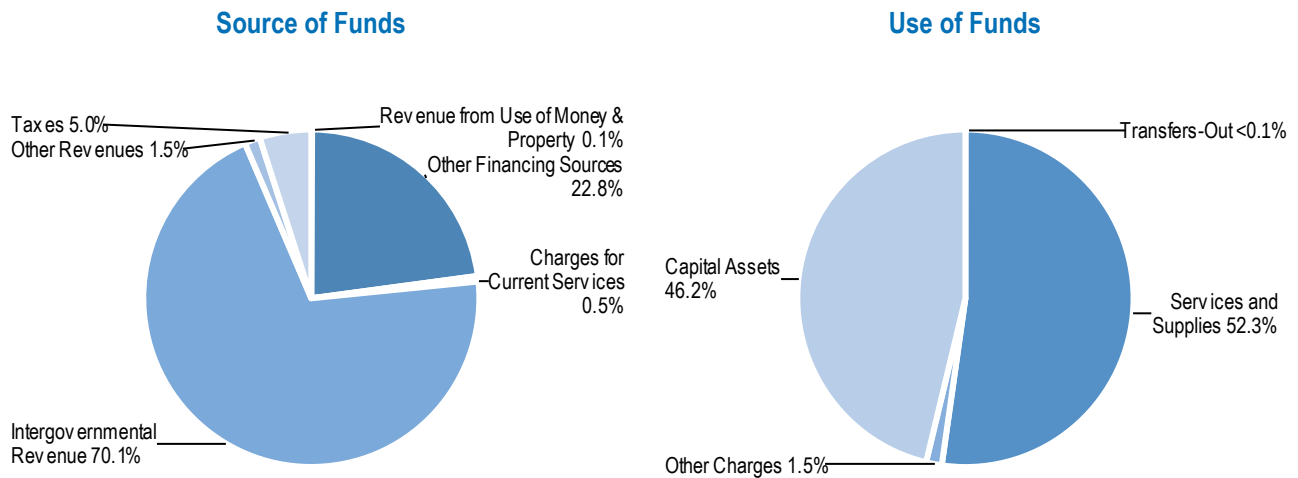
Total Expenditures: \$19,365,618

Total Staffing (FTE): *

* Staffing is reflected in Fund Center 405 – Public Works

FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Taxes	\$1,720,801	\$1,720,801	\$1,788,740	\$1,788,740	\$67,939
Revenue from Use of Money & Property	\$25,000	\$25,000	\$30,000	\$30,000	\$5,000
Intergovernmental Revenue	\$13,773,272	\$30,899,241	\$25,250,671	\$25,250,671	\$11,477,399
Charges for Current Services	\$195,500	\$195,500	\$195,500	\$195,500	\$0
Other Revenues	\$0	\$277,968	\$540,000	\$540,000	\$540,000
Interfund	\$0	\$128,674	\$0	\$0	\$0
Other Financing Sources	\$13,406,074	\$15,807,703	\$9,210,207	\$8,210,207	\$(5,195,867)
Total Revenue	\$29,120,647	\$49,054,887	\$37,015,118	\$36,015,118	\$6,894,471
Fund Balance Available	\$1,257,610	\$0	\$0	\$0	\$(1,257,610)
Cancelled Reserves	\$208,885	\$0	\$0	\$0	\$(208,885)
Total Financing Sources	\$30,587,142	\$49,054,887	\$37,015,118	\$36,015,118	\$5,427,976
Services and Supplies	\$18,288,830	\$20,978,878	\$18,817,604	\$18,817,604	\$528,774
Other Charges	\$446,382	\$536,382	\$544,000	\$544,000	\$97,618
Capital Assets	\$10,590,306	\$36,758,497	\$17,649,500	\$16,649,500	\$6,059,194
Transfers-Out	\$4,014	\$4,014	\$4,014	\$4,014	\$0
Gross Expenditures	\$29,329,532	\$58,277,771	\$37,015,118	\$36,015,118	\$6,685,586
New Reserves	\$1,257,610	\$0	\$0	\$0	\$(1,257,610)
Total Financing Requirements	\$30,587,142	\$58,277,771	\$37,015,118	\$36,015,118	\$5,427,976



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

The Roads budget functions under the umbrella of the Public Works Department Internal Service Fund (ISF). All staffing and necessary equipment needed to carry out the programs in this fund center are provided by the ISF and charged back as services are performed.

The department uses a pavement condition index (PCI) as a measure to gauge the overall condition of the County’s paved roads. As discussed in the Goals and Performance Measures section of this fund center, the Board of Supervisors’ adopted goal is to maintain a PCI of 65 or better, which is the statewide average. With the recommended pavement management program funding for FY 2018-19 of \$8.7 million the department estimates that a PCI score of 65 could be maintained through FY 2018-19. The Pavement Management Program will be funded by SB1 and the General Fund. The recommended FY 2018-19 budget for Roads provides for General Fund support in the amount of \$7.1 million.

The overall Roads budget (both financing sources and expenditures) is recommended to increase by \$5.4 million or 18% compared to FY 2017-18 adopted levels. This includes the General Fund contribution of \$7.1 million, discussed above. The majority of the revenue in the Roads budget is derived from State or Federal funding sources; this causes revenues to fluctuate from year to year depending on the multi-year projects being carried out. Accordingly, intergovernmental revenue (State and Federal) is increasing by \$11.5 million or 83%, compared to FY 2017-18 levels. This is due in part to new SB1 funds, which are budgeted at \$6.5 million.

The Roads budget includes \$16.6 million for fixed asset expenses, which represents capital projects work including bridge replacements, traffic signals, drainage improvements, pedestrian improvements, etc. This requested funding represents an increase of \$6 million or 57% compared to FY 2017-18, reflecting the fluctuation of available funding for transportation projects.

The work program statement and listing of major projects being carried out by the Road Fund, below, is required by the State Budget Act.

FY 2018/19 - Road Fund		
Work Program Statement		
1	Administration	\$ 3,859,579
2	Construction	\$ 16,649,500
3	Maintenance	\$ 14,962,039
4	Aid to Other Governmental Agencies	\$ -
5	Acquisition of Equipment	\$ 544,000
6	Plant Acquisition	\$ -
7	Reimbursable Work	\$ -
8	Cost Transfers and Reimbursements	\$ -
		\$ 36,015,118

Project No.	Project Description	Milestone Completion at 6/30/19	Funding Requirements for 18/19	Previous Years Balance to be Encumbered	New Funding to be Appropriated 18/19
ROADS					
New Road Construction					
300129.09.04.01	Thompson Avenue near Rancho Road - Oak Habitat Mitigation (Willow Road Project)	5th Year Mitigation Complete	432,265	432,265	0
300140	South Oakglen Operations Study - Operational Improvements	On Hold	32,851	32,851	0
300348	Nacimiento Lake Drive at Adelaida Road - Left Turn Lanes	1st Year Mitigation Complete	101,752	101,752	0
300372	Halcyon Road at Route 1, Phase 1 - Intersection Realignment	On Hold	1,039,327	1,039,327	0
300520	El Camino Real at Santa Clara Road - Left Turn Lane	On Hold	2,202	2,202	0
Total New Road Construction			1,608,397	1,608,397	0
Road Reconstruction					
300147	Tefft Street and US 101 - Operational Improvement	90% Plans, Specs, Est	366,683	366,683	0
300150	Main Street Interchange, Templeton - Operational Improvements	Field Studies Completed	1,619,032	794,532	824,500

Land Based
FC 245 — Public Works - Roads

300273	Small Safety Betterments	N/A	33,000	0	33,000
300321	Los Berros/Thompson Avenue Interchange - Operational Improvements	On Hold	242,224	242,224	0
300364	San Luis Bay Drive Interchange - Operational Improvements	Scope Defined (Completion of Study)	172,214	84,414	87,800
300384	Los Berros Road at Dale Avenue - Left Turn Lane	Final Plans, Specs, Est	84,611	24,611	60,000
300506	Avila Beach Drive Interchange - Operational Improvements	Field Studies Completed	238,883	201,083	37,800
300521	Nacimiento Lake Drive at Chimney Rock Road - Intersection Realignment	On Hold	16,224	16,224	0
300552	Santa Rosa Creek Slope Stabilization - Slope Failure	Project Execution Plan Complete	2,473	2,473	0
300566	Halcyon Road Grade Widening Improvement Project, Arroyo Grande	On Hold	14,309	14,309	0
300602	Los Berros at Avis Street - Road Widening	90% Plans, Specs, Est	910,956	835,956	75,000
300603	Metal Beam Guardrail Upgrades - Countywide	90% Plans, Specs, Est	1,278,595	1,278,595	0
300608	Los Ranchos Road - Hwy 227 Operational Improvements	30% Plans, Specs, Est	510,000	60,000	450,000
300612	Buckley Road Corridor Study, San Luis Obispo	Project Execution Plan Complete	340,000	25,000	315,000
New	Buckley Road at State Route 227, San Luis Obispo - Operational Improvements	Project Footprint Defined	250,000	0	250,000
Total Road Reconstruction			6,079,204	3,946,104	2,133,100
New Road Lights, Traffic Signals					
300575	Nipomo St at South Bay Boulevard, Los Osos - Traffic Signal	Construction Complete	380,588	155,588	225,000

300604	Intersection Lighting Improvements - Countywide	90% Plans, Specs, Est	663,853	613,853	50,000
Total New Road Lights, Traffic Signals			1,044,441	769,441	275,000
Drainage Improvements					
300465	Highway 1 and 13th Street, Oceano - Drainage Improvements	iReady to Advertise Checklist Complete	2,258,000	2,258,000	0
Total Drainage Improvements			2,258,000	2,258,000	0
Pedestrian Ways & Bike Paths					
300485	San Juan Creek Pedestrian Bridge, East Centre Street east of 5th Street - Pedestrian Improvements	1st Year Mitigation Complete	15,521	15,521	0
300526	Front Street between 4th and 19th, Oceano - Community Enhancement/Safety Improvement	On Hold	21,953	21,953	0
300572	Burton Drive, Cambria - Pedestrian Improvements	90% Plans, Specs, Est	60,626	60,626	0
300600	Paso Robles Street Pedestrian Enhancements, Safe Routes to School	30% Construction	100,000	100,000	0
300601	El Moro Avenue Pedestrian Enhancements, Safe Routes to School	30% Construction	100,000	100,000	0
300605	Crosswalk Improvements - Countywide	iReady to Advertise Checklist Complete	261,253	261,253	0
New	ADA Ramp Transition Plan Projects	30% Construction	250,000	0	250,000
Total Pedestrian Ways & Bike Paths			809,353	559,353	250,000
Pavement Management System					
300585	Asphalt Concrete Overlay 2016-17 Main St, Templeton	Construction Complete	274,206	274,206	0
300613	Asphalt Concrete Overlay 2018-19, Various North County Roads	30% Construction	5,500,000	0	5,500,000

Land Based
FC 245 — Public Works - Roads

300615	Asphalt Concrete Overlay 2018-19, Various South County Roads	30% Construction	1,000,000	0	1,000,000
Total Pavement Management System Bridges			6,774,206	274,206	6,500,000
300382	River Grove Drive at Estrella River - Bridge Rehabilitation	Notice to Proceed	3,269,951	67,551	3,202,400
300385	Tar Spring Creek Bridge on Branch Mill Road - Bridge Replacement	3rd Year Mitigation Complete	625,917	625,917	0
300387	Geneseo Road at Huerhuero Creek - Bridge Replacement	iReady to Advertise Checklist Complete	4,583,134	494,134	4,089,000
300430	Air Park Drive at Oceano Lagoon - Bridge Replacement	Construction Complete	170,550	170,550	0
300432	Klau Creek Bridge on Cypress Mountain Drive - Bridge Replacement	1st Year Mitigation Complete	394,118	394,118	0
300439	El Camino Real at Santa Margarita Creek - Bridge Replacement	Final Environ. Document	399,312	379,312	20,000
300452	Lopez Drive Bridge No. 2 at Lake Lopez - Bridge Seismic Retrofit	Final Environ. Document	547,302	452,302	95,000
300455	South Bay Boulevard Bridge over Los Osos Creek - Bridge Replacement	60% Plans, Specs, Est	394,501	394,501	0
300456	Avila Beach Drive at San Luis Obispo Creek - Bridge Seismic Retrofit	Notice to Proceed	15,512	15,512	0
300514	Dover Canyon Road at Jack Creek - Bridge Replacement	Final Environ. Document	190,477	175,477	15,000
300556	Jack Creek Road at Paso Robles Creek - Bridge Replacement	60% Plans, Specs, Est	958,664	938,664	20,000
300557	Toro Creek Road at Toro Creek - Bridge Replacement	60% Plans, Specs, Est	418,609	418,609	0
New	Cechetti Road Crossing, Arroyo Grande - Drainage Improvements	Scope Defined (Completion of Study)	30,000	0	30,000

New	Huasna Road at Arroyo Grande Creek Bridge - Bridge Replacement	Scope Defined (Completion of Study)	10,000	0	10,000
New	North River Road at Estrella River Bridge, Paso Robles - Low Water Crossing Replacement	Budget-Funding Identified	10,000	0	10,000
Total Bridges			12,018,047	4,526,647	7,491,400
TOTAL ROADS			30,591,648	13,942,148	16,649,500

Service Level Impacts

To the degree that activity in this budget fluctuates according to funding and expenditures for multi-year projects, FY 2018-19 includes a service level increase in construction activity, as a result of the new SB1 funding.

Position Allocation List Changes

This fund center does not have a Position Allocation List. Staffing for the activities in this fund center are included in Fund Center 405 – Public Works.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Maintain a good quality county-road system.							
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community							
1. Performance Measure: Pavement Condition Index (PCI) for all county roads.							
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target	
61	61	65	66	62	65	65	
<p>What: Pavement Condition Index (PCI, also called Pavement Condition Rating) is a numerical index between 0 and 100 which is used to indicate the general condition of a pavement system. A PCI of 81-100 represents a Best road, 61-80 a Good road, 41-60 a Fair road, 21-40 a Poor road and below 21 a Bad road.</p> <p>Why: To better budget the maintenance requirements of the County's road system. The Board of Supervisors has established the goal of maintaining an average PCI of 65 or better, with no one road category (arterial, collector, local) falling below a PCI of 60.</p> <p>How are we doing? Beginning in 2012, to improve the average PCI of our roads, the Public Works Department adopted a pavement strategy which focuses primarily on relatively low-cost surface treatments (slurry, chip seal, & micro surface) of 'Fair' (or higher) rated roads. Past strategies focused on expensive major repaving of 'Bad' roads, resulting overall in fewer miles maintained, and a lower average PCI. Surface treatment of Fair (or higher) roads is approximately 1/10th the cost of repaving per mile. The current strategy also includes some repaving of heavily deteriorated roads which have relatively high ongoing maintenance costs.</p> <p>The current strategy has resulted in reduced life cycle cost, or greater miles of Good (or better) roads that will require less future maintenance.</p>							
FY	Average PCI	Road Miles	Bad: PCI 0–20 (miles)	Poor: PCI 21–40 (miles)	Fair: PCI 41–60 (miles)	Good: PCI 61-80 (miles)	Best: PCI 81-100 (miles)
16-17	66	1092	93	170	163	303	362
17-18	65	1092	88	163	133	296	412
18-19	65	1092	88	161	131	294	418
<p>There has been no significant change in the paved County-maintained road mileage of 1,092 miles. The paved roads consist of 100 miles of arterial roads, 401 miles of major and minor collector roads, and 591 miles of local roads. There are 244 miles of unpaved County-maintained roads.</p> <p>For FY 2016-17, the budget included \$4.0M of status quo and \$3.0M of one-time funding from the General Fund for a total of \$7.0M. Public Works pavement management work included several contracts. Two contracts provided overlay on eight miles (8 mi.) of roadway. Two contracts provided surface treatment to about sixty miles (60 mi.) of road throughout the County. The system wide PCI was 66, just above the Board adopted goal of 65. Broken down by road category, the projected PCI's are: Arterials 75, Collectors 63, and Locals 66.</p> <p>The resultant PCI of 66 for FY 2016-17 is attributed in large part to the \$11.2M pavement management effort done in FY 2015-16 that included \$7.2M of one-time and road fund reserves.</p> <p>For FY 2017-18, the budget included \$4.0M of status quo and \$3.1M in one-time funding. The FY 2017-18 budget was adjusted mid-year to include an additional \$2.3M of Senate Bill 1 (SB1) funds, for a total of \$9.4M. Public Works pavement management work included several contracts. Three contracts provided overlay on twelve miles (12 mi.) of roadway. One contract provided surface treatment to about sixty miles (60 mi.) of roadway throughout the County. The system-wide PCI was projected at 65, at the Board adopted goal of 65. Broken down by road category, the projected PCI's are: Arterials 79, Collectors 63, and Locals 64.</p> <p>For FY 2018-19, staff anticipates funding of \$4.0M of status quo, \$0 in one-time funding, and an anticipated \$5.6M of SB1 funds, for a total of \$9.6M. Public Works pavement management work is proposed to include overlay on fourteen miles of roadway and surface treatment to about sixty miles of road throughout the County. The system wide PCI is projected at 65, at the Board adopted goal of 65. Broken down by road category, the projected PCI's are: Arterials 79, Collectors 63, and Locals 64.</p> <p>The projected PCI takes into consideration the differences in roadways targeted for improvement, roadway deterioration, and anticipated construction cost escalation; consequently, the slight decline in PCI year-over-year, notwithstanding a slight increase in funding.</p>							
FY	Status Quo General Fund	One-Time	SB1 Funding	Total	Surface (miles)	Repaving (miles)	Average PCI
16-17	\$4.0M	\$3.0M	-	\$7.0M	60	8	66
17-18	\$4.0M	\$3.1M	\$2.3M	\$9.4M	60	14	65
18-19 projection	\$4.0M	-	\$5.6M	\$9.6M	60	14	65

Based on current road conditions and foreseeable pavement management efforts and expenses, maintaining a system wide PCI of 65 requires approximately \$10M. The FY 2018-19 pavement management program is dependent upon status quo and anticipated SB1 funding. One-time General Fund contributions would be required to offset any loss of SB1 Funds, should SB1 be repealed, to maintain a PCI of 65.

2. Performance Measure: Total reported traffic collisions per 100 million vehicle miles traveled.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	New Measure	138	144	138

What: Five-year average of the total number of Traffic Collisions for County maintained roadways divided by 100 million vehicle miles traveled by motorists on San Luis Obispo County Roadways. Vehicle miles traveled are based on the 2014 California Public Road data for FY 2017-18. For FY 2018-19, the vehicle miles traveled (VMT) will be based on the 2015 road data. The road data is typically released two and a half calendar years later. This new performance measure will better quantify collisions by relating them to vehicle miles traveled.

Why: To determine if the road system is maintaining its expected safety level. To review possible safety problem areas if the measure exceeds expectations. To determine how we compare to national averages.

How are we doing? The average number of collisions per year decreased between 2008 and 2015. However, total number of collisions increased in 2016 and 17 due in part to the rising vehicle miles traveled. The FY 2017-18 adopted target was based on the trend seen thru 2015. Although the FY 2017-18 projected number is slightly above target, Public Works will continue to target 138 collisions per 100 million vehicle miles (MVM) and work toward reducing the rate annually. For comparison, in 2014 (most recent data available) the National Highway Traffic Safety Administration indicated that there were 200 collisions per 100 million vehicle miles traveled nationwide. The County FY 2017-18 projected rate is 28% below the national average. The Office of Traffic Safety provides benchmark data for comparison of County rate.

Public Works continues to apply for and be successful in receiving Federal Highway Safety Improvement Program (HSIP) grant funding for safety improvements. Center line rumble strips and roadway widening on River Road and Buckley Road were completed in 2016 with HSIP funding. Price Canyon Road shoulder widening is also under construction. Shoulder widening improvements are expensive and development of these projects has decreased and will continue to decrease due to limited funding. Public Works began reviewing signal timing at all 21 traffic signal locations and continues to work toward low cost signing and striping improvements. It may be difficult to achieve a continued reduction without additional funding for safety improvements.

3. Performance Measure: Total fatal collisions per 100 million vehicle miles traveled.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	New Measure	1.83	1.75	1.80

What: Five-year average of the total number of fatal Traffic Collision Reports received for County maintained roadways divided by 100 million vehicle miles (MVM) traveled on County Roadways. Vehicle miles traveled are based on the 2014 California Public Road data for FY 2017-18. For FY 2018-19, the vehicle miles traveled (VMT) will be based on the 2015 road data. The road data is typically released two and a half calendar years later.

Why: To determine if the road system is maintaining its expected safety level. To review possible safety problem areas if the measure exceeds expectations. To determine how the County compares to national averages.

How are we doing? The average number of fatal collisions per year has fluctuated over the past 15 years. In 2014, the fatal collisions rose slightly and in 2015 and 2016 the fatalities decreased again. The adopted goal is expected to be met and exceeded for FY 2017-18. Public Works is targeting a 2% reduction for FY 2018-19. San Luis Obispo County is performing approximately 14% below than the National Rural Roadway Average of 2.17 Fatal Collision/MVM as averaged in the 2015 California Office of Traffic Safety Annual Performance Report.

Fatal collisions are occurring mostly on high speed rural roads with lack of paved shoulders. The Federal Highway Safety Improvement Program (HSIP) grant application was revised to focus improvements on fatal and severe injury collision locations. The program was also revised to focus on lower cost systematic improvements rather than costly spot shoulder widening improvements. Recently center line rumble strips were installed on approximately 80 miles of roadway and 20 curve warning vehicle feedback speed signs are currently being developed using HSIP funding. It will be important to focus on lower cost signage and striping improvements due to reduced state funding. Public Works has received funding to widen a section of Los Berros Road in 2016 and will continue to apply for available grant funding.

4. Performance Measure: Average age of bridges within the County.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	New Measure	50.3 years	49.5 years	50.1 years

What: The average age of County owned bridges over 20 feet in length. Bridges less than 20 feet serve rural areas, are not on the National Bridge Inventory and the age of the bridge is unknown.

Why: To monitor the health of the County's bridge inventory, and the ability of the County to effectively use and prioritize bridge improvement funds.

How are we doing? The San Luis Obispo County's bridge program includes bridge replacements, seismic retrofits, historic bridge preservation, and maintenance and rehabilitation.

The County actively monitors its bridge inventory and works with State and regional transportation planners to prioritize projects and maximize the efficient use of available transportation funding. The County's bridges not only carry trucks and cars, but also carry pedestrians, bicyclists, water mains, gas lines, communications lines, and other utilities. The bridge program delivers one or more major bridge projects each year to keep the bridge inventory safely in service. Bridge projects are mainly selected based on safety concerns, but the project focus includes overall improvement in the level of service, aesthetic improvements, long-term reduced maintenance, reduced flooding, and many other factors.

Ending FY 2017-18, the average age of a County owned bridge is projected at 49.5 years old, including the replacement of the Cypress Mountain bridge. The 0.8-year decrease in average age is attributed to the Cypress replacement and the unanticipated relinquishment of Old Creamery Road bridge. In 2017 (latest available data) the average age of a bridge in California was 49 years old. Average bridge age is an indicator of overall condition of the County's bridge inventory and the progress of the County's bridge replacement program. Bridges nationwide are designed for a 75-year service life. The life expectancy can be increased with preventive maintenance and appropriate retrofits, which the department has pursued.

Five bridges scheduled for replacement or rehabilitation in the next five years are:

- 1) Air Park Drive at Oceano Lagoon, (built 1940) – this bridge is under construction and being replaced
- 2) River Grove Drive at Estrella River, Whitley Gardens area, (built 1910)
- 3) El Camino Real at Santa Margarita Creek, (built 1937)
- 4) Dover Canyon Road at Jack Creek, near Templeton, (built 1920)
- 5) Geneseo Bridge, (NEW – Replacing Low Water Crossing)

Upcoming seismic rehabilitation projects (with estimated construction dates) include:

- 1) Avila Beach Drive at San Luis Obispo Creek – Seismic Retrofit (2018)
- 2) South Bay Boulevard at Los Osos Creek – Bridge Replacement (2022)
- 3) Lopez Drive at Lopez Lake -- Seismic Retrofit (2022)

5. Performance Measure: Road Maintenance staff completion rate of corrective maintenance notifications within eight weeks of being notified of the repair request.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	New Measure	90%	90%	90%

What: The percentage of corrective maintenance (CM) work orders completed within the expected eight-week time frame for the fiscal year. The average number of CM work orders per fiscal year is approximately 4,305 (based on a three year average).

Why: Road Maintenance requests are varied in scope and priority with some being urgent and attended to within 24 hours or less and others postponed until a crew is in the area. Overall, timely completion of routine maintenance work orders helps ensure that road requests are addressed efficiently, and that minor issues do not escalate to major issues. Routine maintenance is usually scheduled 4-6 weeks in advance. New routine/non-emergency notifications are added to the end of the scheduled maintenance work. Approximately 5-10% of requests may require work during certain windows of time. This time constraint infers that 90% completion inside of 8 weeks is a reasonable target.

How are we doing? This is a new performance measure. The number of CM work orders varies year to year due to factors outside of our control, such as weather, funding, and environmental protection requirements. Road Maintenance staff completed over 4,800 CM work orders in FY 2016-17. This equated to approximately \$7.6 million in repairs and maintenance for County-maintained roads.

Public Protection

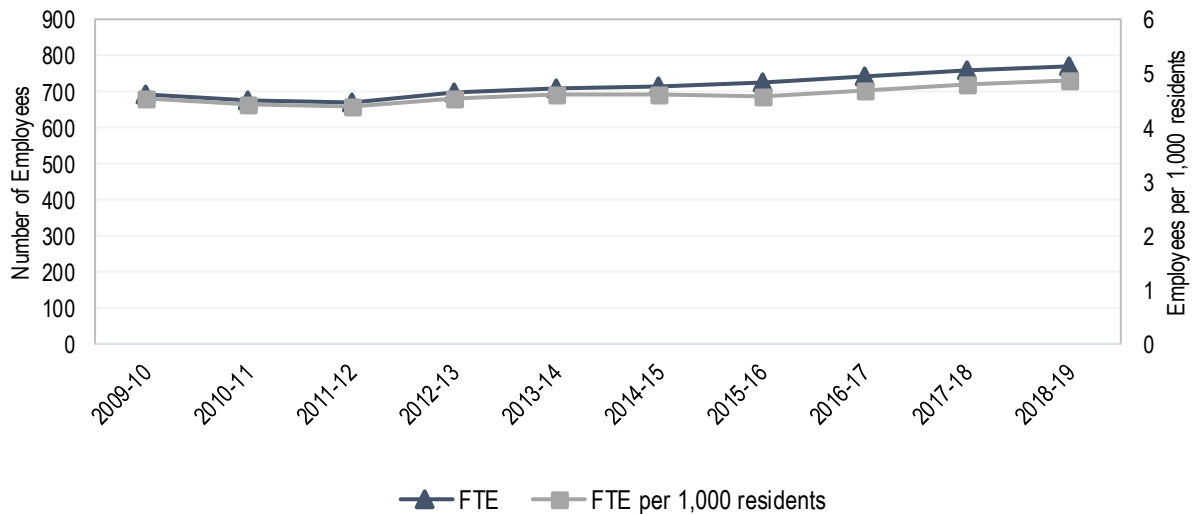
The Public Protection Service Group includes those budgets that provide for public safety, law enforcement, criminal justice administration, emergency preparedness, community supervision, and offender rehabilitation services.

Budgets in the Public Protection Service Group include: Administrative Office - Emergency Services, Child Support Services, County Fire, Court Operations, District Attorney, Grand Jury, Health Agency - Animal Services, Probation, Public Defender, Public Works - Waste Management, Sheriff-Coroner.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$163,559,367	\$8,219,757	5%
Revenue	\$68,769,273	\$1,435,048	2%
General Fund Support	\$94,790,094	\$6,784,709	8%
Staffing Levels	763.50 FTE	3.50 FTE	0.46 %

Ten Year Staffing History



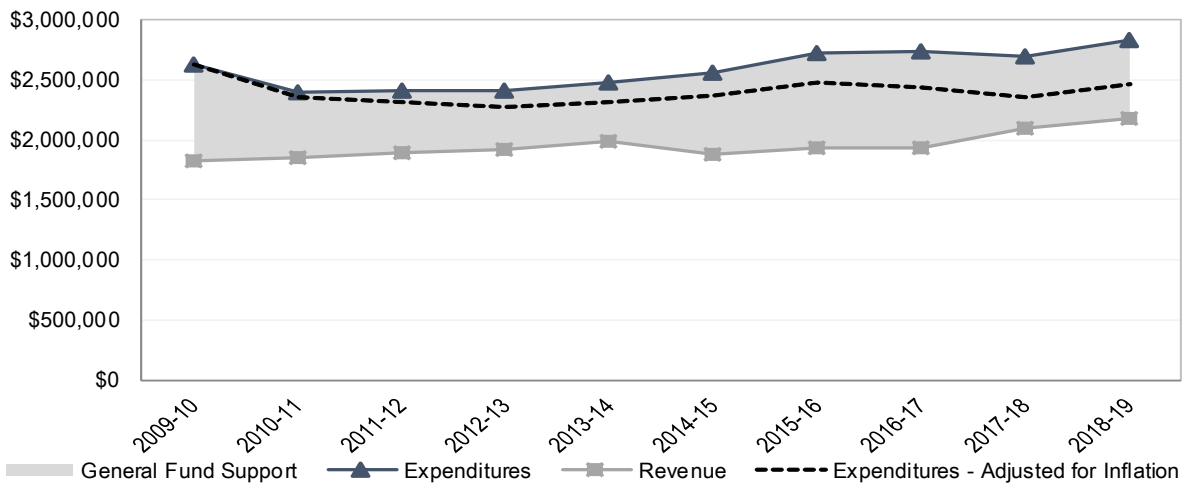
FC 137 — Health Agency - Animal Services

Animal Services provides animal care and control services for the entire county, and operates the County's Animal Shelter.

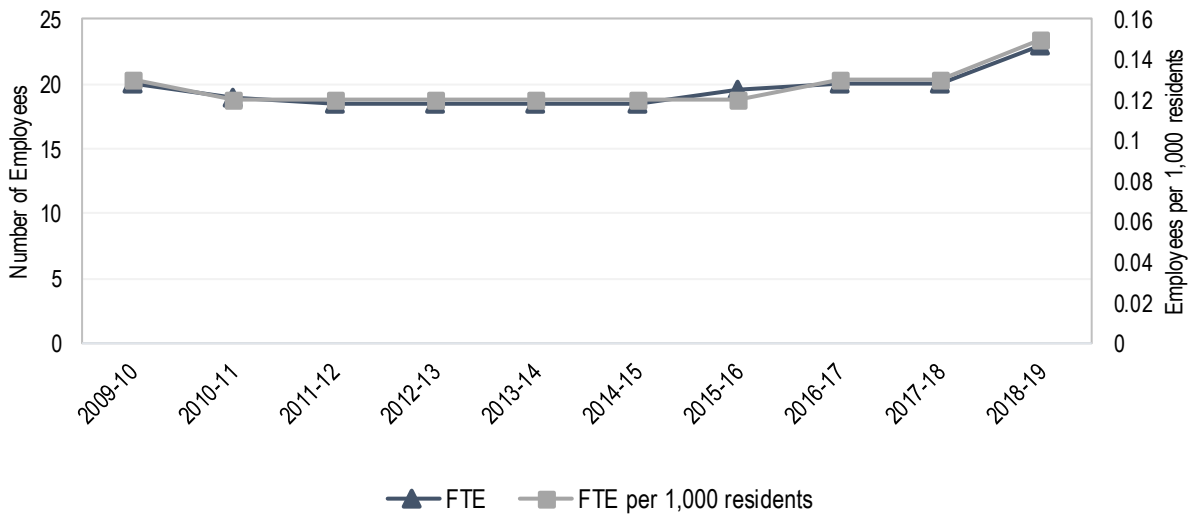
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$2,832,199	\$134,430	5%
Revenue	\$2,182,600	\$79,886	4%
General Fund Support	\$649,599	\$54,544	9%
Staffing Levels	20.50 FTE	0.50 FTE	2.50 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The mission of the San Luis Obispo County Division of Animal Services is to ensure the health, safety, and welfare of domestic animals and the people we serve through public education, enforcement of applicable laws, and the humane care and rehoming of impounded and sheltered animals.

ABOUT THIS BUDGET

The Animal Services Division is responsible for providing animal care and control services throughout the County of San Luis Obispo, including within each of the seven incorporated cities. Animal Services' staff serves the community by assisting to identify solutions to animal related problems, enforcing local ordinances and state laws relating to animals, providing humane education programs, and performing rabies control and surveillance. The division also operates the only open-intake animal shelter in the county.

During FY 2017-18, Animal Services' overall volume of operational services exceeded previous years and increases in shelter animal intakes were especially notable. Consequently, the Animal Services shelter operated at or near capacity for a significant portion of the year. This increased shelter intake is primarily attributable to a marked rise in cat intakes.

The increased demand for provision of animal care and sheltering services resulting from these higher animal intake rates was further complicated by a concurrent reduction in animal care staffing from Honor Farm inmates, an issue that will continue into FY 2018-19. Animal Services has historically relied on inmate workers from the Sheriff's Honor Farm to perform the most basic animal care functions, such as kennel cleaning and feeding. Over the last several years, however, the consistency and reliability of Honor Farm labor provided has been increasingly variable with significant operational impacts experienced during this past fiscal year. Turnover rates in assigned work crews are such that it is difficult for them to establish the skills and knowledge to perform basic animal care tasks. The actual numbers of inmates assigned to shelter service on any given day has also varied significantly. Routinely, the number of inmates assigned has been below the minimum needed for effective operations and animal care. On several occasions, no inmates were assigned to shelter service. As a result, paid staff have been redirected from other essential operational functions to perform basic animal care tasks and increased salary costs associated with the use of overtime and temporary workers to fill this gap have been incurred until a permanent solution is in place.

Discussions regarding the proposed construction of a new animal shelter also shaped planning of Animal Services programs and operational management during FY 2017-18. The shelter project and operational agreement for animal care and control services remain open topics of discussion with the cities, and animal shelter facility planning will continue into FY 2018-19.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Maintained a high live animal outcome rate (93%) and success in achieving humane placements for sheltered animals.
- Worked with Public Works staff to continue planning of a new shelter facility with particular focus on balancing cost reduction efforts with operational needs.

FY 2018-19 Objectives

- Maintain a live animal outcome rate of above 90%.
- Facilitate collaborative review of countywide animal care and control ordinances with the objective of establishing conformity between jurisdictions.
- Review and update permit standards for commercial animal kennels and pet shops.

SERVICE PROGRAMS

Animal Services has a total expenditure level of \$2,832,199 and a total staffing level of 20.50 FTE to provide the following services:

Field Services

Secure public safety through the capture and impoundment of aggressive or dangerous animals; respond to and investigate reports of animal cruelty, abuse, and neglect; impound stray animals; investigate public nuisances associated with animal related issues; respond to reports of ill or injured stray animals; process and investigate animal bite reports; quarantine or capture suspect rabid animals; assist other agencies and law enforcement organizations; regulate, inspect, and permit, private and commercial animal operations; support and consult with public health and safety preparedness response programs having an animal health nexus; and provide dispatch support to field personnel.

Total Expenditures: \$1,377,117

Total Staffing (FTE): 10.75

Shelter Operations

Receive and intake stray and owner-surrendered animals; process and manage lost and found reports; provide and maintain animal housing and care; provide basic medical and grooming needs for sheltered animals; evaluate and process animals for adoption availability; coordinate alternative placement for sheltered animals, provide humane euthanasia services; house and monitor quarantined animals; conduct rabies testing; and direct, monitor, and coordinate work and activities of ancillary support staff including honor farm labor and volunteers.

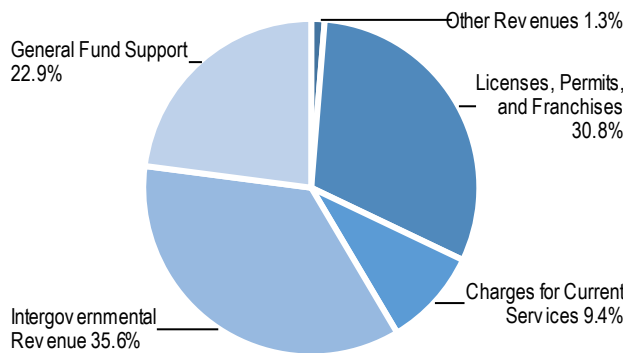
Total Expenditures: \$1,455,082

Total Staffing (FTE): 9.75

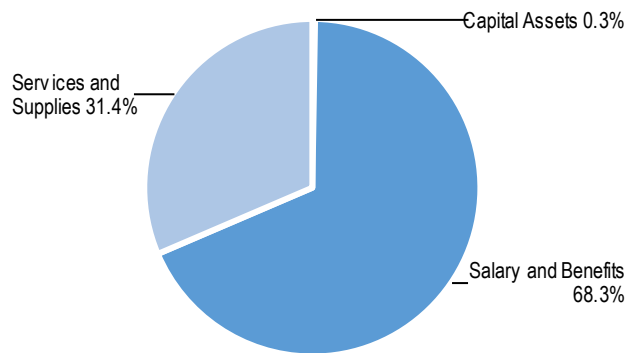
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Licenses, Permits, and Franchises	\$852,581	\$861,176	\$871,286	\$871,286	\$18,705
Intergovernmental Revenue	\$956,647	\$956,647	\$1,008,732	\$1,008,732	\$52,085
Charges for Current Services	\$262,408	\$268,218	\$265,935	\$265,935	\$3,527
Other Revenues	\$31,078	\$36,589	\$36,647	\$36,647	\$5,569
Total Revenue	\$2,102,714	\$2,122,630	\$2,182,600	\$2,182,600	\$79,886
Salary and Benefits	\$1,777,915	\$1,816,791	\$1,899,783	\$1,935,368	\$157,453
Services and Supplies	\$919,854	\$971,618	\$968,775	\$889,640	\$(30,214)
Capital Assets	\$0	\$0	\$7,191	\$7,191	\$7,191
Gross Expenditures	\$2,697,769	\$2,788,409	\$2,875,750	\$2,832,199	\$134,430
General Fund Support	\$595,055	\$665,779	\$693,150	\$649,599	\$54,544

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support for Animal Services is recommended to increase \$54,544 or 9% compared to the FY 2017-18 adopted budget. Revenues are recommended to increase \$79,886 or 4% and expenditures are recommended to increase \$134,430 or 5% compared to the FY 2017-18 adopted budget.

Revenue from the cities related to contracts for services is recommended to increase \$52,085 or 5%, based on a service based model that allocates cost based on field services provided, licensing, and shelter costs for animals originating from city jurisdictions. Animal licenses revenue alone is recommended to increase \$13,979 or 2% due to a fee increase across all licensing types.

The increase in expenditures is largely driven by a \$157,453 or 9% increase in salaries and benefits related to step increases and previously negotiated salary and benefit increases. Services and supplies expenditures are decreasing by \$30,214 or 3%, driven primarily by a

decrease in professional services for animal licensing services. That function is planned to be provided primarily within the Animal Services division in FY 2018-19 rather than through a contracted agency.

Service Level Impacts

The recommended budget adds a 0.50 FTE Administrative Assistant to provide animal licensing services within the division rather than contracting out the function.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) includes a net increase of 0.50 FTE compared to the FY 2017-18 adopted PAL.

FY 2018-19 Recommended PAL Changes:

- -0.50 FTE Administrative Assistant I/II/III
- +1.00 FTE Administrative Assistant I/II/III

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Delete 0.50 FTE Administrative Assistant I/II/III and add 1.00 FTE Administrative Assistant I/II/III to provide animal licensing functions primarily within the Animal Services Division rather than contracting out the service.	
Expense: Savings of \$42,078	Funding Source(s): N/A
Intended Results:	
<ol style="list-style-type: none"> 1. Decrease the delay in processing mailed license renewals and payments by approximately 10 days by eliminating the time for the mail forwarding process. 2. Reduce duplicate renewal records by managing records and reporting tools on site in real-time. 3. Eliminate the need to check two databases when determining licensing status, thus increasing officer efficiency in field calls that require a license check. 	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.50 FTE Animal Care Technicians to help with cleaning and care of the shelter.	
Expense: \$99,289	Funding Source(s): General Fund support: \$99,289
Intended Results:	
<ol style="list-style-type: none"> 1. Create two daily cleaning crews comprised of one paid Animal Care Technician and a variable contingent of Honor Farm workers; one crew to be assigned cleaning and care function to canine housing areas, the second crew assigned to feline housing areas. 2. Establishment of a more consistent cleaning and care procedure to ensure that cleaning of public animal housing areas is completed before the shelter opens to the public. 3. Clean restricted housing areas before noon daily. 	

Title: Add 1.00 FTE Animal Services Humane Educator to provide education to the community.	
Expense: \$61,985	Funding Source(s): General Fund support: \$61,985
Intended Results: 1. Reduce the number of shelter animal intakes by 10-20% after seven years.	

GOALS AND PERFORMANCE MEASURES

Department Goal: Promote the health, safety, and welfare of domestic animals and of the general public.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Average response time to priority service calls.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
18 minutes	17 minutes	12 minutes	18 minutes	18 minutes	15 minutes	15 minutes
<p>What: This measure tracks the average amount of time, in minutes, that has elapsed between a priority service call being dispatched to an Animal Service officer and when they arrive on scene. Priority calls are defined as those involving immediate danger or risk to a person, immediate risk or suffering of an animal, and general urgency calls such as assistance requests from other public safety agencies.</p> <p>Why: Average response time to priority service calls is a direct measurement of the County's ability to promptly address critical situations where animals present a threat to the public safety or in which domestic animals are in immediate need of assistance.</p> <p>How are we doing? The projected response time for FY 2017-18 is on target to exceed the adopted average of 18 minutes. The reduction in response time is largely attributed to filling vacant Animal Services field personnel positions. Animal Services expects to have all positions filled by year end, having the ability to maintain the 15 minute response time in FY 2018-19.</p> <p>Targeted values are determined using an average of actual results from the previous three fiscal years as well as an assessment of reasonable expectations based upon allocated field staffing levels and service area geography.</p> <p>Correlated comparison data from other jurisdictions is not available for this performance measure.</p>						
2. Performance Measure: Percentage of countywide dog population that is licensed.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
39%	39%	38%	42%	40%	40%	40%
<p>What: This measure compares the actual number of licensed dogs in the County of San Luis Obispo to the total dog population as estimated using US Census data and the American Veterinary Medical Association (AVMA) pet ownership calculator (https://www.avma.org/KB/Resources/Statistics/Pages/US-pet-ownership-calculator.aspx?PF=1).</p> <p>Why: Dog licensing is required by ordinance, protects the public by ensuring all licensed dogs are vaccinated for rabies, and helps reunite animals with their owners when lost. Revenue generated through licensing fees also helps offset costs incurred by the County and contracting cities as a result of having to provide services related to community-wide impacts of pet ownership.</p> <p>How are we doing? The percentage of dogs licensed as of October 1, 2017 compared to the calculated total dog population for the County was 40% (39,713/63,541), which is on target. Animal Services anticipates continued success in maintaining this licensing compliance rate and projects FY 2018-19 licensing rates will remain relatively consistent with the current and previous year levels.</p> <p>Targeted values are determined using an average of actual results from the previous three fiscal years, as well as an assessment of current capacity for expanding licensing compliance.</p> <p>Based upon information published in the 2015 California Local Rabies Control Activities Report, this compliance rate that is consistent or exceeds that of several neighboring communities (Contra Costa – 28%, Santa Barbara – 33%, Santa Clara – 16%, Ventura – 45%, Kern – 17%, and Monterey –13%).</p>						
3. Performance Measure: Live animal outcome rate.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
89%	91%	93%	93%	93%	93%	93%
<p>What: The percentage of animals discharged from Animal Services' shelter alive. The Live Animal Outcome Rate (LAOR) quantifies the proportion of sheltered animals which experience a positive discharge result (such as return to owner, adoption, or rescue) versus those with negative discharge types (e.g. euthanasia, escapes, or died in kennel).</p>						

Why: This measure reflects Animal Services successes in achieving a humane outcome for impounded animals through reunification of lost pets with their owners and in placing adoptable animals into new homes.

How are we doing? The actual LAOR for the preceding 12 months (October 2016 through September 2017) was 93% (3,169 live outcomes versus a total of 3,404 total outcomes). More specifically, the LAOR for dogs during this period was 94% and 92% for cats. This is in-line with the FY 2016-17 result of 93%.

This calculation takes into consideration those animals brought to the shelter with serious injuries or medical conditions as well as those with significant aggression and similar behavioral concerns. Animal Services' LAOR of 93% represents a high degree of success in achieving a positive outcome for impounded and sheltered animals, particularly in comparison to comparable and neighboring counties as indicated from data published in the 2015 California Local Rabies Control Activities Report (Contra Costa – 67%, Santa Barbara – 77%, Santa Clara – 67%, Ventura – 90%, Kern – 41%, and Monterey – 45%).

Animal Services' *Shelter, Neuter, Return* program, an active reporting and matching process for lost and found animals, and other similar proactive programs have been a key to achieving this success rate. Through a continued commitment to these efforts, Animal Services expects to maintain an equally high LAOR in FY 2018-19 of 93%.

4. Performance Measure: Percentage of customer survey respondents who rated their overall contact and exposure to Animal Services as “satisfactory” or “excellent.”

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
96%	Data Not Available	81%	83%	100%	82%	100%

What: Animal Services distributes random quarterly mailings of customer service satisfaction surveys to approximately 300 members of the public having had contact with the Division's field services, shelter, or administrative operations. This rating reflects the number of respondents scoring their overall experience as being “satisfactory” or “excellent”.

Why: It is Animal Service's goal to consistently provide quality service to the County's citizens, promote public health and welfare, and ensure our facility is safe and clean. This survey assists Animal Services in identifying areas for improvement or those of particular success.

How are we doing? Animal Services is projecting an 82% customer satisfaction rate for FY 2017-18 based on a total of 1,500 surveys sent during the last fiscal year and in the first quarter of FY 2017-18. Of those 1,500 surveys sent, 83 responded for a survey response rate of 6%. Specifically, 68 respondents (82%) rated their experience with Animal Services as satisfactory or excellent while only nine respondents rated their experience as less than satisfactory, and six either did not answer or chose a neutral response.

While these surveys generate a relatively low response rate, Animal Services reviews the feedback received for opportunities to improve the services provided. Although a 100% satisfaction is the overall goal, the actual rate aligns with Animal Services' effort to remain responsive to the community's needs.

Correlated comparison data from other jurisdictions is not available for this performance measure. Alternative survey methodologies which may generate a higher response rate are being evaluated.

5. Performance Measure: Kennel operation expenditures per animal kennel day.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
\$13.67	\$11.16	\$13.75	\$29.72	\$21.31	\$18.69	\$18.64

What: This measure tracks the total kennel operation costs divided by the number of animal kennel days (the cumulative number of days sheltered and impounded animals spent in Animal Services kennels) during a given period. Prior to FY 2016-17, kennel costs reported excluded indirect expenses such as staff salaries and supplies for kennel related clerical functions. In order to most accurately and completely reflect the true cost associated with kennel operations and management, Animal Services has updated the calculation methodology for this performance measure to include those indirect kennel costs. This increase, which is reflected in the FY 2016-17 actual results, does not necessarily reflect an expected increase in the actual cost of operations, but rather results from the inclusion of all kennel related expenses.

Why: Monitoring and promotion of cost effective kenneling functions encourages responsible fiscal management of shelter operations.

How are we doing? The FY 2017-18 projected kennel operation expenditures per animal kennel day is \$18.69. This is based off on expenditures totaling \$1,308,366, which is \$56,355 above the budgeted amount of \$1,252,011, and day stays projected at 70,007 compared to the previous projection of 54,721 (an increase of 15,286). These higher than anticipated expenditures derive from multiple sources including higher than anticipated food and veterinary costs, and increased kennel personnel costs required to accommodate a decreasing provision of Honor Farm labor for basic shelter care and cleaning services.

Calculations for previously reported day stay costs excluded animals in foster care. While foster animals do not occupy space within the shelter facility, they are provided with medical care, nursing formula, and other supplies and services. To better reflect and include the associated costs, day stay cost calculations have been updated to include foster animals in both the FY 2017-18 projection and in the FY 2018-19 target, and will be included in future calculations as well. Inclusion of these animals in day stay calculations will have the effect of modestly decreasing values for these periods.

The adopted FY 2017-18 per day expenditures target of \$21.31 represents a decrease of \$8.41 from the preceding fiscal year actual results (FY 2016-17, \$29.72), as unanticipated expenses totaling approximately \$200,000 - largely associated with a large scale animal seizure - significantly elevated operating expenses during that period. The combined impact of these unanticipated expenses, along with a concurrent decrease in the average per animal day stay rate resulted in a significantly higher than anticipated per animal kennel day expense. Projected values for FY 2017-18, and target values for FY 2018-19 were based upon the expectation of a return to normal intake rates and expenditures consistent with a status quo budget.

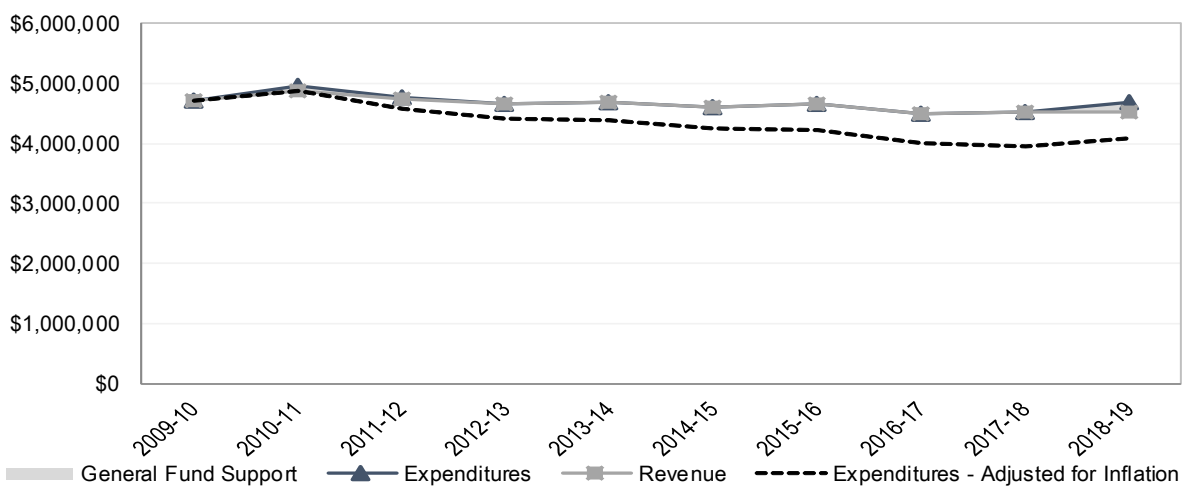
FC 134 — Child Support Services

Child Support Services provides for the establishment and enforcement of child support.

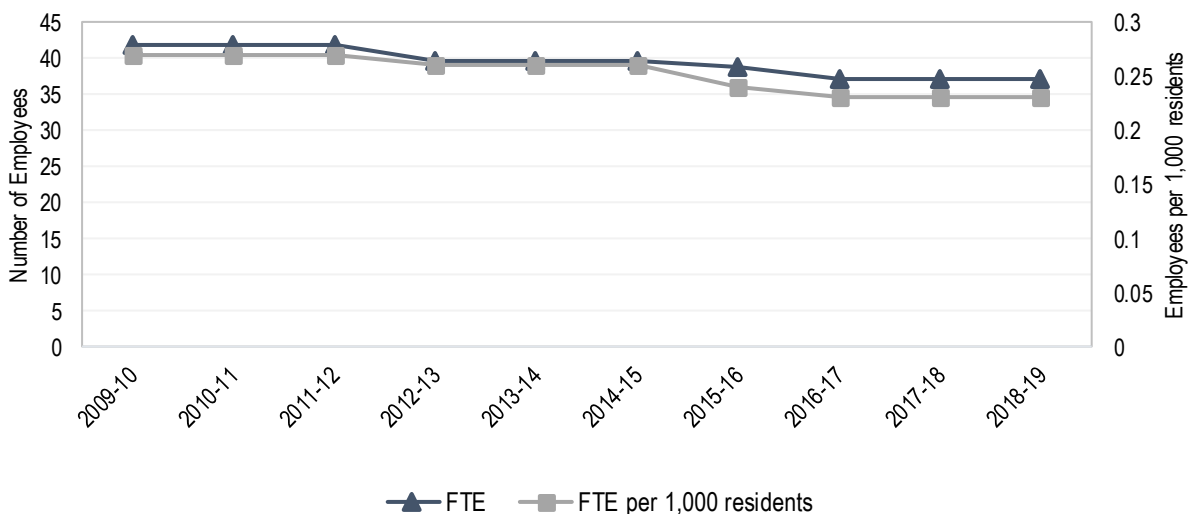
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$4,673,325	\$156,229	3%
Revenue	\$4,517,094	\$0	0%
General Fund Support	\$156,231	\$156,229	7,811,459%
Staffing Levels	37.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Your Children, Our Priority - Improving quality of life and creating opportunities for children through establishing and enforcing child support.

ABOUT THIS BUDGET

The primary function of Child Support Services is to ensure that children receive the support to which they are entitled. The department establishes paternity and court orders for child and medical support, and enforces court orders by collecting support from non-custodial parents. The department primarily deals with civil legal matters involving child support establishment and enforcement functions. The department believes in a shared commitment along with both parents to children. Both parents are encouraged to be involved in the lives of their children, and network with many intrastate and interstate agencies to ensure family strengthening networks are in place.

A challenge the department may face in FY 2018-19 is to operate more efficiently and effectively, while engaging our customers and measuring our workload and performance under the current State allocation as the cost of doing business continues to increase.

Following are some of the department's notable accomplishments for FY 2017-18, and some specific objectives for FY 2018-19.

FY 2017-18 Accomplishments

- Established court orders for child and medical support for 3,663 cases (97.3%), to create a legal basis for enforcing child and medical support obligations, so that families were able to be more self-sufficient.
- Collected \$11,126,281.00 (78.1%) of all current child support owed. Support is primarily used for basic needs of food, clothing and shelter. Basic needs are essential for creating healthier and successful families and community.
- Collected past due child support on 2,418 cases (77.4%) in which past due support was owed.
- Created an internal mission statement to re-establish the culture within the department.

FY 2018-19 Objectives

- Establish court orders for child and medical support for 97.6% of cases, to create a legal basis for enforcing child and medical support obligations, so that families are able to be more self-sufficient.
- Collect 78.5% of all current child support owed, so that children receive the support that they are entitled to.
- Collect past due child support for 79% of cases in which past due support is owed. Collection of past due support can make the difference between a family living in their own home or living in a homeless shelter.
- Attain cost effectiveness by collecting \$3.42 of child support for every \$1.00 expended.

SERVICE PROGRAMS

Child Support Services has a total expenditure level of \$4,673,325 and a total staffing level of 37.00 FTE to provide the following services:

Child Support Assistance to Families

Ensure prompt establishment and enforcement of child and medical support for children who reside in our community or children whose non-custodial parent resides in the County. Open cases for child support applicants, interview case participants, conduct paternity investigations and establish paternity, establish child and medical support judgments, and enforce them to collect support.

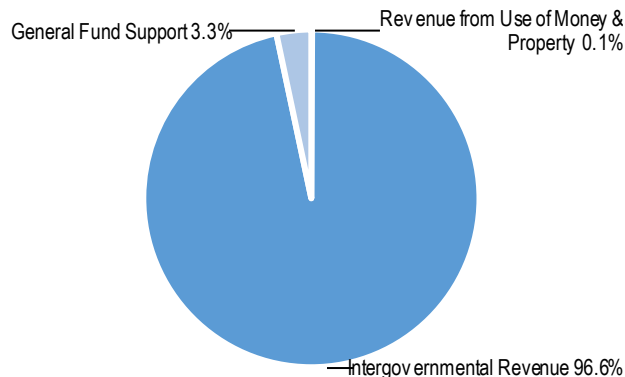
Total Expenditures: \$4,673,325

Total Staffing (FTE): 37.00

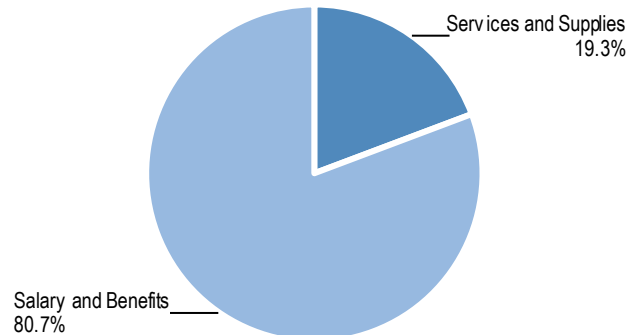
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Revenue from Use of Money & Property	\$4,000	\$4,000	\$4,000	\$4,000	\$0
Intergovernmental Revenue	\$4,513,094	\$4,513,094	\$4,513,094	\$4,513,094	\$0
Total Revenue	\$4,517,094	\$4,517,094	\$4,517,094	\$4,517,094	\$0
Salary and Benefits	\$3,571,332	\$3,571,332	\$3,771,866	\$3,771,866	\$200,534
Services and Supplies	\$945,764	\$898,955	\$916,459	\$901,459	\$(44,305)
Gross Expenditures	\$4,517,096	\$4,470,287	\$4,688,325	\$4,673,325	\$156,229
General Fund Support	\$2	\$(46,807)	\$171,231	\$156,231	\$156,229

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

In the past several years, Child Support Services has not required any General Fund support as revenue from State and Federal sources was adequate to cover expenditures. However, in FY 2018-19, revenues from these sources are projected to remain at FY 2017-18 adopted levels of \$4,517,094. Due to salaries and benefits increasing by \$200,534 or 6% compared to FY 2017-18 amounts, the department is requesting General Fund support in the amount of \$156,231.

Services and supplies are decreasing by \$44,305 or 5%. The primary driver of the decrease is the elimination of services provided by the District Attorney's Office for criminal prosecution. As reported in FY 2017-18, the State Department of Child Services is moving towards a more family centered, poverty prevention program and steering away from the prior punitive enforcement/prosecution model.

Service Level Impacts

There are no service level impacts as a result of the recommended level of General Fund support for FY 2018-19. General Fund support (not required in previous years) allows them to maintain existing service levels. The department continues to move towards a more family centered, poverty prevention program and as a result, prosecution services from the District Attorney's Office is no longer required.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department includes no changes compared to the FY 2017-18 adopted PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

The San Luis Obispo County Department of Child Support Services (DCSS) is exclusively funded by the State Department of Child Support Services, which is under the umbrella of the Federal Office of Child Support Enforcement. Each year, the State must report statewide rankings of Child Support departments based on five Federal performance measures. For the last Federal fiscal year (FFY), the County's DCSS ranked number one in the State. The reporting period for the four measures runs from October 1 through September 30 of the following year, a Federal fiscal year (FFY). The current status and comparison, from FY 2014-15 to FY 2015-16, of each performance measure has been noted, however, the actual published results for FFY 2016-17 will not be made available until after February 2018.

Department Goal: To ensure that children receive the support benefits they are entitled to as quickly as possible.						
Communitywide Result Link: <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Percentage of child support cases with a court order for child support.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
96.9%	96.7%	96.5%	97.3%	97.6%	97.6%	97.6%
What: Support orders are the legal documents which establish child and medical support. These orders establish how much the absent parent should pay for the support of the children and what obligations the parent has to provide medical support.						
Why: Establishment of support orders defines the financial and medical obligation of the absent parent and provides a legal basis for enforcement.						
How are we doing? For FFY 2016-17, the department had a court order establishment rate of 97.3%, ranking second in the State. This exceeded the Statewide average of 91.2% by 6.1%.						
Department Goal: To improve the standard of living for families we serve by ensuring a high percentage of current child support collections.						
Communitywide Result Link: <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
2. Performance Measure: Percentage of current support collected.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
78.9%	78.4%	79.1%	78.1%	78.5%	78.5%	78.5%
What: This is the monthly court ordered amount paid by the absent parent compared to monthly court ordered amount owed by the absent parent. This reflects the total amount of current support collected by our department over the course of the FFY.						
Why: To ensure children receive the financial support to which they are legally entitled.						
How are we doing? For FFY 2016-17, the department ended the year with the percentage of current support collected at 78.1%, ranking third in the State. This exceeded the Statewide average of 66.5% by 11.6%.						
3. Performance Measure: Percentage of child support cases in which past due support is owed and payment is received during the Federal Fiscal Year.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
81.9%	82.1%	81.5%	77.4%	79.0%	79.0%	79.0%
What: When the monthly court order amount is not paid, it becomes past due support. This measures the number of cases in which a collection of past due support was received during the Federal Fiscal Year.						
Why: To ensure children receive the financial support to which they are legally entitled.						
How are we doing? For FFY 2016 – 17, the department's percentage of cases with an arrears collection totaled 77.4%, ranking second in the State. This exceeded the Statewide average of 66.4% by 11%.						

Department Goal: To ensure that children receive the support benefits they are entitled to as quickly as possible.						
Communitywide Result Link: <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
4. Performance Measure: Total child support dollars collected per \$1.00 of total expenditure.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
3.31	3.29	3.35	3.48	3.42	3.42	3.42
What: This is an efficiency measure relating to the cost effectiveness of collection activities, measuring the total child support dollars collected per \$1.00 of total expenditure.						
Why: To ensure that the cost collection ratio is reasonable as compared to other counties within the state.						
How are we doing? For FFY 2016 -17, for every \$1.00 spent, the department collected \$3.48. This exceeded the Statewide average of \$2.52 by \$0.96.						

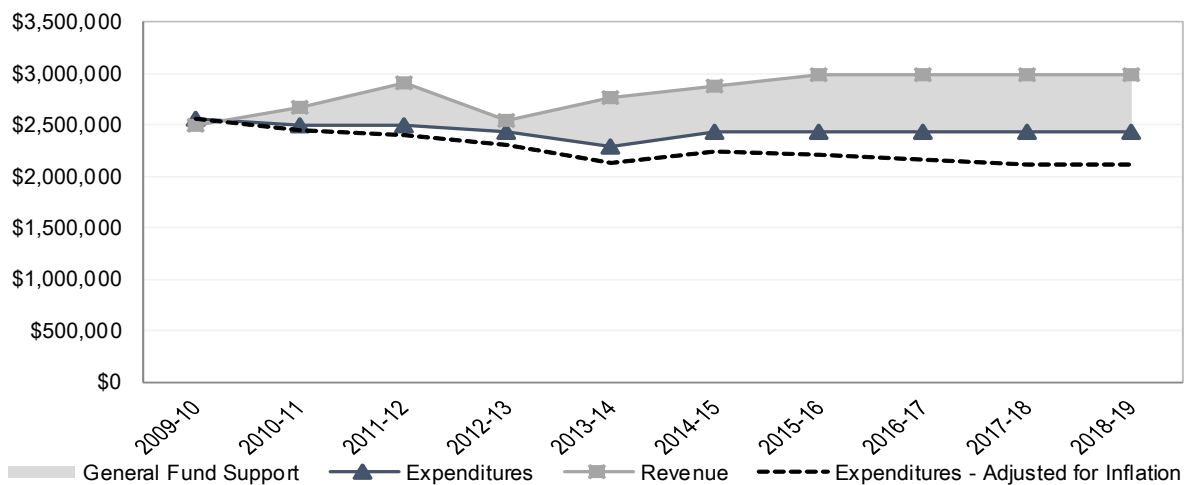
FC 143 — Court Operations

Contributions to Court Operations provides funding for the County's financial maintenance of effort obligations for the operations of the San Luis Obispo County Superior Court.

BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$2,426,973	\$0	0%
Revenue	\$2,991,959	\$0	0%
General Fund Support	\$(564,986)	\$0	0%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



PURPOSE

The purpose of this budget unit is to appropriate funding needed to meet the County's financial maintenance of effort obligations for trial court funding and for Court-related operations that are not a Court obligation.

ABOUT THIS BUDGET

This budget funds the continuing County obligations to the California Superior Court. In the late 1990s, the State passed the Trial Court Funding Act. This legislation revised the financial and operational relationships between counties and courts by shifting the overall responsibility for court operations to the California State Judicial Council. The financial arrangement that resulted from the Trial Court Funding Act established a Maintenance of Effort (MOE) expense that requires the County to pay a specified amount to the State of California, based on a formula, to support Court Operations.

SERVICE PROGRAMS

Contributions to Court Operations has a total expenditure level of \$2,426,973 to provide the following services. No staff are allocated to this budget.

Courts

Provides the County's required share of financing for State Trial Court operations.

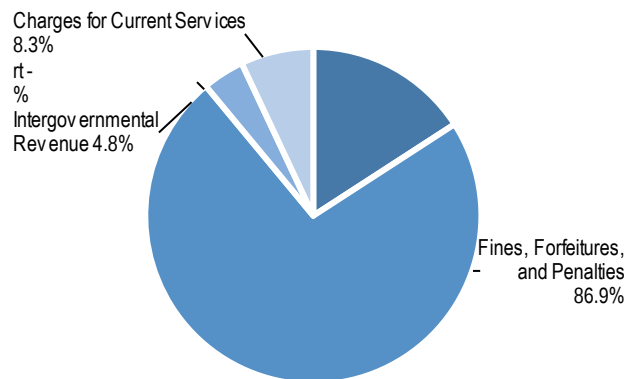
Total Expenditures: \$2,426,973

Total Staffing (FTE): 0.00

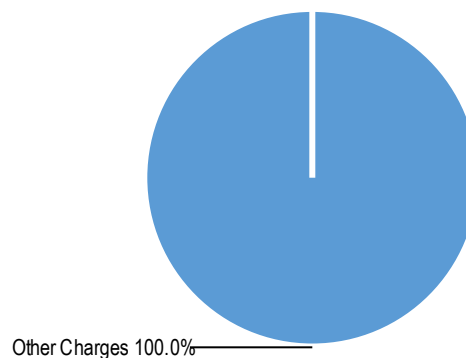
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Fines, Forfeitures, and Penalties	\$2,599,000	\$2,402,592	\$2,599,000	\$2,599,000	\$0
Intergovernmental Revenue	\$142,959	\$142,959	\$142,959	\$142,959	\$0
Charges for Current Services	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Total Revenue	\$2,991,959	\$2,795,551	\$2,991,959	\$2,991,959	\$0
Other Charges	\$2,426,973	\$2,426,973	\$2,426,973	\$2,426,973	\$0
Gross Expenditures	\$2,426,973	\$2,426,973	\$2,426,973	\$2,426,973	\$0
General Fund Support	\$(564,986)	\$(368,578)	\$(564,986)	\$(564,986)	\$0

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

The two main expenditure items in this budget are the State mandated Maintenance of Effort (MOE) amount of \$1,754,132, and the County facility charge of \$529,882. These amounts are fixed and do not change from year to year. Before FY 2009-10, the only expenditure in this budget was for the mandated County MOE payment to the State. Beginning in FY 2009-10, expenditures for annual Court Facility Payments were added. These payments are made to the State Administrative Office of the Courts pursuant to the terms of the court transfer agreements finalized in 2009. In return for these payments, the County is no longer responsible for the cost of maintaining Court facilities or their related utility expenses.

Revenue received in this budget usually exceeds expenditures each year, resulting in a net contribution to the General Fund. The estimated contribution for FY 2018-19 is \$564,986, flat with the FY 2017-18 adopted budget. Other charges are budgeted to remain unchanged in FY 2018-19.

Revenues from fees, fines and penalties, totaling \$2,991,959 in FY 2018-19, are estimated based on prior year actuals. The amount of revenue actually received each year is dependent on the mix of cases heard by the Courts and judicial decisions to waive any or all fees, fines, and penalties. The revenue sources that make the most significant contribution to this fund center each year are traffic school fees (43%), motor vehicle/criminal fines (27%), and state penalty assessments (16%).

The Court-related expenses listed below are included in other fund centers and are not covered by the revenue reflected in the Court Operations budget. These include:

- County Sheriff's Office expenses related to court security, which are supported by State funding as part of the 2011 Public Safety Realignment passed by the Legislature in FY 2011-12. These expenses were formerly funded by the Courts. Expense for inmate transportation from the County Jail to the Superior Court is excluded from allowable reimbursement and remains a County-paid cost. These expenses are included in Fund Center 136 – Sheriff-Coroner.
- Public Defender expense for the criminal defense of indigents, which are a County obligation, as are expenses for Court-ordered expert witness expenses and psychological examinations required in the defense of indigent clients of the Public Defender. Both are budgeted in Fund Center 135 – Public Defender.

Service Level Impacts

None.

Position Allocation List Changes

This fund center has no Position Allocation List (PAL).

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

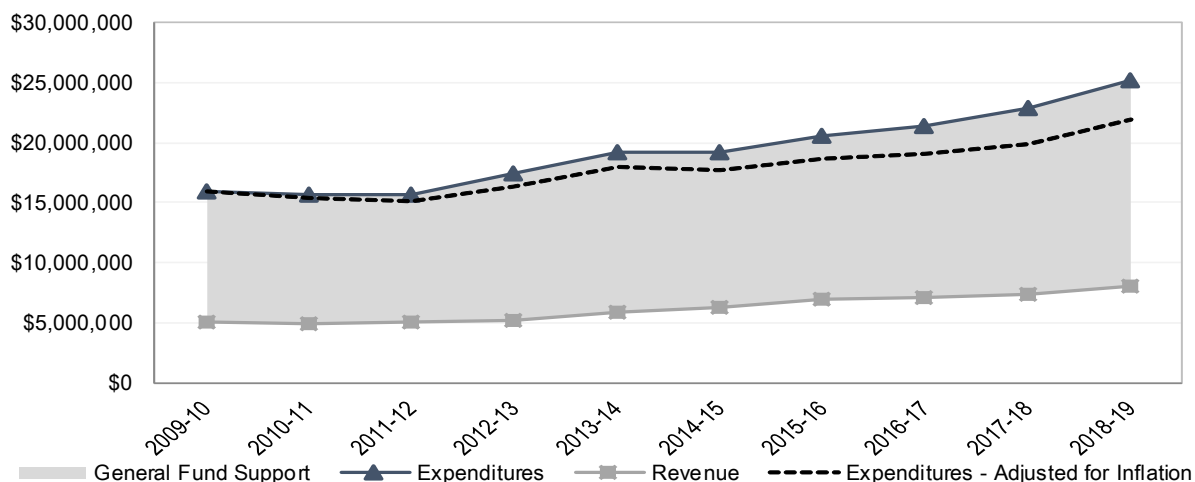
FC 140 — County Fire

County Fire provides fire protection services and emergency medical response to the unincorporated areas of the county. Services are provided under a contract with the State of California through CAL FIRE.

BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$25,123,700	\$2,258,167	10%
Revenue	\$8,096,025	\$794,999	11%
General Fund Support	\$17,027,675	\$1,463,168	9%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



MISSION STATEMENT

The County Fire Department protects lives, property and natural resources through prevention, preparation, and response to all types of disasters and emergencies.

ABOUT THIS BUDGET

The County Fire Department provides emergency services to County residents and visitors, including medical aid, fire fighting, rescue, and hazardous materials response. The department also develops plans for responding to disasters, and prevents fires from occurring through community education and enforcement of fire-related regulations.

CAL FIRE, a department of the State of California, has proudly served as the County Fire Department under a contract with the County for over 80 years. This partnership serves both the County and the State well, maximizing the capabilities and resources for both agencies and all citizens of San Luis Obispo County. County Fire protects all of the unincorporated urban and

rural areas of the county that are not protected by a special district. With 21 fire stations, including both County and State Facilities, the department responds to over 11,383 incidents a year.

County Fire includes both CAL FIRE paid staff, and County Paid-Call Firefighters (PCFs). The PCFs are a critical part of the organization as they provide surge capacity and initial response. PCFs respond with the highly needed water tenders and rescues. Like all volunteerism nationwide, the department is seeing a significant decline in department volunteers. County Fire allocates roughly 100 PCF positions. On average, the department is able to maintain roughly 50-60 PCFs. The turnover on a yearly average is about 15-20. This adds an additional work load to both training and field staff. The reliability rate has declined in the last few years, requiring augmentation of paid engines to respond to larger events to meet staffing needs. County Fire will become more aggressive towards recruitment of new PCFs and will evaluate the current response plans to see where changes need to be made to staff larger emergencies quicker.

As with other fire agencies, County Fire has seen an increase in attrition due to retirements and promotions. This leads to the hiring of new personnel, in most cases from outside the county. New personnel are sometimes challenged with local knowledge, equipment, and standard operating guidelines. County Fire has begun work on establishing a one-week training course that teaches new personnel the local knowledge needed to be successful and provides skill training on department equipment.

County Fire manages the local Urban Search and Rescue and Hazardous Materials teams. In addition, County fire staffs the required Aircraft Rescue and Fire Fighting (ARFF) Truck at Fire Station 21 to the San Luis Obispo Regional Airport and operates several water rescue boats throughout the County. All of these services require specialized initial and reoccurring training. Maintaining appropriate staffing on a daily basis is challenging due to leave and out of county fire assignments. Staff will evaluate current staffing levels of trained personnel and will work towards recruiting additional personnel to serve on these specialized teams, while finding ways to reduce other commitments.

In FY 2018-19, pending a dissolution determination by San Luis Obispo - Local Agency Formation Commission (LAFCO), the County plans to take over fire protection services for the area currently serviced by the Cayucos Fire Protection District (District). The District filed a dissolution application with LAFCO on September 12, 2017. The reasons for the dissolution as stated by the District are a lack of available volunteer staff and limited revenues to pay for services. On March 13, 2018, the Board of Supervisors directed County staff to notify LAFCO that if the Cayucos Fire Protection District dissolves, the County will provide a fully-staffed structure fire engine at Station 56 on Cayucos Drive year-round. Full time staffing of the Cayucos Fire Station 56 will allow the department to not only serve the community of Cayucos, but also provide an increased level of fire protection coverage to the unincorporated areas of the greater north coast area, which supports the larger County Fire mission. A County fire engine at Station 56 will add the only structural fire engine on the north coast and cover the Cayucos response area, and in addition will cover from Highway 41 to Ragged Point and San Simeon.

FY 2017-18 Accomplishments

- Completed and published 19 Standard Operating Guidelines (SOGs). These serve as the department's operational manual that address both administrative and operational procedures.

- Began working with an independent consulting firm to develop a strategic plan. The strategic plan will plot the roadmap for the department and will include targets for staffing levels, station locations, services to be provided and will identify efficiencies.
- Initiated early stages of an Information Technology and Mobile Data Computer (IT/MDC) strategic plan development. The IT/MDC strategic plan will help the department develop a systematic approach to maintain and improve the infrastructure that coincides with the County IT Department.
- Continued progress in phase three of the training grounds. The department's drill grounds plays a vital role in the training the department provides to prepare firefighters as first responders. Firefighters must spend many hours training under realistic conditions that simulate hazardous conditions such as smoke, darkness and confined spaces.
- Progress made developing a unit wide business occupancy inspection program. This program will ensure that all buildings such as offices, gas stations, shops, and other businesses are operating safely, and that people can escape in the event of a fire.
- Continued efforts in completing security plans and retrofitting all facilities as needed. The department's efforts will ensure that first responders are safe and that the facilities are secured quickly when responders leave for an emergency.
- Reviewed and modified all Auto Aid Agreements (as needed). The department has several agreements with other agencies that outline the conditions of mutual aid that is provided automatically. These agreements must be reviewed to ensure that they are still needed and that services are balanced.

FY 201, -1- Objectives

- Complete and publish 50 Standard Operating Guidelines (SOGs). These will serve as the department's operational manual that addresses both administrative and operational procedures.
- Complete the County Fire Strategic Plan by November 1. The strategic plan will plot the roadmap for County Fire and will include targets for staffing levels, station locations, services to be provided and will identify efficiencies.
- Evaluate the Rescue Water Craft (RWC) program for future needs and sustainability by May 1. The intent is to identify the need and sustainability of the Rescue Water Craft program, in an effort to redirect funds.
- Complete phase three of the training grounds by December 31. The drill grounds plays a vital role in the training we provide to prepare our firefighters as first responders. Firefighters must spend many hours training under realistic conditions that simulate hazardous conditions such as smoke, darkness and confined spaces.
- Develop a unit wide business occupancy inspection program by July 1. This will ensure that all buildings such as offices, gas stations, shops, and other businesses are operating safely, and that people can escape in the event of a fire.
- Complete all facility safety inspections by June 30 and December 31, to ensure that first responders are safe and that the facilities are secured quickly when responders leave for an emergency.

- Improve incident decontamination procedures and cancer awareness, by reducing exposures. Dirty turnout gear expose firefighters to cancer-causing chemicals. In a recent study done by The National Institute of Occupational Safety and Health (NIOSH), it was concluded that firefighters face a 9 percent increase in cancer diagnoses, and a 14 percent increase in cancer related deaths, compared to the general population.
- Review and modify all Auto Aid Agreements by May 1 (as needed). The department has several agreements with other agencies that outline the conditions of mutual aid that is provided automatically. These agreements must be reviewed to ensure that they are still needed, and that services are balanced.

SERVICE PROGRAMS

County Fire has a total expenditure level of \$25,123,700 and a total staffing level of 0.00 to provide the following services. Note that County Fire service is provided through a contract with Cal Fire, the State fire service. For this reason, no County staff positions are shown for County Fire on this fund center's Position Allocation List (PAL).

Responding to Emergencies

Take effective action to protect lives, property and the environment, and to reduce the impact of all types of disasters and emergencies including fires, floods, earthquakes, rescues, hazardous materials incidents, medical emergencies, and terrorist attacks.

Total Expenditures: \$20,719,354
Total Staffing (FTE): 0.00

Preparing for Emergencies

Working cooperatively with other public safety organizations, provide materials, equipment, facilities, training and services so that the department and the community will be ready to respond to emergencies.

Total Expenditures: \$3,103,020
Total Staffing (FTE): 0.00

Preventing Emergencies

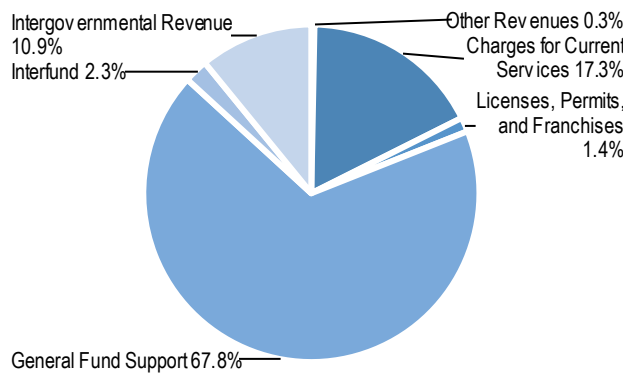
Educate community members and organizations on how to protect people, property, and the environment from fires, earthquakes, and other emergencies. Reduce the impacts of emergencies by establishing fire codes and ordinances, inspecting facilities and reviewing development proposals, reducing or eliminating fire hazards, and taking enforcement action when needed.

Total Expenditures: \$1,301,326
Total Staffing (FTE): 0.00

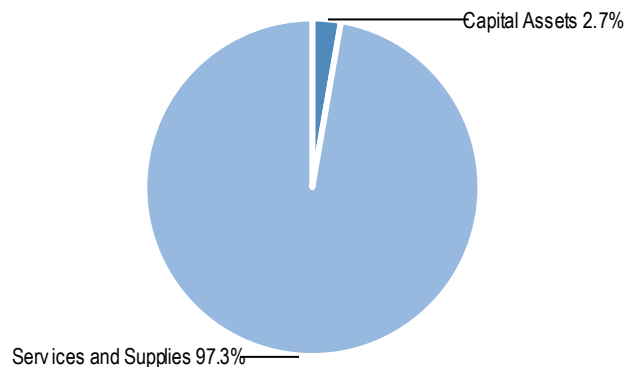
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Licenses, Permits, and Franchises	\$345,451	\$345,451	\$345,451	\$345,451	\$0
Intergovernmental Revenue	\$2,882,400	\$3,185,636	\$2,743,363	\$2,743,363	\$(139,037)
Charges for Current Services	\$3,414,284	\$3,421,323	\$3,465,634	\$4,356,378	\$942,094
Other Revenues	\$73,910	\$74,495	\$73,910	\$73,910	\$0
Interfund	\$584,981	\$584,981	\$576,923	\$576,923	\$(8,058)
Total Revenue	\$7,301,026	\$7,611,886	\$7,205,281	\$8,096,025	\$794,999
Services and Supplies	\$22,052,551	\$22,406,682	\$23,147,550	\$24,432,904	\$2,380,353
Other Charges	\$0	\$156,186	\$0	\$0	\$0
Capital Assets	\$812,982	\$2,443,668	\$690,796	\$690,796	\$(122,186)
Gross Expenditures	\$22,865,533	\$25,006,537	\$23,838,346	\$25,123,700	\$2,258,167
General Fund Support	\$15,564,507	\$17,394,651	\$16,633,065	\$17,027,675	\$1,463,168

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

County Fire's General Fund support is recommended to increase \$1,463,168 or 9% compared to the adopted FY 2017-18 budget. The increase in General Fund support is mainly due to an anticipated increase in the cost of the contract with CAL FIRE, which is partially offset by an increase in revenue.

Revenue is recommended to increase \$794,999 or 11% due to an increase in anticipated revenue received from the dissolving Cayucos Fire Protection District for fire services the County will provide if the district dissolves. As stated above, on March 13, 2018, the Board directed the County staff to notify LAFCO that the County, as the successor agency, will provide full-time, year-round staffing at Station 56 if the Cayucos Fire Protection District were dissolved. The recommended budget includes \$1,501,215 of total expenditures for fire protection services for the community of Cayucos. The expenditures are partially offset by \$601,522 of operating

revenue that will be received from the current Cayucos Fire Protection District's property tax and fire special tax that will be transferred to the County. In addition, the recommended budget includes \$289,223 from the Cayucos Fire Protection District's Public Facility Fees for one-time facility expansion costs for Station 56.

Expenditures are recommended to increase \$2,258,167 or 10%, mainly due to an anticipated increase in the cost of the contract with CAL FIRE. The cost of the County's contract with CAL FIRE is expected to increase compared to the prior year as the result of increases in State negotiated labor rates, contract rate for benefits and administration costs, and the cost of taking over fire protection services due to the Cayucos Fire Protection District's request to dissolve.

The total recommended contract cost for FY 2018-19 is \$21,360,321 and includes a total of 107.50 full time CAL FIRE positions. Of the total contract amount, \$3.1 million is associated with fire service provided to the communities of Los Osos and Avila Beach, dispatch services for these communities and other additional jurisdictions, the County Airport, and a contract with one of the solar project firms to provide partial funding for services in California Valley. These expenses are offset by revenue received in this budget.

The recommended budget includes expense for the replacement of fire vehicles totaling \$874,464. This includes one fire engine, a utility vehicle, and a command vehicle. Funding for these purchases and associated equipment is provided by General Fund dollars canceled from the County Fire Vehicle Replacement designation. Funding for the fire vehicle replacement designation is added each year based on a 30-year replacement schedule. The fire vehicle replacement schedule was established to enable smoothing of the annual General Fund contribution to the replacement of County Fire vehicles. The goal is to avoid wide fluctuations in the amount of General Fund contributed for fire vehicle replacement, which in past years had often been based on the availability of resources in a particular budget year. Based on the replacement schedule, new General Fund dollars added to the designation each year are now a consistent annual amount of approximately \$1 million. In addition to the smoothing of the General Fund impact from fire vehicle replacements, the schedule also helps limit the possibility that the County might defer replacement of fire vehicles past their useful lives.

Service Level Impacts

The recommended level of General Fund support maintains services at current levels. In addition, the recommended level of General Fund support provides an improved level of emergency response to Cayucos and surrounding areas as described above. The County will staff one Structure Engine 24/7 with two firefighters, housed at former Cayucos Fire Protection District (CFPD) Fire Station 56 in downtown Cayucos.

Position Allocation List Changes

This fund center has no Position Allocation List (PAL).

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Quickly respond to calls for help, in order to begin providing assistance as rapidly as possible.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
1. Performance Measure: Average time elapsed from receiving a request for assistance until the <u>first</u> unit arrives on scene:						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
a) to calls in areas designated Urban.						
7 min/84%	7 min/84%	7 min/73%	7 min/72%	7 min/90%	7 min/90%	7 min/90%
b) to calls in areas designated Suburban.						
8 min/92%	8 min/89%	8 min/54%	8 min/68%	8 min/90%	8 min/90%	8 min/90%
c) to calls in areas designated Rural.						
15 min/98%	15 min/97%	15 min/85%	15 min/88%	15 min/85%	15 min/85%	15 min/85%
d) to calls in areas designated Remote.						
20 min/100%	20 min/98%	20 min/87%	20 min/91%	20 min/80%	20 min/80%	20 min/80%
e) to calls in areas designated Undeveloped.						
30 min/100%	* Not avail.	30 min/83%	30 min/91%	30 min/75%	30 min/75%	30 min/75%
What: This measure evaluates the department's ability to provide assistance within acceptable time frames.						
Why: Research has shown that the longer it takes emergency responders to arrive at the scene of an emergency, the less successful they will be in rendering aid, saving lives, and protecting property and the environment.						
How are we doing? Success for these performance measures is based on meeting or exceeding the performance time target, on a percentage of calls equal to or greater than the percentage target. For example, success on measure (a) for calls in areas designated Urban, requires first units to arrive within seven minutes or less, on 90% or more of calls. Response times are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 2017-18 projected results, therefore, are from calls in CY 2017.						
In FY 2016-17, we failed to meet our target in two of the five demographic areas, and exceeded in the other three demographic areas. In CY 2017 (FY 2017-18), we anticipate that we will meet our target for this performance measure for calls in areas designated as Urban, Suburban, Rural, Remote and Undeveloped. Therefore, our target for FY 2018-19 will remain the same. Ongoing strategies employed to reduce response times include improving dispatch procedures and technology, reviewing and updating maps used for dispatch, fine-tuning details of response plans, and improving communications between responders and dispatchers.						
The governing body of a local fire protection organization determines the level of fire/rescue service provided to the public; there are no mandated Federal or State service level requirements regarding response times, staffing levels and expected outcomes. There are however, recognized industry service level standards recommended to achieve successful service delivery. The performance targets listed above are consistent with existing response time standards adopted on state and national levels, and are consistent with County policy recommendations. Additional information on performance standards, and details on the community demographic for all areas of the county, can be found in the department's 2012 Strategic Plan/Service Level Analysis (Chapter 7), which is available at www.calfireslo.org . There are no results available with comparable counties for comparison.						
Department Goal: Quickly respond to calls for help, in order to begin providing assistance as rapidly as possible.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
2. Performance Measure: Average time elapsed from receiving a request for assistance until the <u>second</u> unit arrives on scene:						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
a) to calls in areas designated Urban.						
11 min/92%	11 min/94%	11 min/86%	11 min/90%	11 min/90%	11 min/90%	11 min/90%
b) to calls in areas designated Suburban.						
13 min/89%	13 min/78%	13 min/60%	13 min/60%	13 min/90%	13 min/90%	13 min/90%
c) to calls in areas designated Rural.						
18 min/97%	18 min/99%	18 min/88%	18 min/94%	18 min/85%	18 min/85%	18 min/85%
d) to calls in areas designated Remote.						
28 min/99%	28 min/100%	28 min/92%	28 min/96%	29 min/80%	29 min/80%	29 min/80%
e) to calls in areas designated Undeveloped.						
45 min/100%	* Not available	45 min/82%	45 min/97%	45 min/75%	45 min/75%	45 min/75%

<p>What: This measure evaluates the department's ability to provide assistance within acceptable time frames.</p> <p>Why: Research has shown that the longer it takes emergency responders to arrive at the scene of an emergency, the less successful they will be in rendering aid, saving lives, and protecting property and the environment.</p> <p>How are we doing? Success for these performance measures is based on meeting or exceeding the performance time target, on a percentage of calls equal to or greater than the percentage target. For example, success on measure (a) for calls in areas designated Urban, requires first units to arrive within seven minutes or less, on 90% or more of calls. Response times are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 2017-18 projected results, therefore, are from calls in CY 2017.</p> <p>In FY 2016-17, we failed to meet our target in one of the five demographic areas, and met or exceeded in the other four demographic areas. In CY 2017 (FY 2017-18), we anticipate that we will meet our target for this performance measure for calls in areas designated as Urban, Suburban, Rural, Remote and Undeveloped. Therefore, our target for FY 2018-19 will remain the same. Ongoing strategies employed to reduce response times include improving dispatch procedures and technology, reviewing and updating maps used for dispatch, fine-tuning details of response plans, and improving communications between responders and dispatchers.</p> <p>The governing body of a local fire protection organization determines the level of fire/rescue service provided to the public; there are no mandated Federal or State service level requirements regarding response times, staffing levels and expected outcomes. There are however, recognized industry service level standards recommended to achieve successful service delivery. The performance targets listed above are consistent with existing response time standards adopted on state and national levels, and are consistent with County policy recommendations. Additional information on performance standards, and details on the community demographic for all areas of the county, can be found in the department's 2012 Strategic Plan/Service Level Analysis (Chapter 7), which is available at www.calfireslo.org. There are no results available with comparable counties for comparison.</p>						
<p>Department Goal: Reduce damage, injuries and deaths caused by fires and other incidents.</p>						
<p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						
<p>3. Performance Measure: Average dollar value, per thousand population, of all property damaged or destroyed by fire in the area protected by the department over a period of five years.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
\$28,901	\$30,340	\$24,350	\$32,640	No more than \$30,000	No more than \$30,000	No more than \$30,000
<p>What: This measure evaluates the department's ability to protect property, one of its primary missions, based on a five year rolling average.</p> <p>Why: Reducing property losses from fires enhances the safety and health of the community.</p> <p>How are we doing? Property losses are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 2017-18 results, therefore, are from CY 2017. Our year-end projection indicates that we will meet our target for FY 2017-18. Therefore, our target for FY 2018-19 will remain the same. The department will continue their efforts with a number of ongoing programs, including public education, improved fire codes and code enforcement activities, fire inspections and development plan reviews, to reduce fire hazards in order to prevent fires.</p> <p>Each result shown is the mean dollar value of those losses (over the five year period ending with that CY). In order to compare results to nationwide data, our numbers are then converted to a number per thousand population. The five-year average of the total value divided by per thousand population for FY 2016-17 was \$32,640. This is more than our goal of no more than \$30,000; however, the increase is due primarily to the Chimney Fire, which does not identify a trend. Therefore, our target for FY 2017-18 remained no more than \$30,000. Our year-end projection for FY 2017-18 indicates we will meet that target. Therefore, our target for FY 2018-19 will remain the same.</p> <p>The FY 2016-17 actual amount of \$32,640 per thousand population due to the Chimney Fire, represents an increase of 34.04% compared to FY 2015-16. Fire loss details for the year included: vehicle fires \$360,450; structure fires \$6,632,619; and total fire losses \$6,993,069. Nationwide fire related property losses totaled \$14.3 billion in 2015, or \$44,352 per thousand population. The department's performance remains well below nationwide losses, as it has for several years.</p> <p>Calculations are based on records maintained by the department's Fire Prevention Bureau and the National Fire Protection Administration. Population numbers used are for County Fire jurisdictions only. There are no results available with comparable counties for comparison.</p>						

4. Performance Measure: Average number of deaths, per ten thousand population, from fire-related causes within the area protected by the department over a period of five years.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
0.044	0.027	0.054	0.054	0.00	0.054	0.00
<p>What: This measure evaluates the department's ability to protect lives, one of its primary missions, based on a rolling five year average.</p> <p>Why: Reducing deaths caused by fires enhances the safety and health of the community.</p> <p>How are we doing? Our target for this performance measure will always be zero deaths per year. Sadly, this target is rarely achieved, and we find ourselves trying to get as close to zero as possible. The five year figure for FY 2016-17 was 0.054, this is very close to zero, but not zero.</p> <p>There were two fire related deaths in FY 2015-16. Prior to that, there had not been a fire related death in County Fire jurisdictions since 2010. Fire related deaths are tracked and reported on a calendar year (CY) basis, for the calendar year ending during the fiscal year (FY) reported. FY 2017-18 results, therefore, are from CY 2017. Each result shown is the mean number of deaths over the five-year period ending with that CY. In order to compare results to nationwide data, our numbers are then converted to a number per ten thousand population. The five-year average of deaths divided by per ten thousand population for FY 2016-17 was 0.054. This number represents no increase or decrease compared to FY 2015-16. While this performance measure reflects a percentage of a death (.054), it should be noted that this measure utilizes a five-year rolling average. Our target for FY 2017-18 is zero fire related deaths, however due to the methodology used to calculate deaths per year, the five-year rolling average will reflect a percentage of a death in FY 2017-18. Our target for FY 2018-19 will be zero deaths.</p> <p>The department's efforts to reduce fire-related deaths include a number of ongoing programs, including public education, improved fire codes and code enforcement activities, fire inspections and development plan reviews, and efforts to reduce fire hazards in order to prevent fires. Any reductions in this measure can also be attributed to the department's ability to quickly respond to fires, as noted in the response time performance measures above.</p> <p>Nationwide fire-related deaths totaled 3,320 in CY 2015 (the last year with data available), or 0.103 deaths per ten thousand population. Regardless of statistics and past history, even a single fire-related death is too many. The department's performance remains well below nationwide losses, as it has for several years.</p> <p>Calculations are based on records maintained by the department's Fire Prevention Bureau and the National Fire Protection Administration. Population numbers used are for County Fire jurisdictions only. There are no results available with comparable counties for comparison.</p>						
<p>Department Goal: Manage the Department efficiently, cost-effectively, and responsibly.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
5. Performance Measure: Number of full-time emergency responders per thousand population.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
0.88	0.88	0.86	0.87	0.87	0.87	0.90
<p>What: This measure evaluates the number of emergency responders employed by the department.</p> <p>Why: The number of emergency responders per thousand population is useful when evaluating two questions. First, do we have enough emergency responders to successfully deliver services to the community. Second, are our emergency responders being utilized as efficiently as possible, in order to keep labor costs as low as possible.</p> <p>How are we doing? In FY 2016-17, the department utilized 80.50 full-time equivalent emergency responders, for a rate of 0.87 per thousand population. This is 3% (.03 FTE/thousand) less than the FY 2016-17 target. In FY 15-16 we had 79 positions, based on the population that reflected 0.86 FTE's per 10,000. In FY 2016-17 we increased the number to 80.50, which reflects an increase to 0.87 per 10,000. In FY 2017-18, our numbers are consistent with FY 2016-17. We are not at our target of 0.90, but we are getting closer. The population used to calculate the rate per thousand is in the unincorporated area of the county protected by County Fire. This excludes the communities of Templeton, Cambria, San Miguel, Santa Margarita and Cayucos as they have their own fire departments. This population information is obtained at the State Department of Finance website www.dof.ca.gov. Nationally recognized standards identify 1.0 to 1.5 firefighters per thousand population as the optimum staffing level for a community such as ours. In 2015, the National Fire Protection Association estimated that nationally there were 1.07 career firefighters per thousand population. Therefore, our target for FY 2018-19 remains 0.90 per thousand population. This is in line with prior years, and we believe is attainable in future years. We will continue to re-evaluate this target in order to ensure the department is able to comply with increasing national training and service delivery standards and with local increases in service requests. There are no results available with comparable counties for comparison.</p>						

6. Performance Measure: Annual cost of department operations, on a per resident basis.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
\$165.49	\$170.54	\$180.08	\$183.93	No more than \$213.00	No more than \$213.00	No more than \$213.00
<p>What: This measure evaluates what it costs the department to operate, in terms of total operating cost, on a per resident basis. The number of residents is calculated for County Fire jurisdictions only. Capital Outlay (equipment purchases) is not considered an operating expenditure and has not been included. Costs that have been offset with revenue sources (grants, etc.) have also been excluded.</p> <p>Why: Controlling operating costs is an important factor in the department's efforts to manage the department efficiently and cost-effectively.</p> <p>How are we doing? The department's operating costs have steadily increased every year since FY 2009-10, with a jump in costs in our FY 2014-15 and FY 2015-16 actual amounts. These increases were due to the increase in the minimum wage, which resulted in increases to the compensation rates charged by Cal Fire, the State agency that provides fire service to the county under contract. In FY 2017-18, labor negotiated a new contract that provided additional increases in compensation rates through FY 2020-21.</p> <p>Actual expenses for FY 2016-17 were \$183.93 per capita, an increase of \$3.85 or 2.14 percentage points over FY 2015-16 actual expenses. The primary factor driving this change was the increase in firefighter salaries negotiated by labor and ratified in FY 2016-17. However, the increase to the cost per capita in FY 2016-17 was substantially lower than we projected. In addition to the wage increase, we have increased staffing with five additional positions since FY 2012-13. These anticipated increases resulted in the target for FY 2016-17 increasing to \$213.00 per capita. There will be additional salary increases through FY 2020-21, therefore our projection for FY 2017-18 and target for FY 2018-19 remains \$213.00. The department has explored cost saving strategies in an effort to reduce the operating cost per resident without compromising public safety. No results are available for comparison with comparable counties.</p>						
7. Performance Measure: Portion of the cost of department operations which is paid for with non-General Fund support dollars.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
33%	30%	31%	35%	No less than 35%	No less than 35%	No less than 35%
<p>What: This measure evaluates the department's ability to fund operations from sources other than the General Fund.</p> <p>Why: The department is committed to fulfilling its mission in an efficient and cost-effective manner, providing maximum value per tax dollar.</p> <p>How are we doing? The department consistently brings in revenues which offset approximately one third of its expenditures, reducing the department's need for General Fund support. For FY 2017-18, department revenue from sources other than the General Fund is projected to be no less than 35%. This remains consistent with the target of no less than 35%, which remains unchanged for FY 2018-19.</p> <p>The department's non-General Fund support revenues come from many sources, including fees for services, grants and reimbursements for firefighting activities. Specific types and amounts of revenues are subject to significant changes from year-to-year, which could adversely affect the department's ability to meet this performance measure. No results are available for comparison with comparable counties.</p>						

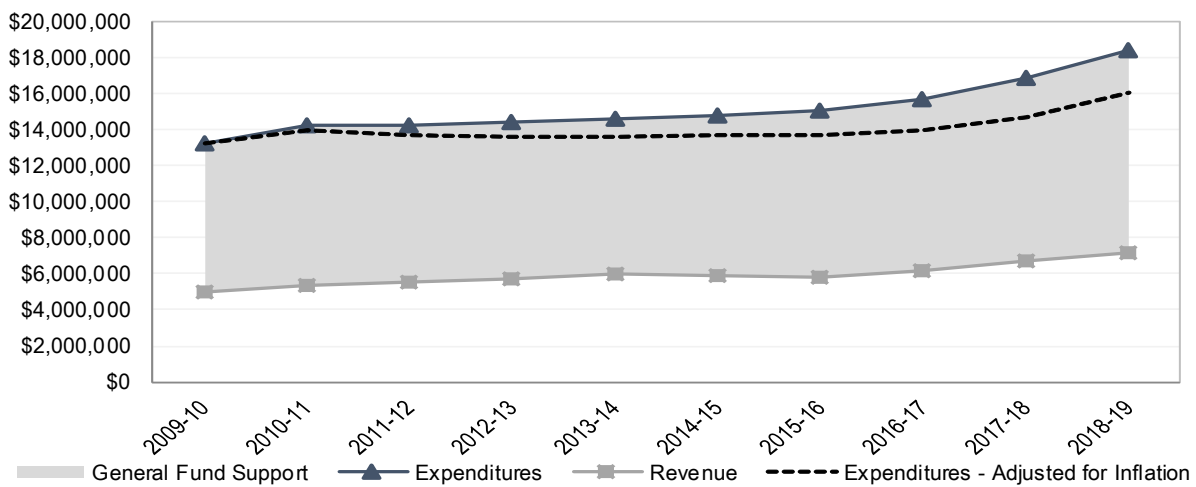
FC 132 — District Attorney

The District Attorney’s Office provides criminal prosecution and protects the rights of crime victims in the county. The office is headed by an elected District Attorney.

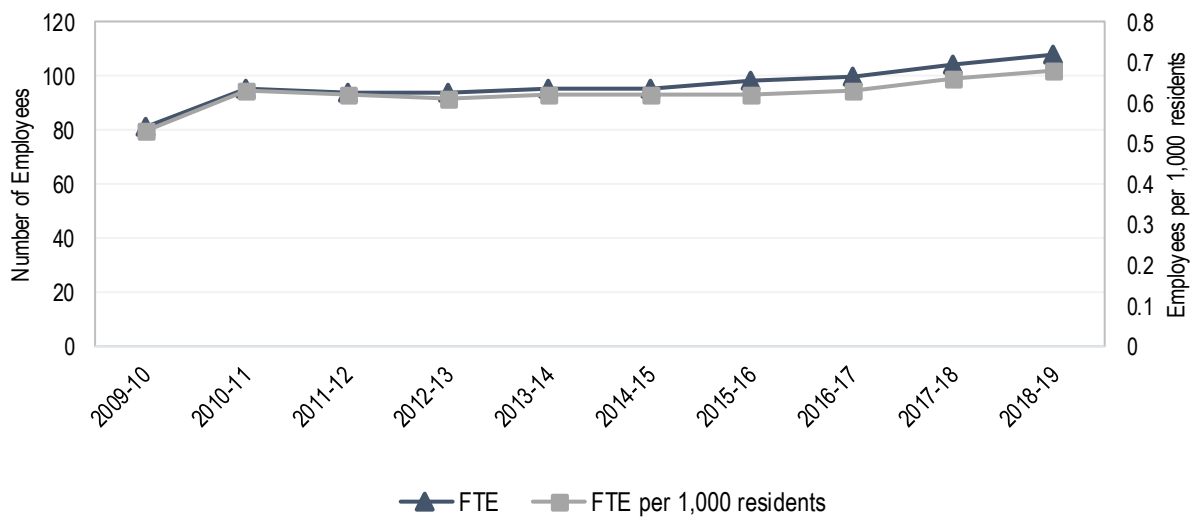
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$18,396,524	\$1,547,405	9%
Revenue	\$7,129,309	\$433,034	6%
General Fund Support	\$11,267,215	\$1,114,371	11%
Staffing Levels	106.00 FTE	1.50 FTE	1.44 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The mission of the San Luis Obispo County District Attorney's Office is to bring justice and safety to our community by aggressively and fairly prosecuting crime and protecting the rights of crime victims.

ABOUT THIS BUDGET

In 2017, the office received requests for the filing of 2,379 felony, and 11,735 misdemeanor cases from local law enforcement agencies, including 5 homicide cases. Of those requests, the office filed and prosecuted 1,630 felony cases and 9,432 misdemeanor cases. The impact of Proposition 47, which reclassified many felonies as misdemeanors with its passage in November of 2014, remains consistent as both referrals and filings are up slightly from the previous year.

Calendar year 2017 marked the second full year of the office's Misdemeanor Diversion Program (MDP). The program is administered by Pacific Educational Services, Inc. (PES), with whom the office contracts for education and awareness training for first time, low level, misdemeanor offenders.

PES also collects restitution on behalf of victims where appropriate. Criminal complaints are not filed against individuals who have successfully finished the diversion program and who paid any fees and restitution completely. If a case is diverted after a criminal case is filed, the office will dismiss the pending complaint after successful completion of the program and complete payment of all fees and restitution. In 2017, 1,202 cases were referred to the program. This represents about 10% of all misdemeanor case referrals. 893 individuals completed the program, while 399 failed it, and 438 were in process at year end. The program collected \$19,430 in restitution for victims of these crimes during 2017.

Additionally, the department continued to increase its efficiency. By the end of 2017, the office completed a transition to a completely "paperless" file system in all felony cases utilizing an electronic case management system. Also, in 2016 the office contracted with an internet-based service called iSubpoena to more efficiently issue subpoenas and to keep both civilian and law enforcement witnesses and victims updated on case developments. Over 1,700 "i-subpoenas" were issued electronically to law enforcement officers between June and December 2017.

In cooperation with California Polytechnic State University (Cal Poly), the California National Guard, the San Luis Obispo County Sheriff, and other local law enforcement agencies, the District Attorney's Office opened the Central Coast Cyber Forensics Laboratory (CCCFL) at Camp San Luis Obispo on March 1, 2017. The CCCFL assists all law enforcement agencies with its fully functional cyber evidence collection capability, including expertly trained personnel and forensic equipment. The lab is managed by the office, and local law enforcement agencies participate collaboratively pursuant to a Memorandum of Understanding. The CCCFL has assisted in solving numerous crimes since its opening and has been the site for evidence collection training programs for law enforcement officers.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Created a vertical gang prosecution program by hiring an additional 1.00 FTE Deputy District Attorney, whose duties include anti-gang efforts through educational and outreach programs in addition to the aggressive vertical prosecution of gang crimes.
- Expanded collaboration with partner agencies to better serve our community through efficient enforcement and prosecution of environmental, consumer protection, major fraud, and white-collar crimes.
- Developed and implemented a plan to represent the interests of the People of the State of California, victims and their families at early release parole proceedings as a result of the recently passed Proposition 57, the Public Safety and Rehabilitation Act of 2016.
- Redesigned the office's website providing an interactive way to inform and educate the public and the press. The fresh, innovative, and dynamic website provides transparency and continuously updated current information to the public.
- FY 2018-19 Objectives
- Expand iSubpeona to allow law enforcement witnesses to communicate future unavailable dates to the District Attorney's Office through the iSubpoena cell phone app, allowing more efficient scheduling of cases and hearings.
- Implement an electronic case submission system, available for all law enforcement agencies, to submit investigations and cases electronically, thus eliminating the need for office staff to scan and upload hard copy investigative reports and files.
- Select a vendor and implement a system for electronic discovery of all evidence and reports to criminal defense attorneys, ensuring more accurate and timely discovery to opposing counsel.
- Expand white collar fraud, real estate fraud, and consumer and environmental protection civil prosecution caseload through increased partnership with other partner investigative agencies.

SERVICE PROGRAMS

The District Attorney has a total expenditure level of \$18,422,524 and a total staffing level of 106.00 FTE to provide the following services:

Administration

To provide overall policy development, program supervision, fiscal and personnel administration, automation management and community relations.

Total Expenditures: \$1,271,154
Total Staffing (FTE): 11.00

Special Prosecutions

To investigate and pursue legal remedies to resolve consumer and environmental complaints, public integrity complaints, and white-collar fraud, including workers comp and real estate fraud.

Total Expenditures: \$1,051,061

Total Staffing (FTE): 5.00

Victim-Witness

To inform victims of crime and their families of their constitutional and statutory rights and to assist them by providing crisis and support services including information, notification, and restitution assistance to aid in the recovery from physical, emotional and financial injuries; and to minimize the inconvenience and cost for District Attorney witnesses to appear in court by providing court information updates and travel assistance.

Total Expenditures: \$2,136,212

Total Staffing (FTE): 18.50

Prosecutions

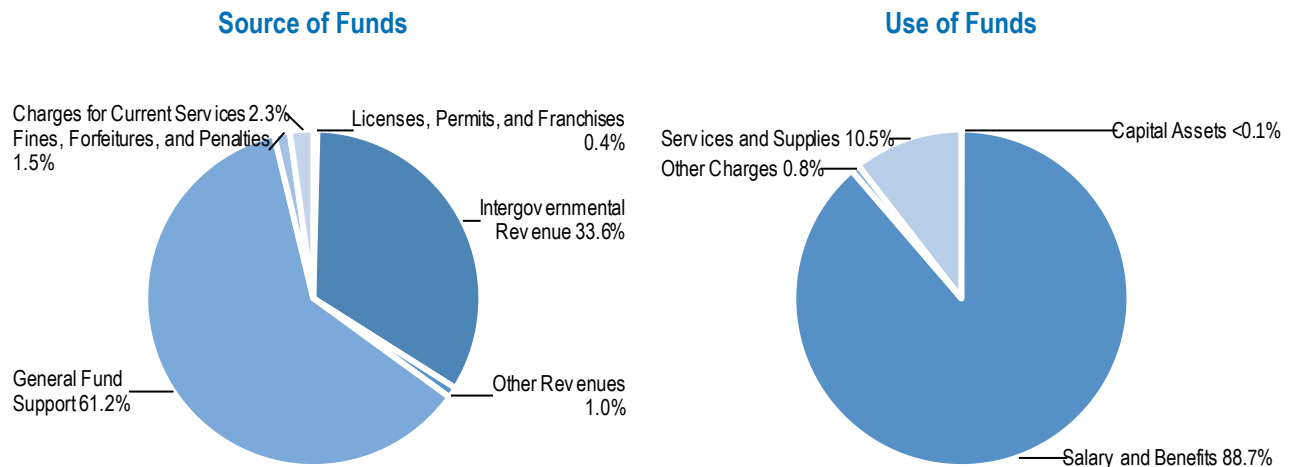
To review, file, investigate and prosecute felony, misdemeanor and juvenile criminal violations in a vigorous, efficient, just and ethical manner.

Total Expenditures: \$13,964,097

Total Staffing (FTE): 71.50

FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Licenses, Permits, and Franchises	\$65,000	\$70,000	\$72,500	\$72,500	\$7,500
Fines, Forfeitures, and Penalties	\$257,143	\$91,151	\$278,025	\$278,025	\$20,882
Intergovernmental Revenue	\$5,759,315	\$6,297,097	\$6,081,257	\$6,172,406	\$413,091
Charges for Current Services	\$461,817	\$436,331	\$416,353	\$416,353	\$(45,464)
Other Revenues	\$153,000	\$6,156	\$190,025	\$190,025	\$37,025
Total Revenue	\$6,696,275	\$6,900,735	\$7,038,160	\$7,129,309	\$433,034
Salary and Benefits	\$15,001,462	\$15,193,304	\$16,238,051	\$16,329,201	\$1,327,739
Services and Supplies	\$1,762,000	\$1,879,575	\$1,937,017	\$1,940,207	\$178,207
Other Charges	\$201,522	\$332,054	\$146,820	\$146,820	\$(54,702)
Capital Assets	\$0	\$5,301	\$6,297	\$6,297	\$6,297
Gross Expenditures	\$16,964,984	\$17,410,234	\$18,328,185	\$18,422,524	\$1,457,540
Less Intrafund Transfers	\$(115,865)	\$(71,105)	\$(26,000)	\$(26,000)	\$89,865
Net Expenditures	\$16,849,119	\$17,339,129	\$18,302,185	\$18,396,524	\$1,547,405
General Fund Support	\$10,152,844	\$10,438,394	\$11,264,025	\$11,267,215	\$1,114,371



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support for the District Attorney’s Office is recommended to increase \$1,114,371 or 11% compared to the FY 2017-18 adopted level. The majority of this is due to negotiated wage increases, with the rest from new positions that were added mid-year in FY 2017-18, and grant-funded positions that are now budgeted for a full year instead of a partial year.

Revenues are increasing \$433,034 or 6%, primarily due to increase in billable salaries paid by the State for handling cases from the California Men’s Colony and Atascadero State Hospital. Also, the increase is due to greater federal funding for the Victim Witness Assistance Program.

Expenditures are recommended to increase \$1.5 million or 9% compared to the FY 2017-18 adopted amount.

Service Level Impacts

The recommended level of General Fund support maintains services at current levels. There is one recommended Budget Augmentation Request which will bring in additional AB 109 funds. The request increases funding from the Community Corrections Partnership (CCP) for an additional 0.50 FTE Deputy District Attorney to handle Post Release Community Supervision (PRCS) violations and parole revocations.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department includes a net increase of 1.50 FTE positions compared to FY 2017-18 adopted PAL.

FY 2017-18 Mid-Year PAL Changes:

On September 12, 2017, the Board approved the following changes:

- - 1.00 FTE Social Worker I/II/III/IV
- + 1.00 FTE Program Manager I/II

On October 3, 2017, the Board approved the following changes:

- + 1.00 FTE Accounting Technician

On December 12, 2017, the Board approved the following changes:

- - 1.00 FTE District Attorney Investigator I/II/III – Limited Term
- + 1.00 FTE District Attorney Investigator I/II/III – Permanent

FY 2018-19 Recommended PAL Changes:

The following changes are recommended as a result of the recommended Budget Augmentation Request:

- +0.50 FTE Deputy District Attorney I/II/III

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Increase Deputy District Attorney III from 0.50 FTE to 1.00 FTE to support growth in AB 109-funded PRCS and Parole Violations Prosecutions Unit	
Expense: \$90,475	Funding Source(s): State Reimbursement Revenue: \$90,475
Intended Results:	
<ol style="list-style-type: none"> 1. Provide adequate staffing to handle the increasing workload for PRCS and parole revocation prosecutions. 2. Ensure PRCS and parole offender cases are fully prepared and are in compliance with California law. 	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Social Worker I/II as a Spanish-speaking Forensic Interviewer for the Child Abuse Interview Team (CAIT)	
Expense: \$68,861	Funding Source(s): General Fund support: \$68,861
Intended Results:	
<ol style="list-style-type: none"> 1. Conduct all Spanish-speaking child victim forensic interviews in Spanish; 2. Relieve up to 50% of the Program Manager’s time to further develop and administer the CAIT program; 3. Attend Suspected Abuse Response Team (SART) Advisory Board and protocol meetings; 4. Conduct four training and outreach events annually; 5. Facilitate the certification of the CAIT program by providing family advocacy wrap-around services, bringing the CAIT program into compliance with a Child Advocacy Center model. 	

Title: Add 1.00 FTE Deputy District Attorney I/II/III for vertical prosecution of elder abuse cases	
Expense: \$130,219	Funding Source(s): General Fund support: \$130,219
Intended Results: <ol style="list-style-type: none">1. Increase the number of elder abuse cases referred for criminal prosecution from 75 in FY 2017-18 to 100 in FY 2018-19;2. Develop and sign operational agreements with all law enforcement and partner agencies to create an established process for handling elder abuse cases;3. Increase education and awareness of elder abuse by participation or organization of four first responder meetings, four outreach events, and two law enforcement agency trainings each year.	

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: To promote public safety through the efficient and appropriate use of investigations and criminal sanctions so as to deter criminal activity, protect society and punish criminal conduct.</p> <p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						
<p>1. Performance Measure: Crime rate for state and local law enforcement agencies that serve county populations over 100,000 in the State of California.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
Crime rate lower than 69% of counties statewide serving populations of 100,000 or more (2013)	Crime rate lower than 69% of counties statewide serving populations of 100,000 or more (2014)	Crime rate lower than 69% of counties statewide serving populations of 100,000 or more (2015)	Crime rate lower than 73% of counties statewide serving populations of 100,000 or more (2016)	Crime rate lower than 73% of counties statewide serving populations of 100,000 or more (2016)	2017 Data not yet available	Crime rate lower than 70% of counties statewide serving populations of 100,000 or more
<p>What: This measure tracks the number of serious crimes reported each year to all law enforcement agencies in counties within the State of California with a population of 100,000 or more, inclusive of both incorporated and unincorporated areas.</p> <p>Why: This compares the number of serious violent (homicide, forcible rape, robbery and aggravated assault), property (burglary and motor vehicle theft) and arson offenses in the incorporated and unincorporated areas of those counties with a total population of 100,000 or more. Inclusive data for statewide comparisons as opposed to benchmark counties is the most accurate way to capture countywide law enforcement reporting data. The data source for this performance measure is the <i>California Criminal Justice Profile Statewide and by County</i>, both produced annually by the California Department of Justice.</p> <p>How are we doing? Calendar year 2016 statistical crime data was released by the State of California Department of Justice Office of the Attorney General in August 2017. These recent DOJ statistics reported for calendar year 2016 based upon expanded reporting criteria reflect that of the 35 counties in the State of California with a population of 100,000 or more, San Luis Obispo County reported a lower crime rate than 73% of counties statewide, with a total of 1,115 serious violent, property, and arson offenses per 100,000 population. This figure is lower than the statewide rate of 1,387.1 per 100,000 population. As a point of reference, San Luis Obispo County ranked seventh among 35 counties in years 2010 and 2011, ninth in 2012, eleventh in 2013 and 2014, and has consistently ranked below the statewide average in years 2008 through 2015.</p> <p>FY 2017-18 results are expected to remain consistent with prior years, with a crime rate for San Luis Obispo County that is lower than 73% of counties statewide serving populations of 100,000 or more, and ranks below the statewide average.</p> <p>Based on historic data, the department anticipates the comparative crime rate to remain stable in FY 2018-19, ranking San Luis Obispo County's crime rate lower than 70% of all counties statewide with a population of 100,000 or more.</p>						
<p>Department Goal: To maximize the efficient use of criminal justice system resources by promptly and effectively handling cases.</p> <p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>2. Performance Measure: Percentage of misdemeanor cases brought to final disposition within 90 days of arraignment.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
Data Unavailable	Data Unavailable	83.9%	82.5%	84%	84%	85%
<p>What: The percentage of misdemeanor criminal cases which are brought to a final disposition within 90 days of arraignment as tracked by the "90-day case aging" report generated by the District Attorney's Office and the Court.</p> <p>Why: To determine prosecution efficiency.</p> <p>How are we doing? The 90-day case aging report includes all misdemeanor cases handled by this office to provide for a more complete accounting of disposition rates.</p> <p>Following the District Attorney's Office's implementation of the Karpel case management system (CMS) in November 2013, it has been difficult to capture and report case-handling data. While new system reports had been developed, issues remained with San Luis Obispo County Superior Court's warrant and court case update interfaces which were both necessary to establishing verifiable case aging data.</p>						

Progress was made last calendar year with the Superior Court's much anticipated warrant interface, installed in March 2015 and enhanced in November 2015, which now captures aged cases in which warrants have been issued. The complex judgment order interface, intended to automatically update the status of charge dispositions in the District Attorney's Office Karpel case management system, has experienced several rounds of testing and necessitates further coordination with Superior Court to unify the order in which case charges are entered. With standardization estimated to be completed in the near future, the case disposition update function may then be fully implemented and allow for immediate case disposition results.

Data captured at the end of first quarter FY 2017-18 (October 2017) reflects a 90-day case aging percentage of 83.9%. It should be noted that, because of the lack of an operational automated judgment exchange with the Court, case disposition data was manually entered by District Attorney legal clerk staff. Similarly, data captured in December 2016 reflects a 90-day case aging percentage of 84.1% in the early part of FY 2016-17, resulting in the FY 2016-17 projected percentage of 84%. While results in previous years were significantly improved, future disposition rates should further improve as manual data entry lags will be eliminated with integration of the judgment exchange. The District Attorney's successful Misdemeanor Diversion Program (MDP) is expected to have a positive impact on results once the remaining judgment interface integration is complete and more accurate aged data becomes available. However, in January 2017 the San Luis Obispo County Superior Court eliminated the dedicated misdemeanor arraignment/early disposition program court, which had been operational since November 2014, and which supported very efficient dispositions of misdemeanor cases. For example, in the early part of FY 2016-17, that court achieved a case aging percentage of 92% for the cases it handled. The negative development of the case aging percentage can be explained by the elimination of EDP court.

For FY 2018-19, the District Attorney's Office has a conservative target of 85%, as the department is still in the process of coordinating with the Superior Court and creating standards, which will increase the case disposition results.

Comparison data is not available from other counties.

Department Goal: To promote a community approach to juvenile crime which blends the effective use of treatment or diversion programs with the appropriate use of criminal sanctions so as to rehabilitate the juvenile and deter criminal activity.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

3. Performance Measure: Number of juvenile criminal prosecution petitions reviewed and filed annually.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
298	274	257	195	180	180	175

What: This measures the number of new juvenile criminal petitions, probation violations and miscellaneous cases filed with the Superior Court per year. A juvenile petition is defined as a Superior Court document charging an individual under 18 years of age with a criminal offense enumerated within the standard California codes (such as the Penal Code and Health and Safety Code). Not adhering to the terms and conditions of these sustained petitions results in probation violations and subsequent District Attorney Office action.

Why: This measure is important to track as it represents juvenile criminal activity within the county; i.e., cases which cannot be handled through probation diversion programs. Fewer petitions filed means fewer juvenile criminal prosecutions were necessary for serious crimes.

How are we doing? Upon the implementation of the office's case management system in November 2013, the Workload Statistics Report, which was the means for capturing data used in this reporting, was eliminated. While new reporting was in development, issues related to the direct filing exchange with Superior Court resulted in previously incomplete juvenile petition information for FY 2013-14 through 2017-18.

Without verifiable performance data for the previous two annual reporting cycles, FY 2015-16 projected estimations were based upon the last reported actual results in FY 2012-13 and prior. Recent data extractions by Information Technology staff have enabled previously unavailable actual results for FY 2013-14 and FY 2014-15 to be reported, as well as FY 2015-16 and FY 2016-17 results to become available. Keeping in mind that this newly reportable data may have slight errors due to incomplete transference of information at data conversion from the old Legacy to new Karpel system, as well as decreases due to the exclusion of Neglected Child cases, the overall decline in the number of juvenile criminal prosecution petitions reviewed and filed annually is noticeably significant.

A shift in policy at the Probation Department has further aided the significant decrease in juvenile case filing numbers. The Probation Department has statutory discretion to release juveniles from custody without referring the case to the District Attorney's Office for filing. The Department increasingly utilizes this discretion and juvenile cases are often only referred to the District Attorney's Office when several previous charges are already pending against the juvenile.

Likely, the most direct impact was brought about by the passage of Prop 47 in November 2014, in which the majority of juvenile felony offenses, i.e., grand theft, burglary, and drug possession, were reclassified as misdemeanor offenses and handled without filing criminal petitions. A climate shift from delinquency prosecution to graduated sanctions and restorative justice has led to informally handling cases with assigned Probation personnel outside of the courtroom setting and providing for a lesser restrictive method of punishment. Juvenile cases handled by the District Attorney's Office now typically reflect the more serious juvenile offenses, which fall outside of the Prop 47 parameters, or those cases in which the juvenile failed to successfully complete their diversion program obligations.

Furthermore, Prop 57 has had a slight impact on juvenile cases reported as well. Under Prop 57, the District Attorney's Office can no longer use its own discretion in direct filing serious or violent felonies committed by juveniles. When felonies, according to the Welfare and Institutions Code 707b, have been committed, the District Attorney can request to transfer the case to the Superior Court, as long as the following circumstances are met: the defendant is a minor of 16 years of age or older, or the defendant is 14 or 15 years old. The determination, if a case is moved to the Superior Court, is made by the Juvenile Court during a Transfer Hearing. It is projected, that Prop 57 will lead to fewer juveniles being tried as adults, which will be highlighted in a slight decrease in numbers.

During FY 2016-17, a total of 195 juvenile cases were handled. Due to the passage of Prop 64, the department expects to see fewer marijuana charges in juvenile court. These cases could also contain other charges, thus not all of these cases will be eliminated by Prop 64. We are estimating approximately 21 fewer marijuana cases will be filed in juvenile court in FY 2017-18, because in FY 2016-17 there were 21 such cases.

An unusual spike in juvenile filings can be observed during the first quarter of FY 2017-18. In comparison, during the same period of FY 2016-17, there were 50 juvenile filings, whereas in FY 2017-18, there were 84. This can be explained by a change in personnel and the filing of backlog cases. During the same period the Probation Department has not referred more juvenile cases to the District Attorney's Office for review.

During FY 2018-19, the District Attorney's Office is expecting a slight decrease of juvenile cases and anticipates around 175 cases for the next fiscal year, due to the legislative changes outlined above.

Juvenile diversion programs, under primary leadership of the Probation Department, continue to be the primary objective designed to identify, divert and rehabilitate juvenile offenders before their crimes reach the level requiring a criminal petition.

Comparison data is not available from other counties.

Department Goal: To provide prompt restitution recovery services to victims who receive non-sufficient funds (NSF) checks, and to victims of other consumer fraud and environmental crime.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

4. Performance Measure: Bad check restitution recovery.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
88%	91%	90%	85%	91%	90%	90%

What: Percentage of recovery on bad check cases processed by the Bad Check Unit.

Why: The higher the collection percentage is, the more effective the restitution recovery program.

How are we doing? Continued diligent efforts toward victim recovery have proven effective in collections as evidenced by annual results that exceed private agency rates which typically range from 33% to 55%. This is reflected in FY 2016-17 actual results in which 484 cases were submitted for payment; 71 were rejected and returned to victims, and 413, or 85%, experienced restitution recovery (413 of 484). The check complaints rejected and returned to victims were due to matters surrounding civil disputes, direct payment having already been received by the victim, or forgery requiring law enforcement investigation, and thus, would not fall under the purview as recoverable by the Bad Check Unit.

In comparison to private agency rates, the Bad Check Unit recovers a high percentage of restitution payments amidst a market-driven decline in checks submitted to the Unit for collection. This is reflected in the data collected during FY 2016-17. This trend continued during the first quarter of FY 2017-18, in which 118 cases were submitted and five rejected, which equals a 96% recovery rate. As the numbers fluctuate per quarter, the department anticipates the final result to be around 90% for the Bad Check Unit's recovery rate for FY 2017-18.

While fewer checks are being used by consumers and, correspondingly, fewer checks submitted to the program for collection, the Bad Check Unit continues to focus resources toward collection efforts of non-prosecutable checks and checks in which the statute has expired. The Bad Check Unit assists prosecution efforts by targeting outstanding warrant cases of bad check defendants, as well as by providing continued public assistance through their small claims and consumer issues advisory.

During FY 2018-19, it is expected that the percentage of restitution recovered will remain stable, even if the number of total cases decreases.

Comparable Bad Check Unit performance data had previously been requested from Ventura, Humboldt, Kern, Butte, Kings, and Solano counties. Ventura County provided comparable data and reported that 571 checks had been submitted to the county in the past fiscal year. Ventura's Bad Check Unit successfully collected on 386 checks in FY 2016-17. Humboldt County reported that 87 checks had been submitted and 39 were collected on in FY 2016-17. Butte and Kern Counties have discontinued their Bad Check Unit, and due to staffing and/or programmatic limitations, no comparative results were available from the other counties.

5. Performance Measure: Average restitution recovery period from case opening.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
53 Days	49 Days	43 Days	43 Days	43 Days	43 Days	43 Days
<p>What: The average number of business days required to recover restitution for victims of bad check crime.</p> <p>Why: The more rapid the case initiation and restitution recovery, the more prosperous and safe the community.</p> <p>How are we doing? Each bad check case begins with processing a 30-day notice to the check writer, followed by continued contact and investigation by bad check staff, concluding with the bad check writer's participation in an intervention course or face possible prosecution, if necessary. Data collected during FY 2016-17 shows a recovery period of 43 days, which is consistent with FY 2015-16 actual results. Similar results are anticipated during FY 2017-18, with the first quarter showing an average recovery period of 44 days. These results reflected a marked improvement over FY 2014-15 actual results by 6 days, or a 12% reduction. Compared to the adopted numbers for FY 2016-17, the Bad Check Unit recovered payment seven days faster, a 14% improvement. It was enhanced through establishing a standard for shorter case review time, as well as increased phone call contact with the check writer by Bad Check Unit staff for collections on non-prosecutable cases. These changes are anticipated to have a continued effect during FY 2017-18.</p> <p>The data collected over the past several years has shown that the restitution recovery time has stabilized, which is why similar results are expected for FY 2018-19, as demonstrated by the FY 2018-19 target.</p> <p>While comparable performance data had previously been requested from Ventura, Humboldt, Kern, Butte, Kings, and Solano counties, all of which operate Bad Check Units, Butte and Kern Counties have since discontinued their programs. Due to staffing and/or programmatic limitations, however, no comparative average restitution recovery period results are available from the other counties.</p>						
<p>Department Goal: Assisting victims to recover from the aftermath of crime and minimizing the inconvenience to witnesses involved in the criminal justice system.</p> <p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						
6. Performance Measure: In crimes against persons filed, the percentage of crime victims who are contacted for services within eight business days of referral to Victim Witness.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
85%	87%	93%	93%	97%	97%	97%
<p>What: Victim Witness advocates provide a wide variety of services to crime victims including information about their legal rights, case information and updates, court escort and support during hearings, assistance with state compensation claims, restraining order assistance, and many other services. This measure tracks timeliness of Victim Witness advocates contacts in cases charged by the District Attorney, to provide services and maximize prosecution. In cases still under investigation victims are assisted with appropriate services.</p> <p>Why: Empirical research supports that prompt intervention with and support of crime victims after a crime occurs reduces crime victims' confusion, frustration, emotional trauma, and improves the victim's satisfaction with the criminal justice system.</p> <p>How are we doing: During FY 2016-17, Victim Witness advocates assisted 4,838 victims in crimes against person's cases charged by the District Attorney's office. The number of victims of crime assisted increased since FY 2015-16, in which 4,334 victims were assisted and 93% of victims were reached within the eight-day target for victim contact that year. Additional staffing made it possible to provide more efficient and effective caseload handling. This explains the same percentage of victims being reached within the eight-day window, even though more victims were assisted by Victim Witness advocates in FY 2016-17.</p> <p>Although no legal response time mandate has been issued or is available by the California Governor's Office of Emergency Services (Cal OES), Victim Witness advocates are committed to improving their responsiveness to victims. To that end, beginning in FY 2014-15 every effort has been made to ensure victim contact within 24 to 72 hours upon the filing of a case. Victim Witness advocates were markedly successful during FY 2015-16 as 86% of victims were contacted within 72 hours (three business days). The Victim Witness division continuously tries to improve its percentage of victim contacts made within the 24 to 72-hour target window. During FY 2015-16, 84% of victims were reached in the one to three-day window, while only 80 % were reached in FY 2014-15.</p> <p>During FY 2018-19, the trend is expected to continue, and the percentage of victims reached within eight business days is expected to be around 97%. A target of 100% of victims being contacted within the required time window is unrealistic, because of missing or faulty contact information, for example.</p> <p>Comparative response time inquiries to other members of the California Crime Victims Assistance Association (CCVAA), such as Santa Barbara, Ventura and Napa Counties, indicate that they, too, attempt to respond to their victims within 72 hours of notification that a crime has occurred. This standard is a significant improvement for the division and exhibits the advocates' continued dedication to minimizing the trauma and negative impacts of crime.</p>						

7. Performance Measure: Percentage of local crime victim compensation claims verified and recommended for approval by the Victim Witness Claims Unit that are also approved by the State for payment to victims and service providers.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
96%	94%	92%	93%	97%	96%	97%

What: The Christopher G. Money Victim Witness Assistance Center contracts with the California Victim Compensation Board (CALVCB) to provide claim verification at the local level, thereby expediting claim benefits and improving the prompt repayment of out-of-pocket losses resulting from crime to the victim.

Why: With the availability of local victim compensation claims verification services, victims have a local contact, and the required documentation can be obtained from local providers more easily. These local services result in a significantly higher number of claim awards received.

How are we doing? Annual data includes victim compensation claims received and reviewed, along with eligibility determination errors, as stated by Audits and Investigations during post-process review. Recent FY 2016-17 annual performance reporting from the State of California Victim Compensation Board (CALVCB) for San Luis Obispo County reflects a claims-verified and approved rate of 93% (284 of 305). Thirteen applications processed during this period were denied by CALVCB which is slightly lower than FY 2015-16, eight of which were duplicates. While the approval rate slightly increased from the previous fiscal year, the average processing time in FY 2016-17 decreased to 32 days compared to 13 days in FY 2015-16. CALVCB implemented a new information system this past year which would reflect the reason for the processing time to increase. The San Luis Obispo County Victim Witness Division continues to reach out to victims and service providers, in order to inform eligible victims of the program and of local assistance available to them. At this time, projections reflect an error rate of 4%, which is just below the 100% accuracy rate for the many claims submitted for review and payment by the Victim Witness claims staff for approval by the State.

For FY 2018-19, the District Attorney's Office expects similar numbers, as there are no procedural or staffing changes anticipated for FY 2018-19, which could affect the number of claims verified and recommended.

Upon contact, the California Victim Compensation Board (CALVCB) indicated that they were unwilling to share comparative performance statistics of other claims units.

Department Goal: To increase the criminal justice efficiency response to crime victims and witnesses.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

8. Performance Measure: Percentage of civilian witnesses who receive mailed subpoenas and which subpoenas are confirmed by Victim Witness.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
96%	97%	94%	95%	96%	97%	97%

What: For a subpoena to have legal effect, it must be personally served or mailed and its receipt confirmed. This measure tracks the percentage of mailed subpoenas that are confirmed by Victim Witness in an effort to save law enforcement the time and expense of personally serving subpoenas.

Why: This demonstrates how cost effectively the department confirms the receipt of mailed subpoenas to civilian witnesses. Based on the 3740 civilian subpoenas that were mailed and then confirmed by telephone, rather than personally served, the estimated savings to the County in FY 2016-17 was approximately \$448,800. By confirming and managing court appearances of subpoenaed witnesses, Victim Witness personnel significantly reduces loss of work time by witnesses when their court appearances are delayed or no longer required. This enhances the public's confidence in the criminal justice system and its local government.

How are we doing? FY 2016-17 results indicate that 95% (3,740 of 3,938) of civilian witnesses who received subpoenas were contacted by Victim Witness and receipt of their subpoenas confirmed. For FY 2016-17, the percentage of subpoenas mailed and receipt confirmed increased slightly in comparison to the previous year. Such consistently high-performance percentages are indicative of an ongoing commitment by Victim Witness staff to reduce the inconveniences and costs associated with court appearances; as well as to improve the efficiency of criminal court operations by ensuring that civilian witnesses appear at the date, time and place that they are required to testify, if possible. A 100% confirmation of mailed subpoenas is not feasible due to incorrect addresses or lack of availability of correct witness contact information. It is the goal of Victim Witness staff to continue to improve our witness contacts to help enhance public safety. A similar percentage of 97% is anticipated for FY 2018-19.

Comparable performance data was requested from the similarly sized counties of Marin, Butte and Santa Cruz, all of which indicated that confirmation of mailed subpoenas statistics are neither accumulated nor measured.

9. Performance Measure: The annual number of victims that receive direct, coordinated services and the coordination of subpoenaed witnesses.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
4,489 victims; 12,711 subpoenaed witness court appearances	6,236 victims; 8,400 subpoenaed witness court appearances	6,952 victims; 8,174 subpoenaed witness court appearances	9,723 Victims; 11,112 subpoenaed witness appearances	8,000 victims; 9,500 subpoenaed witness court appearances	10,503 Victims; 12,420 subpoenaed Witness appearances	10,000 Victims; 13,000 subpoenaed Witness appearances
<p>What: The number of crime victims assisted by the Victim Witness Division and the number of subpoenaed witnesses notified.</p> <p>Why: The California Constitution was amended in November of 2008, granting California crime victims a substantial number of Constitutional and statutory rights, which are provided by Victim Witness personnel. That same amendment defined more broadly the definition of victim more broadly, increasing the number of victims per case. For that reason, we saw an increased demand for victim services in FY 2010-11 that has been stable in subsequent years.</p> <p>Assistance to crime victims and the coordination of subpoenaed witnesses in criminal cases enhances public safety and confidence in the criminal justice system. The coordination of subpoenaed witnesses continues to be an essential responsibility of the District Attorney's Christopher G. Money Victim Witness Assistance Center, as it promotes efficient criminal court operations and improves citizens' experiences with the criminal justice system.</p> <p>How are we doing? The number of victims assisted by the Christopher G. Money Victim Witness Assistance Center increased significantly in FY 2016-17. Advocates assisted 9,723 victims, compared to 6,952 victims in FY 2015-16 or 6,236 victims of crime in FY 2014-15. This overall increase can be attributed to the division receiving two new grants, which allowed the department to add two new advocates, which focus on Elder and Crime Victims with Disabilities. The number of misdemeanor cases referred in 2016 jumped significantly: 73% since 2014 while the number of felony cases referred for filing decreased by 26% since 2014. The biggest change was caused by the shift in cases from Felony to Misdemeanor resulting from Proposition 47, as well as by the elimination of direct filing.</p> <p>FY 2017-18 results reflect an increase in subpoenaed witnesses to 12,420 compared to 11,112 in FY 2016-17, and 8,174 in FY 2015-16. One reason for the described overall increase is the end of the misdemeanor Early Disposition Court (EDP). At EDP court many cases were offered a plea agreement which resulted in several cases resolving at the first court hearing. The annual results also indicate a continued increase in subpoenaed witnesses for court appearances, which are largely due to recent changes in legislation, which reduced many felonies to misdemeanors. Furthermore, many defendants are taking their cases to jury trial. Overall, changes in legislation have impacted the department by reducing the felony caseload by approximately 26% since 2014 while increasing the misdemeanor caseload by 73%, as described above.</p> <p>For FY 2018-19, the target is to coordinate services for and send subpoenas to 10,000 victims. Furthermore, a slight increase of subpoenas is to be expected due to changes in EDP court mentioned above and due to the increasing effectiveness of coordination services.</p> <p>Comparable performance data was requested from the similarly sized counties of Marin, Butte and Santa Cruz, all of which indicated that confirmation of mailed subpoenas statistics are neither accumulated nor measured.</p>						

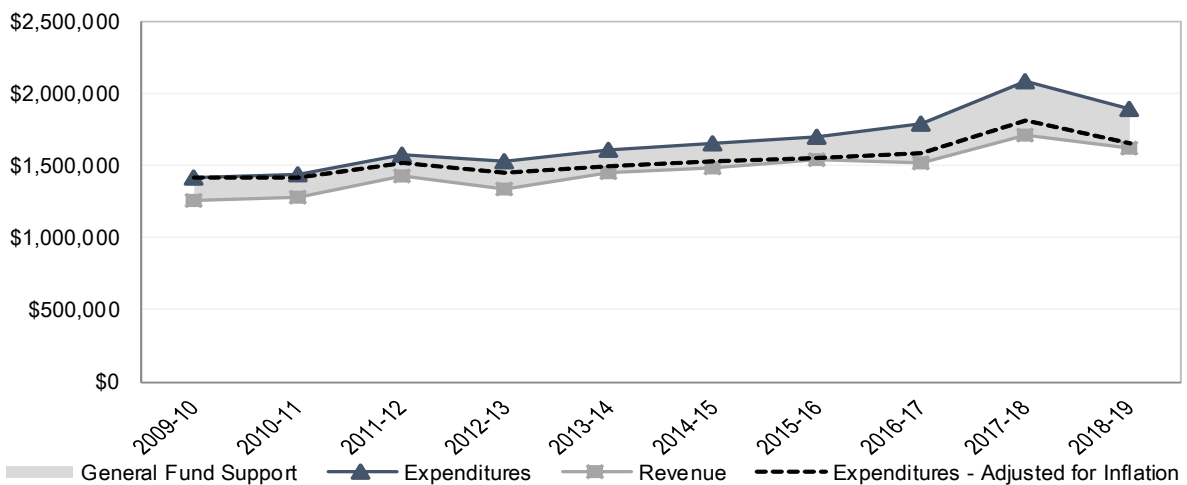
FC 138 — Administrative Office - Emergency Services

Emergency Services provides coordinated County response to disasters and large scale emergencies.

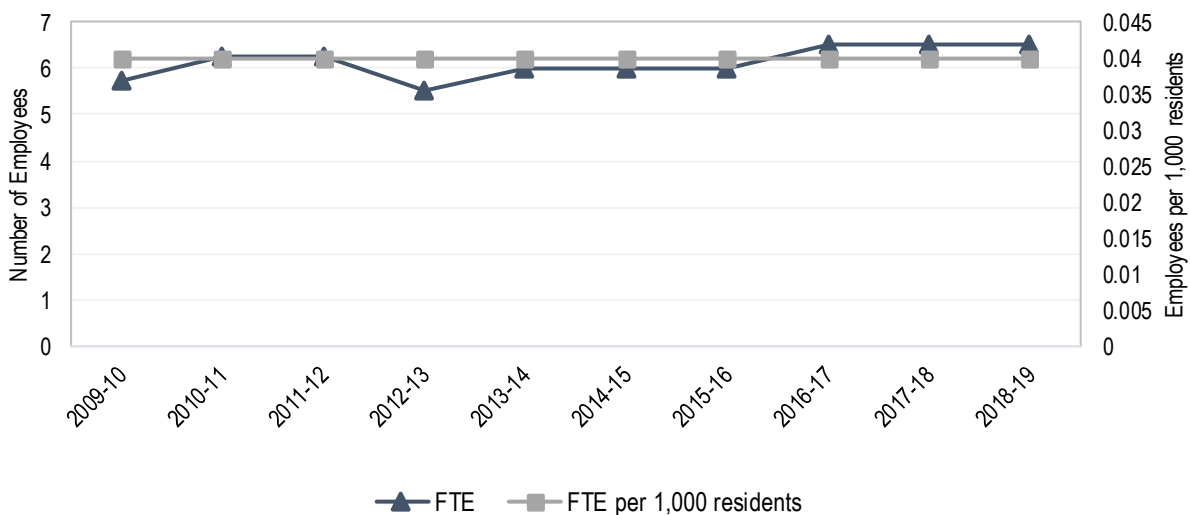
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$1,899,529	\$(183,023)	(9)%
Revenue	\$1,622,337	\$(95,151)	(6)%
General Fund Support	\$277,192	\$(87,872)	(24)%
Staffing Levels	6.50 FTE	0.00 FTE	0.00 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The Office of Emergency Services is committed to serving the public before, during and after times of emergency and disaster by promoting effective coordination between agencies and encouraging emergency preparedness of the public and organizations involved in emergency response.

ABOUT THIS BUDGET

The Office of Emergency Services (OES) coordinates emergency management and planning efforts between various government and private agencies, including public safety and other entities throughout the county. This includes coordinating with agencies who may not work together on a day-to-day basis to help ensure an effective and coordinated response to large-scale emergencies that transcend jurisdictional and other boundaries. OES also represents local agencies with State and Federal emergency management agencies. Key activities in FY 2018-19 will include coordination of a large-scale nuclear power plant (NPP) drill involving many local agencies and PG&E and working toward implementation of a tsunami readiness program, including placing tsunami warning signs, among other key tasks related to public protection.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Activated the Emergency Operations Center and coordinated with other agencies to support response efforts for the Stone Fire and for an "Alert" condition at Diablo Canyon; coordination efforts included public information dissemination and local agency support.
- Provided local jurisdictions and agencies with approximately 3,233 hours of nuclear power plant emergency training that covered various emergency response related tasks. This training prepared organizations to effectively implement response procedures and demonstrate that appropriate measures will be taken to protect the public health and safety.
- Coordinated and participated in three nuclear power plant related evacuation and radiological monitoring exercises that involved many agencies. One of the three exercises was evaluated by the Federal Emergency Management Agency (FEMA).
- Coordinated and led training and exercise efforts for a four-day long emergency management training session at Camp San Luis that included earthquake and dam failure drills and exercises; this large-scale training, drill and exercise event was attended by staff from over two dozen County departments and agencies.
- Coordinated mutual aid resource responses for out-of-county emergency assistance for Northern California fires and the Santa Barbara County mudslides.
- Began working toward development of a first ever joint Local Hazard Mitigation Plan to consolidate eight current separate plans into one, including the County, seven cities, and twelve special districts.
- Coordinated fiscal disaster recovery efforts related to the 2017 winter severe storms on behalf of the County with FEMA.

FY 2018-19 Objectives

- Coordinate and participate in two large scale nuclear power plant (NPP) exercises involving many local and State agencies as well as PG&E. One will be evaluated by FEMA. These NPP exercises also help us be prepared for other hazards, such as earthquakes and fires.
- Complete tsunami public readiness objectives which includes new inundation map development to provide more effective evacuation planning, placement of tsunami warning signs, and public outreach and education. This project will improve public awareness of the tsunami risk on our coastline and allow the public to evacuate appropriately should the county be threatened by a tsunami.
- Continue to coordinate the development of our first ever multi-jurisdictional Local Hazard Mitigation Plan (LHMP), which will include the County, seven incorporated cities, and twelve special districts. Currently, the County and each of the seven cities have their own, individual LHMPs; this project will increase efficiency by having a combined and coordinated plan for all involved. This Multi-Jurisdictional Hazard Mitigation Plan has a target completion date in December 2019.

SERVICE PROGRAMS

The Office of Emergency Services has a total expenditure level of \$1,899,529 with a total staffing level of 6.50 FTE to provide the following services:

Emergency Planning

Develop and maintain disaster and emergency contingency plans including the County Emergency Operations Plan to ensure compliance with State and Federal guidelines regarding multi-hazard planning. Coordinate with outside agencies and jurisdictions in developing coordinated emergency plans. Maintain the San Luis Obispo County/Cities Nuclear Power Plant Emergency Response Plan. Coordinate with various local, State, and Federal agencies on compliance with Federal nuclear power plant emergency preparedness requirements. Coordinate response and recovery planning including the development of standard operating procedures.

Total Expenditures: \$370,408

Total Staffing (FTE): 1.30

Emergency Preparedness/Coordination

Plan and coordinate pre-emergency actions with various local, State, Federal, and non-government agencies in order to help ensure effective and timely response to multi-jurisdictional emergencies. Maintain emergency operations centers in a state of readiness. Prepare and maintain reports required by the California Office of Emergency Services and the Federal Emergency Management Agency (FEMA) to ensure regulatory compliance and maintain the County's eligibility to participate fully in State and Federally funded programs.

Total Expenditures: \$907,424

Total Staffing (FTE): 2.30

Emergency Response, Exercises, and Drills

Coordinate deployment of public resources in response to emergencies through activation and support of the Countywide emergency organization and plans. Develop and coordinate emergency response exercises and drills which provide effective training experiences, test emergency response plans, and comply with appropriate State and Federal requirements.

Total Expenditures: \$328,619
Total Staffing (FTE): 1.30

Emergency Worker Training

Develop, maintain, and coordinate the San Luis Obispo County emergency worker training program (classroom training, drills, and exercises) to train County employees and other emergency responders to effectively respond to emergencies and disasters, including nuclear power plant emergency response training.

Total Expenditures: \$224,714
Total Staffing (FTE): 1.10

Public Information

Disseminate emergency information during large emergencies for which the County is a lead agency. Coordinate dissemination of emergency information as requested by other agencies. Develop and distribute information, and/or coordinate distribution of emergency procedures to the public to enhance emergency preparedness.

Total Expenditures: \$35,521
Total Staffing (FTE): 0.20

Disaster Recovery Coordination

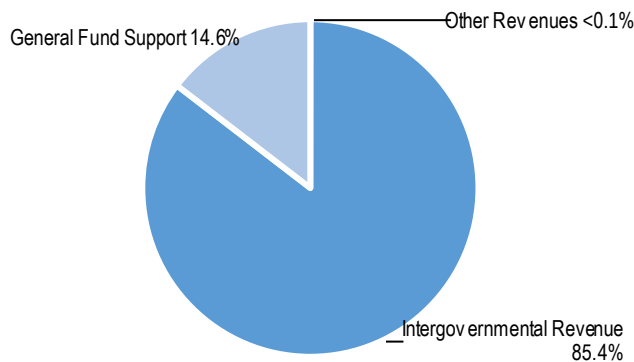
Coordinate initial disaster recovery operations between cities, special districts, County departments, the California Office of Emergency Services and the Federal Emergency Management Agency. Coordinate damage assessment and assist the public and local government jurisdictions in determining eligibility for and obtaining State and/or Federal disaster assistance.

Total Expenditures: \$32,843
Total Staffing (FTE): 0.30

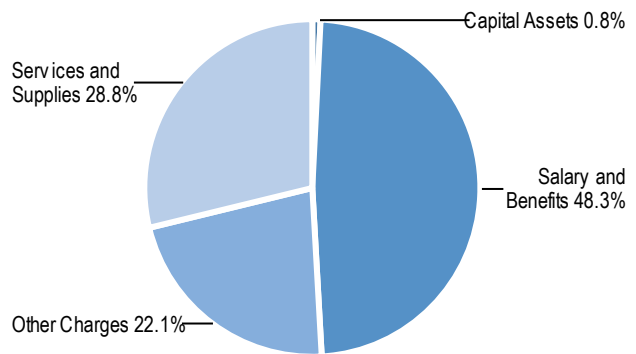
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Intergovernmental Revenue	\$1,717,238	\$1,484,562	\$1,622,087	\$1,622,087	\$(95,151)
Other Revenues	\$250	\$0	\$250	\$250	\$0
Total Revenue	\$1,717,488	\$1,484,562	\$1,622,337	\$1,622,337	\$(95,151)
Salary and Benefits	\$881,731	\$875,096	\$917,672	\$917,672	\$35,941
Services and Supplies	\$766,321	\$607,246	\$546,857	\$546,857	\$(219,464)
Other Charges	\$340,000	\$272,000	\$420,000	\$420,000	\$80,000
Capital Assets	\$94,500	\$94,500	\$15,000	\$15,000	\$(79,500)
Gross Expenditures	\$2,082,552	\$1,848,842	\$1,899,529	\$1,899,529	\$(183,023)
General Fund Support	\$365,064	\$364,280	\$277,192	\$277,192	\$(87,872)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support is recommended to decrease \$87,872 or 24% compared to FY 2017-18 adopted levels. The department receives its revenue from State and Federal sources which fluctuate year to year. In FY 2017-18, several one-time budget augmentation requests were approved that were funded with State and Federal revenue. Due to the one-time nature of those BARs, revenue is decreasing by \$95,151 or 6% compared to FY 2017-18 adopted amounts.

Overall expenditures are recommended to decrease by \$183,023 or 9% compared to FY 2017-18 adopted levels. Services and supplies are decreasing \$219,464 or 29% compared to FY 2017-18 adopted levels. The decrease is also attributed to the one-time costs associated with several budget augmentation requests approved in FY 2017-18.

A fixed asset in the amount of \$15,000 is being recommended as the Emergency Alert system interface hardware is proposed to be replaced. A portion of the cost to purchase this hardware, \$11,250, is revenue offset.

Service Level Impacts

There are no service level impacts as a result of the recommended level of General Fund support for FY 2018-19.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department includes no changes compared to the FY 2017-18 adopted PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Coordinate emergency planning efforts of government and community based organizations to ensure a consistent, countywide response to emergency situations and compliance with regulatory requirements.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
1. Performance Measure: Number of deficiencies received during biennial and other Federal Emergency Management Agency (FEMA) evaluations related to compliance with regulations involving nuclear power plant related emergency plans and procedures.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
0	0	0	0	0	0	0
<p>What: The Federal Emergency Management Agency (FEMA) evaluates large scale nuclear power plant emergency exercises at least every two years and additional smaller evaluated exercises from time-to-time. These evaluations are conducted to ensure local agencies, working with State and Federal agencies, can adequately protect public health and safety and are in compliance with regulatory requirements. This Performance Measure is specific to a Deficiency rating (recently re-titled as a Level I finding by FEMA). This is a unique, critical rating in that receipt of a Deficiency/Level 1 indicates an identified issue that could, by itself, have an adverse impact on public health and safety. Any such identified finding must be repeated and in turn be reevaluated by FEMA within 120 days. Since having an approved and effective offsite emergency response plan, as measured by FEMA in part through these exercise evaluations, is a condition of the licensing requirements for Diablo Canyon, a Deficiency/Level 1 is a level of rating that is measured independently of others due to its distinct rating criteria and consequences.</p> <p>Why: To be without Deficiencies/Level 1 findings by FEMA is a statement that local response agencies, coordinated by County OES, demonstrated and passed the most critical and vital areas of emergency planning, training, and coordination during the evaluated exercise(s). FEMA then certifies to the Nuclear Regulatory Commission that the County has reasonably demonstrated it can protect the public health and safety. This in turn meets one of Diablo Canyon's continued licensing requirements.</p> <p>How are we doing? Large scale emergency response exercises that demonstrate compliance with regulations are conducted at least every two years. The most recent FEMA evaluated exercise was conducted in FY 2016-17; the final report stated that no Deficiencies/Level 1 findings were identified. There was also a separate FEMA drill in FY 2016-17, which was an evaluated medical drill. The final report stated that no Deficiencies/Level 1 findings were identified. There will be another large-scale FEMA evaluated exercise in FY 2018-19.</p>						
2. Performance Measure: Number of Areas Requiring Corrective Action (ARCA) received during biennial and other Federal Emergency Management Agency (FEMA) evaluations related to compliance with regulations involving nuclear power plant related emergency plans and procedures.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
0	0	0	0	0	0	0
<p>What: Areas Requiring Corrective Action (ARCA) are issues that are identified during a FEMA evaluated exercise that require improvements in emergency response, planning or training. Unlike a rating of Deficiency/Level 1, individual ARCAs do not indicate a decreased level of public health and safety; they instead shed light on areas the County and related agencies can improve upon. They are not considered to adversely impact the public health and safety. Improvement can be demonstrated in future evaluated exercises. Areas Requiring Corrective Action have recently been re-titled as a Level II Finding by FEMA.</p> <p>Why: To ensure County plans, procedures, and training continually meet and exceed ever expanding federal regulations.</p> <p>How are we doing? Emergency response exercises that demonstrate compliance with regulations are conducted at least every two years. A FEMA Evaluated Exercise was conducted in FY 2016-17, and the final report stated that no Level II findings were identified. There was also a FEMA Evaluated Medical Drill in FY 2016-17 and the preliminary report stated that no Level II findings were identified. There will be another large-scale FEMA evaluated exercise in FY 2018-19.</p>						
3. Performance Measure: Percentage of partner agencies and jurisdictions (cities, school districts, public safety, and other local agencies) rating the overall effectiveness of our emergency management coordination efforts as good or excellent.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
80%	100%	86%	89%	90%	90%	90%
<p>What: This measures the effectiveness of coordination efforts with various local agencies and jurisdictions.</p> <p>Why: This feedback is important so that OES can continually improve coordination efforts.</p>						

How are we doing? OES surveys partner agencies and jurisdictions to measure the effectiveness of our coordination efforts. For FY 2016-17, 25 responses out of 28 received (89%) reported an overall average rating of good or excellent. Additional surveys will be conducted and future reports will include a larger feedback baseline response. The target for FY 2018-19 remains at 90% of partner agencies rating our overall emergency management efforts as good or excellent.

4. Performance Measure: Percentage of survey results rating the training provided by the Office of Emergency Services as “good” to “excellent”.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
95%	97%	96%	95%	95%	95%	95%

What: The County Office of Emergency Services incorporates a variety of training programs for both County employees and members of other jurisdictions and organizations involved with emergency response.

Why: Survey results are a reflection of the effectiveness of the training as determined by the training participants.

How are we doing? Surveys are distributed at each training that OES facilitates. To date 41 feedback documents have been returned to OES, with 95% reporting good to excellent results. Regarding the evaluation forms that individuals fill out, there is a rating above “excellent” which is “superior.” For these reporting purposes, the higher rating of superior was counted as excellent. The forms continue to change to be consistent with the rating system of excellent being the top-ranking category. Training sessions are conducted or coordinated by the Office of Emergency Services (OES) staff on subjects ranging from overviews of emergency response procedures to proper equipment use and other resources. The received feedback indicates that in general the training provided by OES is effective. Our target for FY 2018-19 remains at 95% of training attendees reporting the training is good or excellent.

5. Performance Measure: General Fund support costs per capita for emergency management services (excluding nuclear power planning activities).

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
32¢	52¢	57¢	71¢	94¢	\$1.29	94¢

What: This measure provides a baseline for comparing the costs of emergency services to other like agencies.

Why: In order to demonstrate that emergency management costs are reasonable for the value and services received.

How are we doing? During FY 2016-17, the Office of Emergency Services came in slightly higher than projected General Fund support costs. Comparable counties budgets, on average, were budgeted at \$1.77 in General Fund support per capita for emergency management services during FY 2017-18. The projected FY 2017-18 includes one-time General Fund support for approved Budget Augmentation Requests. Target costs for OES for FY 2018-19 are based upon the ongoing need for a focus on general emergency planning needs and requirements in order to maintain effective non-nuclear power plant emergency planning and preparedness efforts. General Fund supports activities that include mostly non-nuclear power plant emergency preparedness efforts and continues to need additional support and attention.

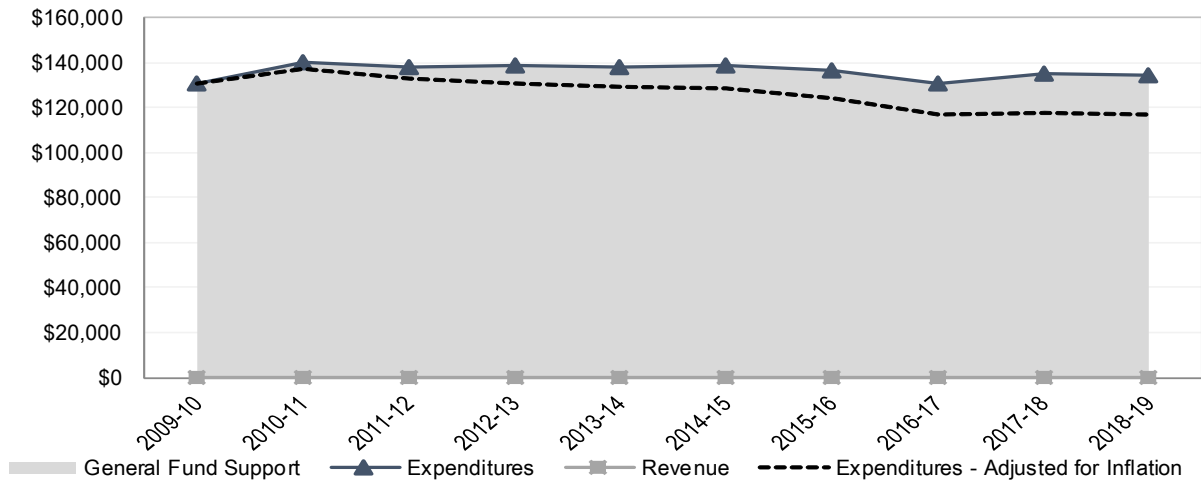
FC 131 — Grand Jury

The Grand Jury is responsible for reviewing public entity operations and management, and if necessary, conducting special investigations of public entities to ensure the efficient functioning of local government.

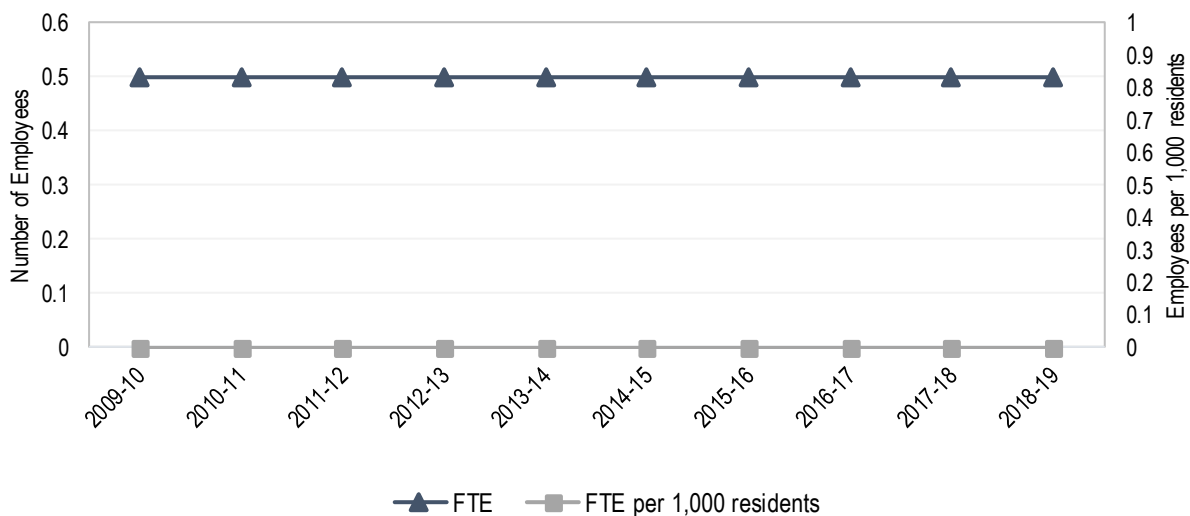
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$134,074	\$(989)	(1)%
Revenue	\$0	\$0	0%
General Fund Support	\$134,074	\$(989)	(1)%
Staffing Levels	0.50 FTE	0.00 FTE	0.00 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To objectively examine all aspects of local government and recommend corrective action where appropriate to ensure that the County is being governed honestly and efficiently and that county monies are being handled judiciously.

SERVICE PROGRAMS

The Grand Jury has a total expenditure level of \$134,074 and a total staffing level of 0.50 FTE to provide the following services:

Committee Investigations

To fulfill the responsibility of reviewing County, city and other public entity operations and management. Certain departments and agencies are selected each year for thorough committee investigation. Interim or final reports, which acknowledge needs, recommend improvements and suggest possible corrective measures, are prepared for submission to the Board of Supervisors.

Total Expenditures: \$120,871

Total Staffing (FTE): 0.39

Special Investigations

With the approval of the Superior Court, the Grand Jury may order special audits and special investigations of various County and city government operations.

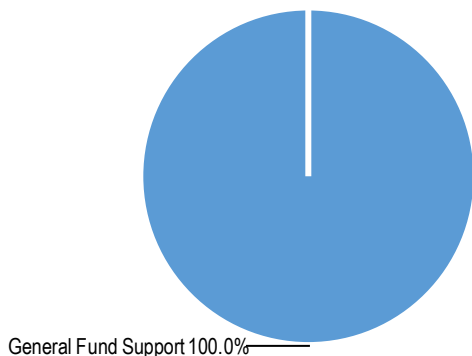
Total Expenditures: \$13,203

Total Staffing (FTE): 0.11

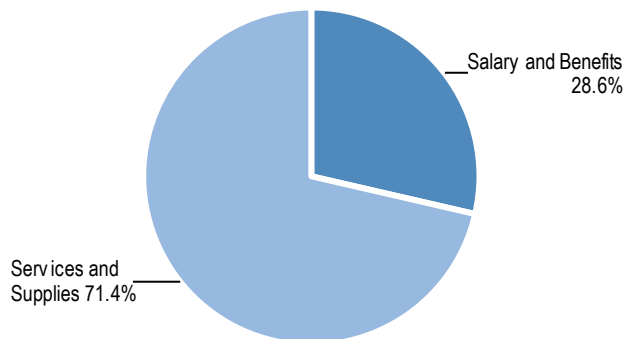
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Salary and Benefits	\$36,792	\$13,000	\$38,324	\$38,324	\$1,532
Services and Supplies	\$98,271	\$87,160	\$95,749	\$95,749	\$(2,522)
Gross Expenditures	\$135,063	\$100,160	\$134,074	\$134,074	\$(989)
General Fund Support	\$135,063	\$100,160	\$134,074	\$134,074	\$(989)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

The Superior Court appoints Grand Jury members and oversees the Jury’s operation. State law requires the County to fund the Grand Jury function. The level of General Fund support for the Grand Jury is recommended to decrease by \$989 or less than 1% compared to FY 2017-18 adopted levels.

Service Level Impacts

There are no service level impacts as a result of the recommended level of General Fund support for FY 2017-18.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department includes no changes compared to the FY 2017-18 adopted PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

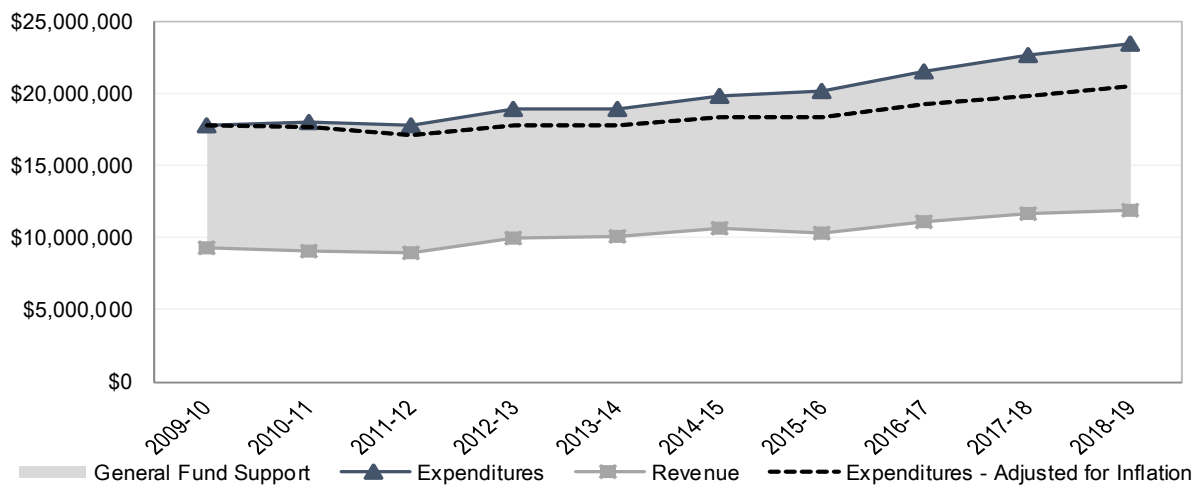
FC 139 — Probation

Probation provides community supervision of adult and juvenile offenders and operates the County Juvenile Hall.

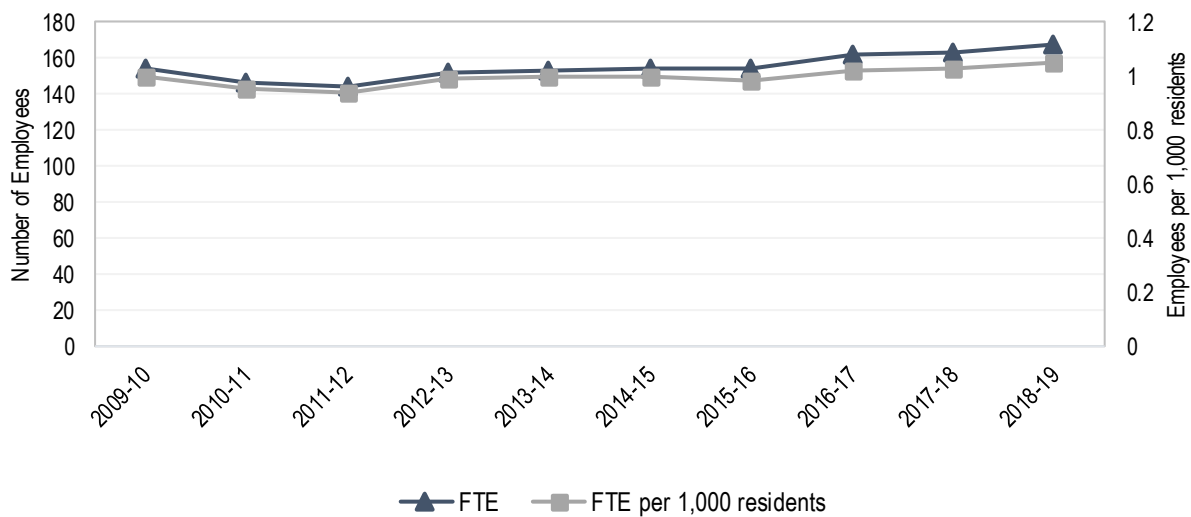
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$23,504,654	\$795,785	4%
Revenue	\$11,940,155	\$230,627	2%
General Fund Support	\$11,564,499	\$565,158	5%
Staffing Levels	164.00 FTE	0.50 FTE	0.31 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The Probation Department improves community safety across the justice systems by using proven practices to hold offenders accountable and facilitate positive change.

ABOUT THIS BUDGET

The Probation Department has four primary functions that contribute to public safety:

- Adult Services is responsible for making informed sentencing recommendations to the Court and the supervision of offenders placed on probation by the Court or released from prison under Post Release Community Supervision.
- Juvenile Services is responsible for supervision of minors placed on probation by the Court, school-based prevention services, and making dispositional recommendations to the Juvenile Court.
- Juvenile Custody is responsible for the staffing and operation of the 50 bed County Juvenile Hall and the 15 bed Coastal Valley Academy camp program.
- Revenue Recovery is responsible for the collection of restitution for victims of crime in San Luis Obispo County. Restitution collection is an important function to restore victims and hold offenders accountable.

The Probation Department serves an important function to the criminal and juvenile courts and is relied on by judicial officers to give unbiased and informed recommendations as to the disposition of cases that balance the importance of public safety and the appropriateness of probation for offenders and youth.

The department is committed to having a strong officer presence in the community and working closely with our law enforcement, court, treatment and community partners to enhance public safety.

The department has adopted the use of evidence-based practices and interventions to change offender and youth behavior, reduce recidivism and contribute to public safety. Supervision is based upon the person's level of risk to re-offend. Treatment interventions are targeted at individual traits related to criminal behavior. Regular contact with offenders and youth in the community is based on established contact standards to ensure persons under Probation supervision are not engaged in behavior that poses a risk to public safety.

The department also operates the County Juvenile Hall and Coastal Valley Academy camp program and prides itself on providing a safe and positive environment for youth detained by the juvenile court.

The following are some of the department's notable accomplishments for FY 2017-18, and some specific objectives for FY 2018-2019.

FY 2017-18 Accomplishments

- Developed and implemented a survey for parents in order to assess the quality of juvenile services provided to youth and their families under court-ordered supervision. The survey response rate for the first six months (July 1, 2017-December 31, 2017) was 55%.

- Implemented Positive Behavior Intervention Support (PBIS) at the Juvenile Hall, an evidence-based strategy to promote and support positive behavior with detained youth in June 2017.
- Completed the update of the Evidence-Based Strategic Plan on October 1, 2017.
- Completed the development of a standardized treatment survey to assess the quality of treatment services for adult offenders in April 2017.

FY 2018-19 Objectives

- Conduct pre and post-supervision criminal thinking assessments on youth under court ordered probation supervision to evaluate the effectiveness of juvenile services and interventions on reducing criminal thinking levels from “high” to “moderate” and “moderate” to “low.”
- Coordinate probation compliance operations twice per year with our law enforcement partners.
- Set case management performance standards that ensure officer competency in carrying out their law enforcement duties and applying evidence-based interventions with offenders and youth to change behavior by May 2019.

SERVICE PROGRAMS

The Probation Department has a total expenditure level of \$23,504,654 and a total staffing level of 164.00 FTE to provide the following services:

Administrative Services

Administration provides overall policy development, directs and coordinates the functions of the department, program oversight and development, community relations, and development and monitoring of the departmental budget.

Total Expenditures: \$1,406,859
Total Staffing (FTE): 7.00

Support Services

Support Services provides for the procurement of services and supplies; human resources administration; information technology support and training; special projects; and provides training as required by the State Standards and Training for Corrections (STC) and Board of Corrections for all peace officers and for other employees as needed.

Total Expenditures: \$2,411,758
Total Staffing (FTE): 12.00

Revenue Recovery Services

Revenue Recovery services is responsible for the collection and disbursement of court ordered fines and fees, and restitution to victims.

Total Expenditures: \$1,455,476
Total Staffing (FTE): 15.00

Detention Services

Detention Services manages and maintains the Juvenile Hall detention facility, providing a safe and secure environment for youthful offenders in compliance with Title 15 and 24 of the California Code of Regulations, which govern state-wide juvenile detention facilities.

Total Expenditures: \$6,922,832

Total Staffing (FTE): 45.00

Juvenile Services

Juvenile Services provides services to the Juvenile Justice System along a continuum of care ranging from prevention and intervention to supervision and incarceration. These services include Diversion, Court Investigation, Community Supervision and placement in foster homes, group homes and probation camps. The Juvenile Division also engages in partnerships with the Department of Social Services, Mental Health, Law Enforcement Agencies, Drug & Alcohol Services and County School Districts in an effort to reduce the incidence of juvenile delinquency.

Total Expenditures: \$3,991,122

Total Staffing (FTE): 27.00

Adult Services

Adult Services conducts investigations, provides information, and makes recommendations to the Criminal Courts to assist decision makers in determining the appropriate disposition of cases. Adult Services also protects the community through appropriate case management, prevention, intervention, and enforcement activities with felons and misdemeanants to ensure compliance with court orders while supporting the rights of victims. Programs include Drug Court, Prop 36 drug offender, Domestic Violence, Gang Task Force, Narcotics Task Force and Sex Offender monitoring.

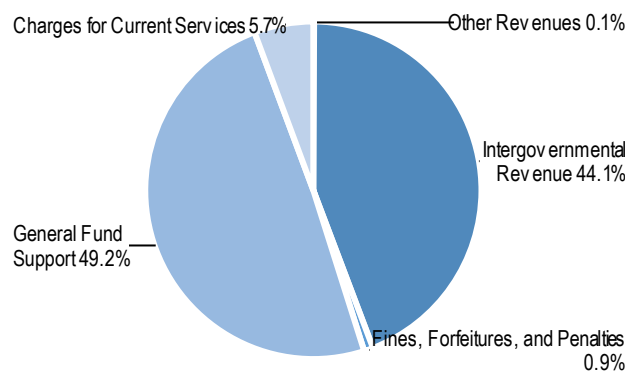
Total Expenditures: \$7,316,607

Total Staffing (FTE): 58.00

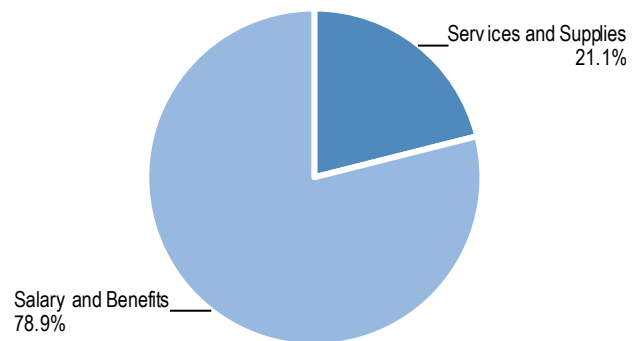
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Fines, Forfeitures, and Penalties	\$205,860	\$139,300	\$208,360	\$208,360	\$2,500
Intergovernmental Revenue	\$10,146,879	\$9,985,984	\$10,344,555	\$10,375,006	\$228,127
Charges for Current Services	\$1,338,964	\$1,256,932	\$1,338,964	\$1,338,964	\$0
Other Revenues	\$17,825	\$17,888	\$17,825	\$17,825	\$0
Total Revenue	\$11,709,528	\$11,400,104	\$11,909,704	\$11,940,155	\$230,627
Salary and Benefits	\$18,060,460	\$17,424,746	\$18,721,217	\$18,750,638	\$690,178
Services and Supplies	\$4,967,767	\$4,951,152	\$5,010,171	\$5,011,200	\$43,433
Capital Assets	\$0	\$58,866	\$0	\$0	\$0
Gross Expenditures	\$23,028,227	\$22,434,764	\$23,731,388	\$23,761,839	\$733,612
Less Intrafund Transfers	\$(319,358)	\$(319,358)	\$(257,185)	\$(257,185)	\$62,173
Net Expenditures	\$22,708,869	\$22,115,406	\$23,474,203	\$23,504,654	\$795,785
General Fund Support	\$10,999,341	\$10,715,302	\$11,564,499	\$11,564,499	\$565,158

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support for the Probation Department in FY 2018-19 is recommended to increase \$565,158 or 5% over the FY 2017-18 adopted level. Revenues are increasing \$230,627 or 2% compared to the FY 2017-18 adopted budget primarily due to increases in SB 678 Community Corrections Performance Incentive Funds from the State. Expenditures are recommended to increase \$795,785 or 4% primarily driven by an increase in salary and benefits due to the negotiated wage increases. In addition, the recommended budget augmentation request to convert a 0.50 FTE Legal Clerk to 1.00 FTE Legal Clerk to enhance and improve legal processing services in the Juvenile Services Division increases expenditures by \$30,451, offset by an increase in revenue.

Service Level Impacts

The recommended budget maintains services at current levels. In addition, the recommend budget augmentation request to convert a 0.50 FTE Legal Clerk to 1.00 FTE Legal Clerk will enhance and improve legal processing services in the Juvenile Services Division.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department includes a net increase 0.50 FTE positions compared to FY 2017-18 adopted PAL.

FY 2017-18 Mid-Year PAL Changes:

None.

FY 2018-19 Recommended PAL Changes:

Convert 0.50 FTE Legal Clerk to 1.00 FTE Legal Clerk to enhance and improve legal processing services in the Juvenile Services Division (see below).

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Convert 0.50 FTE Legal Clerk to 1.00 FTE Legal Clerk to enhance and improve legal processing services in the Juvenile Services Division	
Expense: \$30,451	Funding Source(s): State Aid (Juvenile Growth): \$30,451
Intended Results:	
<ol style="list-style-type: none"> 1. Comply with new sealing regulations pursuant to Welfare & Institutions Code (WIC) section 786.5 in 100% of required instances by sealing the arrest and other records in its custody within 60 days of successful informal diversion case (WIC 654) closures. 2. Comply with federal foster care related reporting requirements by having no more than 10 percent (10%) missing data elements in the Adoption and Foster Care Analysis and Reporting Systems (AFCARS). 	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Funding for a Pre-Trial Services Program Unit adding 3.00 FTE positions	
Expense: \$218,784	Funding Source(s): General Fund support: \$218,784
Intended Results:	
<ol style="list-style-type: none"> 1. A pre-trial risk assessment will be completed for at least 85% of referred defendants by the date of arraignment. 2. At least 80% of defendants in pre-trial services will make all mandatory court appearances. 3. 100% of completed reports from the Probation Officer will be processed and submitted to the Court by the arraignment date. 	

GOALS AND PERFORMANCE MEASURES

Department Goal: Support crime victims by collecting court-ordered restitution from offenders.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
1. Performance Measure: Cost to collect victim restitution, fines and fees.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
\$.39 for every dollar collected	\$.43 for every dollar collected	\$.37 for every dollar collected	\$.39 for every dollar collected	\$.40 for every dollar collected	\$.40 for every dollar collected	\$.40 for every dollar collected
<p>What: Cost to collect court-ordered victim restitution, fines and fees, as a ratio of expenditure to revenue.</p> <p>Why: This is an efficiency measure demonstrating cost effectiveness of collecting criminal debt internally while maintaining confidentiality of sensitive victim identification information.</p> <p>How are we doing? In FY 2016-17, we collected \$3,109,459 at an expense of \$1,198,590. Our year-end result was \$.39 expended for every dollar collected. The new collections data system is functional, and has been useful in identifying outstanding fines, fees and restitution. Our revenue to expenditure ratio for July through Oct 2017 is \$.39, thus we expect to meet our target for this fiscal year.</p> <p>Other counties currently do not track or report this outcome. As a comparison, the average cost of collection for private collectors to collect civil debt is approximately \$.50 for every dollar collected. And, the cost for private collectors to collect delinquent criminal debt is approximately \$.65 for each dollar collected, plus additional expenses.</p> <p>Comparison data from other counties is not available.</p>						
Department Goal: Promote behavior change among adult offenders while under community supervision to reduce criminality and enhance community safety.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
2. Performance Measure: Recidivism rate among Adult Formal Probationers.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
38.0%	44.4%	39.9%	41.5%	40.0%	45%	45%
<p>What: The recidivism rate is a percentage that is calculated among probation cases that closed for any reason. The number of probationers who were convicted of a new law violation during his/her period of supervision is divided by the total number of adult formal probation cases that closed during the fiscal year period.</p> <p>Why: Recidivism is one of the most fundamental concepts in criminal justice. It refers to a person's relapse into criminal behavior, often after the person receives sanctions or undergoes intervention for a previous crime; i.e., being granted a term of probation and any programmatic services associated with that term of probation. The level of recidivism among probationers is an indicator of the Probation Department's effectiveness to promote non-criminogenic behavior and deter further crime among offenders under its supervision.</p> <p>How are we doing? Over the last four years, the recidivism rate has hovered around 40% of all formal cases that closed during the year. In FY 2016-17, 411 of 990 closed formal cases had recidivated for a rate of 41.5%. In the first quarter of FY 2017-18, 49.6% of formal probationers (129 out of 260) whose case closed had recidivated. Misdemeanor level convictions accounted for 71% of the 131 new convictions. Due to this high first quarter, we have adjusted our projection for this year to 45.0%.</p> <p>The proportion of closed cases that were assessed as medium-high or high risk increased slightly from 34% in FY 2015-16 to 38% in FY 2016-17. The department manages staff resources to maintain 40:1 officer-to-offender caseload ratios for those working with the higher risk cases. Lower caseload ratios enable officers to remain in closer contact with probationers on their caseloads. Additionally, the Department is working closely with community partners to increase probationer engagement and retention in service programs, such as cognitive-behavioral therapy and drug and alcohol treatment.</p> <p>Comparison data with other counties is not available as data definitions vary between counties.</p>						

3. Performance Measure: Recidivism rate among Adult Post Release Community Supervision (PRCS) Offenders.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
40.7%	39.1%	31.7%	29.0%	35.0%	45.0%	45.0%

What: The recidivism rate is a percentage that is calculated among Post-Release Community Supervision (PRCS) cases that closed for any reason. The number of PRCS offenders who were convicted of a new law violation during his/her period of supervision is divided by the total number of PRCS cases that closed during the fiscal year period. This is a distinct and different population; those released from prison onto community supervision, compared to those persons who granted adult formal probation.

Why: Recidivism is one of the most fundamental concepts in criminal justice. It refers to a person's relapse into criminal behavior, often after the person receives sanctions or undergoes intervention for a previous crime; i.e., being granted a term of probation and any programmatic services associated with that term of probation. The level of recidivism among probationers is an indicator of the Probation Department's effectiveness to promote non-criminogenic behavior and deter further crime among offenders under its supervision.

How are we doing?: In FY 2016-17, 27 of 93 PRCS offenders had recidivated, for a rate of 29.0%. Over the last 5 years, an average of about 100 PRCS cases closed per year. Random variation, or fluctuation, occurs when counting few occurrences in a small population. In the first quarter of FY 2017-18, 43.5% of PRCS offenders (10 out of 23) whose case had closed had recidivated. While we are working with a very small population, the recidivism has been high for 3 consecutive quarters, thus we are adjusted our year-end target to 45%.

On 10/31/17, approximately 80% of the PRCS were assessed as medium-high or high risk to recidivate, which is indicative of the significant criminality of the recent releases from state prison to community supervision compared to when Realignment first started. The Department maintains a 40:1 officer-to-offender caseload ratio when working with this population. Additionally, this population benefits from a strong collaborative, post-release program with the Behavior Health Department. This program, Post-Release Treatment Services, enables quick assessment and entry into drug and alcohol and co-occurring disorders treatment via the Post-release Offender Meetings. The program also provides case management services to help address offenders' needs.

Comparison data with other counties is not available as data definitions vary between counties.

Department Goal: Reduce the number of juvenile referrals to Probation through the use of community-based prevention services.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

4. Performance Measure: Number of Juveniles Referred to Juvenile Probation by Law Enforcement Agencies.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
484	456	435	482	450	450	450

What: This measure is a count of the number of non-duplicated juveniles referred to Juvenile Probation by Law Enforcement Agencies for a criminal allegation during the fiscal year.

Why: A juvenile referral from Law Enforcement Agencies to Juvenile Probation is the first step in launching criminal allegations against a youth. The number of referrals received is an indication of both the level of criminal activity within the community and the level of necessary involvement by Juvenile Probation in the juvenile justice process. The Probation Department is responsible for investigating each referral, assessing the juvenile for risk to recidivate, and preparing any necessary documents for submission to the District Attorney and the Juvenile Courts.

How are we doing?: The number of juveniles referred to Juvenile Probation had been steadily decreasing; 542 juveniles in FY 2012-13 to 435 juveniles in FY 2015-16, however, in FY 2016-17 the number of juveniles referred rose slightly to 482. Juvenile Services monitors the number of referrals on a monthly basis, identifies trends and makes programmatic adjustments as possible to work appropriately with youth. In the first quarter of FY 2017-18, 111 unduplicated juveniles had been referred to Probation, which is on track to meet our target for this fiscal year.

Comparison data is not available.

Department Goal: Promote behavior change among juvenile offenders while under community supervision to reduce criminality and enhance community safety.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

5. Performance Measure: Recidivism Rate among Juvenile Probationers.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
31.9%	35.2%	23.9%	21.8%	30.0%	30.0%	30.0%

What: The number of juvenile probationers whose court-ordered probation cases were closed during the fiscal year that had a new delinquency petition sustained in juvenile court or an adult criminal conviction during his or her period of supervision.

Why: Recidivism is one of the most fundamental concepts in criminal justice. It refers to a person's relapse into criminal behavior, often after the person receives sanctions or undergoes intervention for a previous crime; i.e., being granted a term of probation and any programmatic services associated with that term of probation. The level of recidivism among probationers is an indicator of the Probation Department's effectiveness to promote non-criminogenic behavior and deter further crime among offenders under its supervision.

How are we doing? The annual recidivism rate among juvenile court-ordered probation cases reached 35.2% (51 out of 145) in FY 2014-15. It has since decreased to 21.8% (34 out of 156) in FY 2016-17. As the juvenile probation population is decreasing, the recidivism rate may be influenced by random variation, or fluctuation, which occurs when counting few occurrences in a small population. In the first quarter of FY 2017-18, 31.7% of juveniles whose case closed had recidivated (13 of 41). It is expected that unknown if the quarter's rate is suggestive of an upward trend; subsequent quarters will be monitored.

The Division has continued to improve its use of case plans to guide youth through their probationary period, including referral to intensive supportive services such as Wraparound and Intensive Care Coordination. Additionally, the Division has been working closely with community partners to strengthen and expand the range of supportive services available for juveniles.

Comparison data is not available.

Department Goal: Promote the judicious use of detention among juveniles.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

6. Performance Measure: Number of Bookings into Juvenile Hall.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
520	433	355	378	400	400	400

What: This measure is a count of the total numbers of bookings during the fiscal year. A booking may occur for various reasons, including suspected law violation, technical violation of conditions of probation, and warrant apprehension. An individual juvenile may be booked multiple times during the fiscal year.

Why: The number of juvenile bookings reflects both the level of alleged criminal activity within the community and the degree to which probation violations are sanctioned with detention by Probation. Depending upon the seriousness of the charge or violation, Juvenile Probation seeks to reduce the number and duration of juvenile bookings. Research indicates that juveniles who are detained are more likely to have continued involvement with the juvenile justice system.

How are we doing? The number of bookings into juvenile hall had been trending downward over the past four years; from 638 bookings in FY 2012-13 to 355 in FY 2015-16. In FY 2016-17, there were 378 bookings. In the first quarter of FY 2017-18, there were 95 bookings, which is on track to meet our target for this fiscal year.

The current low use of juvenile bookings reflects several factors: the overall juvenile population is decreasing in our county; the use of risk assessment tools to guide detention and supervision oversight; the use of graduated sanctions, such as electronic monitoring, as an alternative to detention, and close coordination with law enforcement and child welfare to provide services to juveniles and their families to address behavior needs in lieu of confinement.

FY 2015-16 comparison data is available from the CA Board of State and Community Corrections' Juvenile Detention Survey. However, it should be noted that each county has its own circumstances, including differing juvenile population sizes and number of available juvenile hall beds. Marin, 342; Monterey, 935; Napa, 271; Placer, 446; Santa Barbara, 1147; Santa Cruz, 404.

7. Performance Measure: Average Daily Population in Juvenile Hall.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
26.6	27.8	23.0	25.7	25.0	25.0	25.0

What: The Average Daily Population (ADP) is calculated by dividing the number of juvenile detainees on each day of the fiscal year by the number of days in the year.

Why: The Average Daily Population (ADP) is a reflection of both the number of juvenile bookings and the duration of each detention. Research indicates that decreasing the number and duration of juvenile bookings reduces the risk of self-harm, avoids disruption of a youth's education especially those with a special education needs, and supports the youth's connection with family and community.

How are we doing? The Juvenile Hall ADP decreased from 34.0 in FY 2012-13 to 23.0 in FY 2015-16. In FY 2016-17, the actual ADP was 25.7. As noted above, there were nominally more juvenile bookings in FY 2016-17 compared to FY 2015-16. In the first quarter of FY 2017-18, the ADP was 24.3, which is on track to meet our target for this fiscal year.

The Probation Department uses screening and assessment tools to divert low risk juveniles away from the juvenile justice system. Additionally, the department has strengthened its use of internal controls including the use of graduated non-custodial sanctions and home detention as alternatives to incarceration, which both decreases the number of juveniles booked on probation violations and the duration of detention.

FY 2015-16 comparison data is available from the CA Board of State and Community Corrections' Juvenile Detention Survey. However, it should be noted that each county has its own circumstances, including differing population sizes and number of available juvenile hall bed spaces. Marin, 16; Monterey, 53; Napa, 14; Placer, 16; Santa Barbara, 65; Santa Cruz, 20.

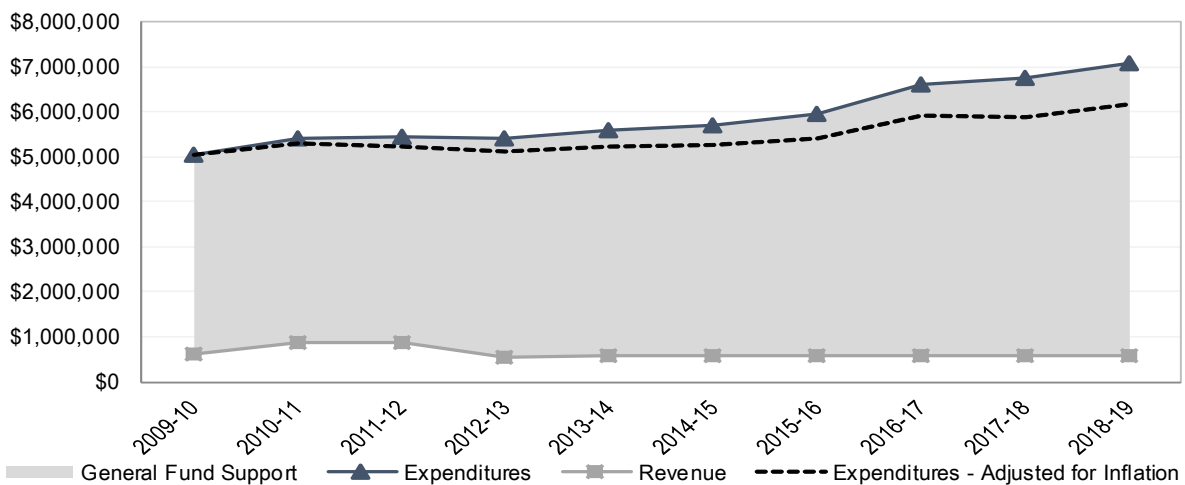
FC 135 — Public Defender

Public Defender provides for the legal defense of criminal defendants that cannot afford an attorney. Services are provided under contracts with private attorneys.

BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$7,074,268	\$313,181	5%
Revenue	\$584,000	\$(14,000)	(2)%
General Fund Support	\$6,490,268	\$327,181	5%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



PURPOSE

To provide cost-effective mandated legal defense services to defendants unable to afford private attorneys.

ABOUT THIS BUDGET

This budget funds State and constitutionally required legal defense services for indigents accused of crimes. The County of San Luis Obispo contracts with private attorneys to provide these Public Defender services. Contracts with three separate legal firms provide primary, conflict, and secondary conflict Public Defender services. In addition, the County contracts with a fourth law firm to provide specialized legal defense services for mentally disordered offenders (MDO) at Atascadero State Hospital. This budget also funds attorneys appointed by the Superior Court to handle cases where all three firms under contract have case-related conflicts.

SERVICE PROGRAMS

The Public Defender has a total expenditure level of \$7,074,268 to provide the following services. No County staff are allocated to this budget.

Primary Public Defender

To contract at a competitive cost for public defender services.

Total Expenditures: \$4,739,760

Total Staffing (FTE): 0.00

Conflict Public Defender

To contract at a competitive cost for public defender services in the event the Primary Public Defender has a conflict of interest (also referred to as the first level conflict indigent legal defense).

Total Expenditures: \$778,169

Total Staffing (FTE): 0.00

Conflict-Conflict Public Defender

To contract at a competitive cost for public defender services in the event the Primary Public Defender and Conflict Public Defender have a conflict of interest (also referred to as the second level conflict indigent legal defense).

Total Expenditures: \$424,456

Total Staffing (FTE): 0.00

Conflict-Conflict-Conflict Public Defense

To contract at a competitive cost for public defender services in the event the Primary Public Defender and Conflict Public Defender have a conflict of interest (also referred to as the second level conflict indigent legal defense).

Total Expenditures: \$835,983

Total Staffing (FTE): 0.00

State Institutional Legal Defense

Provides for Court contracted and appointed attorneys to defend institutionalized indigents in criminal matters which occur at the Atascadero State Hospital (ASH) and California Men's Colony (CMC).

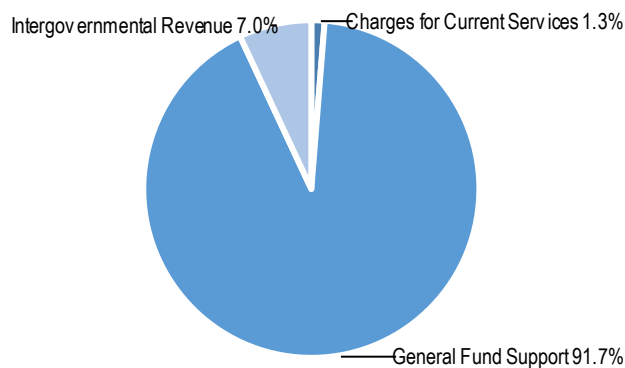
Total Expenditures: \$295,900

Total Staffing (FTE): 0.00

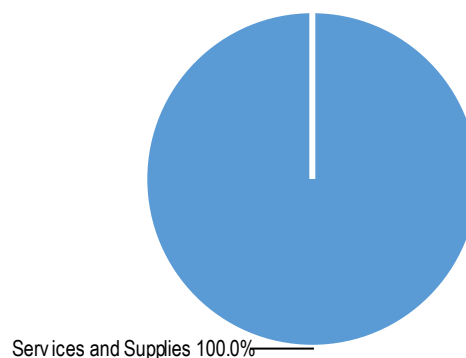
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Intergovernmental Revenue	\$508,000	\$393,777	\$494,000	\$494,000	\$(14,000)
Charges for Current Services	\$90,000	\$130,000	\$90,000	\$90,000	\$0
Total Revenue	\$598,000	\$523,777	\$584,000	\$584,000	\$(14,000)
Services and Supplies	\$6,761,087	\$6,585,980	\$7,074,268	\$7,074,268	\$313,181
Gross Expenditures	\$6,761,087	\$6,585,980	\$7,074,268	\$7,074,268	\$313,181
General Fund Support	\$6,163,087	\$6,062,203	\$6,490,268	\$6,490,268	\$327,181

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

The level of General Fund support for this budget is recommended to increase \$327,181 or 5% compared to the FY 2017-18 adopted budget. Revenues are recommended to decrease \$14,000 or 2%, as a result of aligning the budget to prior year actuals. Expenditures are increasing \$313,181 or 5%.

Expenditures are recommended to increase due to a Consumer Price Index (CPI) inflator of 3.6% (based on annual CPI for calendar year 2017) on each of the County's four contracts with the law firms that provide Public Defender services. The CPI increase on the contracts increases expense by \$283,087. In addition, the contract with the Primary Conflict Public Defender is budgeted to increase by \$7,000 a month, as a result of Senate Bill (SB) 190, which went into effect on January 1, 2018. Under SB 190, the Court can no longer impose attorney costs onto a youth or his/her parent or guardian regardless of ability to pay; therefore, the County can no longer collect these fees and eliminated the Subject to Reimbursement (STR) program. All juveniles without a privately retained attorney will be referred to the Public Defender. Due to the elimination of the STR program, it is anticipated that the number of new juvenile cases appointed annually to the Public Defender will increase by approximately 40-45 cases. Therefore, the Primary Public Defender, San Luis Obispo Defenders, requested an additional half-time attorney

to keep pace with the increased workload. Annual payments to the County's four contract Public Defender firms, totaling more than \$5.7 million in FY 2018-19, represent the bulk of expenditures in this budget and are fixed by contract. The remainder of the Public Defender budget is comprised of expense for Court appointed conflict attorneys, psychological exams, expert witnesses, and medical and laboratory reports used in the defense of clients.

Service Level Impacts

The recommended level of General Fund support maintains services at current levels.

Position Allocation List Changes

This fund center has no Position Allocation List (PAL).

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: To provide cost effective Public Defender services.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Annual number of cases reversed based on the allegation of inadequate defense.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
0	0	0	0	0	0	0
<p>What: Counties are mandated to provide public defender services for people who are unable to afford a private attorney. The number of cases that are overturned based upon an inadequate defense measures the effectiveness of public defender services in terms of the meeting the constitutional right to an adequate defense.</p> <p>Why: Providing an adequate defense is a constitutional right and promotes justice. Cases that are overturned because of an inadequate defense ultimately are more costly to taxpayers.</p> <p>How are we doing? The target was met in FY 2017-18 and is projected be met again in FY 2018-19. Defense services provided by San Luis Obispo Public Defender attorneys meet legally required standards each year and are expected to continue to do so. Data from comparable counties is not available for comparison.</p>						
2. Performance Measure: Per capita costs for public defender services.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
\$19.47	\$21.46	\$21.10	\$23.40	\$23.37	24.28	25.26
<p>What: This measure shows the per capita gross costs to provide public defender services, based on budgeted amounts.</p> <p>Why: Per capita gross public defender costs is being measured in an effort to capture efficiency data.</p> <p>How are we doing? Annual costs for public defender services averaged around \$21 per capita until FY 2016-17 when costs increased 10% to \$23.28 per capita due to increased and renegotiated contracts with the 4 Public Defenders. The FY 2017-18 projected reflects a budgeted expense increase of \$141,152 based on a 2% CPI increase for contract and law firms. The FY 2018-19 target includes a 3.6% CPI increase for contract law firms.</p> <p>Although San Luis Obispo County's cost per capita for Public Defender services has trended higher over the last few years, the County's cost remain much lower than its comparison counties: Marin: \$30.27, Monterey: \$27.43, Napa: \$39.80, Santa Barbara: \$25.50, and Santa Cruz: \$44.27.</p> <p>Note that the results for comparable counties are based on FY 2017-18 budgeted or projected expenditures (depending on what was available in published documents from each county), not actual expenditures. These figures are used because, as is the case each year, counties have not completed the process of closing their books for the fiscal year when the survey for this performance measure is taken. Additionally in FY 2017-18 we changed the population estimate resource from the US Census Bureau to the Department of Finance due to the US Census Bureau data not updated by the time that we needed it to complete this performance measure.</p>						

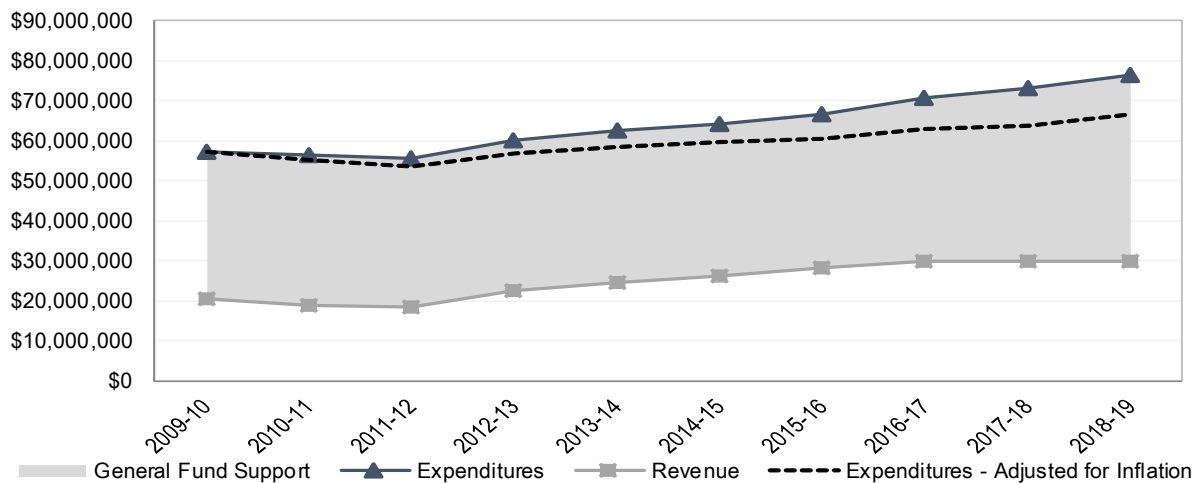
FC 136 — Sheriff-Coroner

The Sheriff's Office provides law enforcement services for the unincorporated area of the county and correctional services for the entire county through operation of the County Jail. The office is headed by an elected Sheriff.

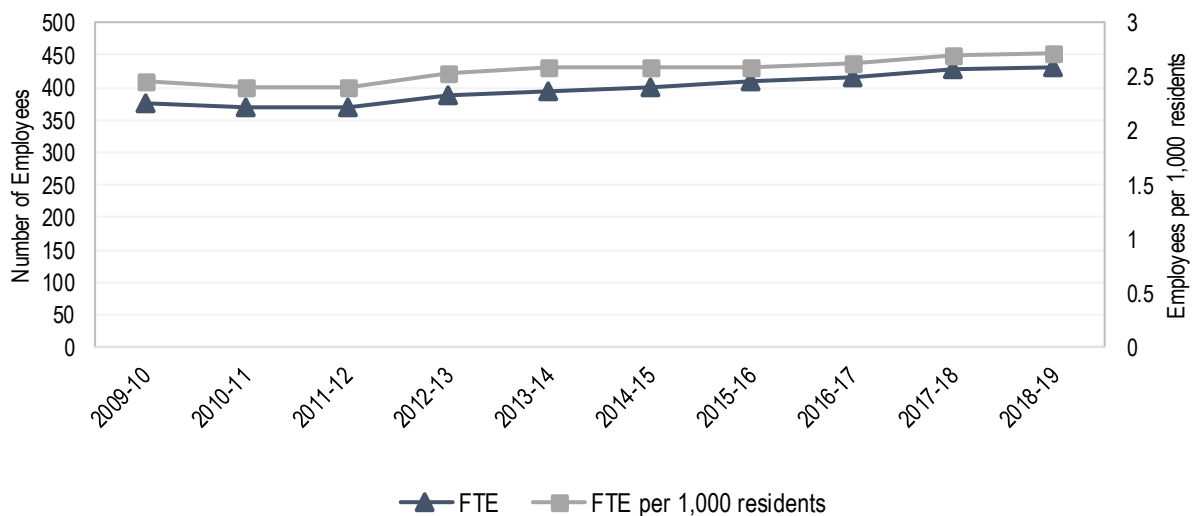
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$76,330,534	\$3,367,852	5%
Revenue	\$29,676,256	\$4,899	0%
General Fund Support	\$46,654,278	\$3,362,953	8%
Staffing Levels	429.00 FTE	1.00 FTE	0.23 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The Mission of the San Luis Obispo County Sheriff's Office is to protect all life and property and to provide service, security and safety to our community.

ABOUT THIS BUDGET

The Sheriff's Office is divided into four primary bureaus: Field Operations, Custody, Support Services and an Administrative Bureau.

Field Operations is responsible for the delivery of law enforcement and related emergency services to the unincorporated areas of San Luis Obispo County, an area of approximately 3200 square miles. The Operations Bureau also provides law enforcement assistance to the seven incorporated cities of San Luis Obispo County and two college campuses. Divisions of Field Operations include Patrol, Headquarters, Special Operations and Civil/Court Services.

Custody is responsible for operation of the County Jail, operation of honor farm and transportation of inmates. Increases in the jail population, longer lengths of stay, and more criminally sophisticated inmates have influenced jail culture. The jail population has fluctuated between 500 to 600 inmates. Proposition 47 had significant impacts and resulted in a 10-15% reduction in the jail population. Even though the overall numbers have decreased, the increase of criminal sophistication, prison politics and mental health complications of the inmates require more of them to be separated into single occupancy cells, which means the jail crowding concerns have remained consistent. To help ease overcrowding and reduce recidivism, the Jail Programs Unit has focused on expanding vocational programs for the inmates and strengthening our collaborations with community agencies and various non-profits to provide more services for inmate reentry. A snap shot of classes offered to inmates throughout the jail from October 2017 to December 2017 showed that 209 inmates participated in class's ranging from emotional/personal training, educational/employment training, attitude/orientation training, family/marital training, to leisure/recreational training. The Custody Bureau has added engraving, sublimation and most recently embroidery equipment which are used for a Graphics Arts Program to teach inmates skill sets that provide job opportunities when they are released. A program manager also develops curriculum and provides instruction for a construction-based program that is designed to make inmates marketable in the construction industry when they are released.

Support Services is responsible for Detectives division, Professional Standards, Training, Coroner's Office, risk management and litigation.

In Fiscal Year 2017-18, the Sheriff's Office created an Administrative Bureau. The Administrative Bureau, headed by a civilian manager, oversees the Fiscal Services Division, the Information Technology Division, the Records and Warrants Division, and the Human Resources Division for the Sheriff's Office.

With the ever-increasing mental health issues in our community and jail, and concerns regarding level of care, treatment and procedure, the Sheriff's Office formed a Mental Health Task Force of front line responders and other mental health professionals to address these issues. In October, the Board of Supervisors approved participation in the nationwide "Stepping Up" program with a resolution of commitment. As a result, the Sheriff's Office Mental Health Task Force was renamed the Planning Committee and the Executive Committee to match with the Stepping Up program. Working together with several County departments and private entities, the Sheriff's Office has led the charge to work within this nationally-approved framework to more effectively

and safely reduce the number of adults with mental health issues in jails. This will be accomplished by connecting those suffering from mental illness with community-based treatment and services when possible and focusing on treatment when people are suffering from mental illness in custody.

The Sheriff's Office continues to implement new and improved technology, such as a new Records Management system and Jail Management system, and a new state-of-the-art I-Combat Laser training system. The Sheriff's Office is in the process of changing from Chevrolet sedans to Chevrolet Tahoes for the patrol fleet, which has proven to be a safer and more versatile patrol platform. The entire video surveillance/security system in the existing jail was updated as part of the new women's jail project. The Sheriff's Office has spearheaded an active shooter map program that will have upgradable GIS maps for 98 of the schools within the entire county. These maps have been shared with all law enforcement agencies to assist with consistency and communication when multiple agencies are responding to this type of incident. To augment the Active Shooter Map response, the Sheriff coordinated a standard communication protocol with the other allied law enforcement agencies. The Sheriff's Office is also spearheading a Smart Phone Panic Button Application that will be made available to all employees in every school in the County. The "RAVE" Panic Button app will allow the employees to immediately call 911 and at the same instance notify other employees on the school grounds that an incident is occurring and where it is occurring. This app also allows the 911 communication center to actively provide updated information with all the employees at the same time.

The Sheriff's Office continues to have a strong K-9 program with six dogs and handlers (four patrol, and two detection) that has improved patrol coverage and response times. The Sheriff's Office is entering the fourth year of successfully contracting dispatching services for the City of Morro Bay and the City of Arroyo Grande.

The County utilizes the national and state Uniform Crime Reporting (UCR) data collected by the FBI and DOJ to measure the percentage of violent crimes that result in arrest by the Sheriff's Office. Violent crimes include homicide, forcible rape, robbery and aggravated assault. For FY 2016-17 there were 229 violent crimes reported in our county. Of the 229 reported, our investigative resources in Detectives, Forensic Services and Crime Lab were able to clear 146 of those cases. Based on the date the incident occurred, the time line of the investigation and the court process, many of these serious crimes are not cleared until the following fiscal year. Managing rising costs within tight funding constraints continues to be a challenge. To assist the County with managing the influx of cannabis cultivation sites combined with the passage of Prop 64 and a new cannabis ordinance, the Sheriff's Office continues to work closely with code enforcement who has primary responsibility for county ordinance enforcement.

The Sheriff's Office continues to focus on teaching the Gang Resistance Education and Training (G.R.E.A.T.) program to our local schools for students in fourth through eighth grades. The program focuses on preventing bullying, respecting others, making good life choices, conflict resolution and anger management. The program continues to include our School Resource Deputies coordinating three G.R.E.A.T. summer camps throughout the county, including educational field trips, competitive games, and other fun activities, all designed to provide life skills to help our youth avoid making decisions that include violence to solve problems. More than 300 students from a variety of school districts within our County were able to attend one of the free summer G.R.E.A.T camps.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Successfully transitioned female inmates from women's jail and female honor farm to new women's facility and brought Kansas jail to full operation.
- Completed and distributed Active Shooter first responder maps for 98 schools within the county. Worked collaboratively with allied law enforcement agencies to develop and implement a communication protocol when responding to an incident.
- Oversaw and coordinated the completion of six training sessions of Mobile Field Force (MFF) for eleven different law enforcement agencies utilizing a cadre of instructors from six different law enforcement agencies.
- Site location for co-located dispatch center was finalized and approved. Continued with the planning and building phase of a co-located dispatch center that will be built and shared with Cal Fire and located on Kansas Ave.
- Proposed resolution to Board of Supervisors for commitment to supporting the Nationwide "Stepping Up" initiative. Board of Supervisors voted 5-0 to adopt the resolution.
- Rebuilt engine and interior of a Cessna 182 which was donated by the San Bernardino County Sheriff's Office to the Aerosquadron. Rebuild was accomplished through funding from the Sheriff's Advisory Foundation. The Cessna will be utilized for search and rescue missions as well as airborne support for law enforcement activity.
- Creation of an Administrative Bureau to oversee the Fiscal Services Division, the Information Technology Division, the Records and Warrants Division, and the Human Resources Division for the Sheriff's Office.

FY 2018-19 Objectives

- Complete Phase II of the Woman's Jail project in spring of 2018. Project will add new medical and programing space.
- Continue to coordinate and oversee Mobile Field Force training for eleven different law enforcement agencies throughout the county. The goal is to have all current law enforcement officers/deputies in the county trained by the end of the fiscal year. Refresher training will continue on a bi-annual basis.
- Utilize Homeland Security Grant to purchase and implement 3,200 licenses for a panic button smart phone application that will be provided to all school employees in the county. Smart phone application can be utilized to immediately call 911 and at the same time notify other employees on school campus of incident. The smart phone application opens up a communication link between the 911 dispatch center and every school employee at the location of incident.
- Continue implementing Stepping Up initiative by working with the Administrative Office, County Probation, and the Health Agency to begin data sharing for analysis of what programing and services work to help keep subjects suffering from mental illness from entering the criminal justice system. Continue working with community and private partners to meet objectives of the Stepping Up initiative.

- Research and purchase a drone with thermal imaging and zoom camera capabilities to be used for search and rescue missions as well as support during law enforcement activity.
- Continue planning and programming a Sheriff's substation in the Nipomo area.
- Improve the Crisis Intervention Training (CIT) course by increasing the curriculum from 16 to 40 hours. Currently the Sheriff's Office has been providing a 16-hour training CIT course. Recognizing the importance of this course to improve the skill sets to assist staff when they are dealing with mentally ill subjects, the Sheriff's Office will be reinstating a 40-hour curriculum for CIT training.

SERVICE PROGRAMS

The Sheriff-Coroner has a total expenditure level of \$76,451,274 and a total staffing level of 429.00 FTE to provide the following services.

Administration

Administration provides executive management, which develops policies and directs, coordinates and controls the functions of the Sheriff's Office. Administration Division includes Fiscal Services, which includes accounting, preparation of the annual budget, quarterly reporting, monthly fiscal monitoring, as well as Automation Services, which maintains the Sheriff's Office information systems, and provides automation support and statistical information to all divisions within the Sheriff's Office.

Total Expenditures: \$8,528,509

Total Staffing (FTE): 16.00

Field Operations

Field Operations includes:

- The Patrol Division, which responds to emergencies, crimes in progress, and disasters; preserves the peace, responds to citizen's requests for assistance, and prevents criminal activity;
- The Crime Prevention Unit, which coordinates a countywide crime prevention program designed to educate the residents of the County in security, precautions and prevention techniques;
- The Auxiliary Unit, which searches for missing persons, conducts high visibility patrols and assists in disasters;
- The Special Operations Unit, which conducts investigations involving illegal drug possession and sales, unlawful activity associated with criminal street gangs countywide, and augments Patrol in addressing special problems within communities;
- The Detective Division, which investigates criminal activities and prepares for prosecutions where indicated;
- The Cal ID Program, which manages the Sheriff's participation in the statewide automated fingerprint system;
- The Crime Lab, which provides forensic services; and

- The Coroners Unit, which investigates and determines the circumstances, manner, and cause of all violent deaths within the county.

Total Expenditures: \$31,814,606

Total Staffing (FTE): 182.50

Support Services

Support Services organizes the recruitment of all Sheriff's personnel, coordinates personnel investigations and civil litigation, coordinates training and continuing education, maintains the Property/Evidence area and coordinates and manages capital improvement projects. Support Services also includes Records and Warrants, which processes, stores, and maintains the Sheriff's Office criminal records and warrants, receives and processes permit applications, coordinates extraditions, fingerprints applicants, and registers all sex, drug, and arson offenders residing within the Sheriff's Office jurisdiction.

Total Expenditures: \$2,862,166

Total Staffing (FTE): 19.00

Custody/Civil

Custody/Civil includes: The Custody Division, which operates the County Jail and provides custodial care, vocational training, rehabilitative services, booking, food services, and inmate work assignments, alternate forms of incarceration, operation of the court holding facilities and transportation of jail inmates to and from court; and the Civil Division, which receives and serves all civil processes and notices, including summons, complaints, attachments, garnishments, and subpoenas, as well as providing bailiff services to the Courts.

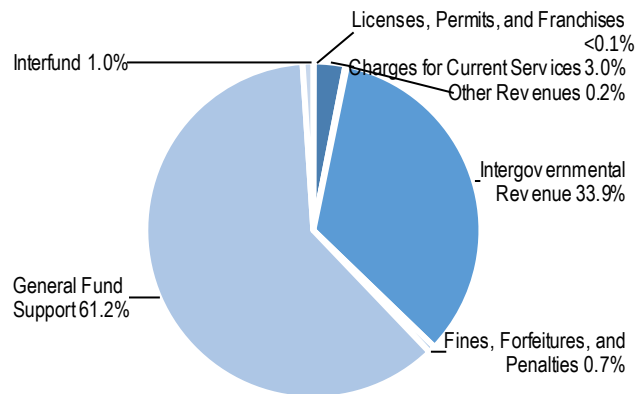
Total Expenditures: \$33,245,993

Total Staffing (FTE): 211.50

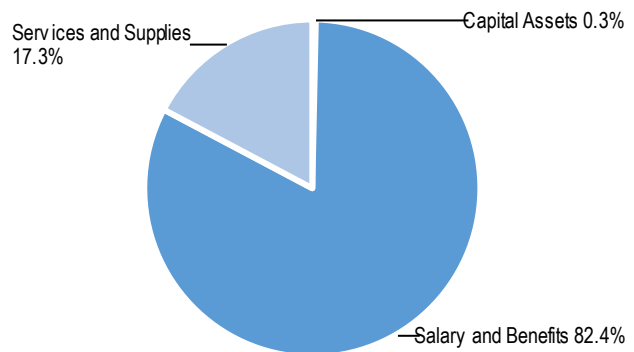
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Licenses, Permits, and Franchises	\$40,600	\$36,540	\$34,000	\$34,000	\$(6,600)
Fines, Forfeitures, and Penalties	\$481,367	\$722,162	\$512,776	\$512,776	\$31,409
Intergovernmental Revenue	\$26,286,588	\$26,613,898	\$25,901,933	\$25,901,933	\$(384,655)
Charges for Current Services	\$2,114,349	\$2,125,190	\$2,317,171	\$2,317,171	\$202,822
Other Revenues	\$123,255	\$177,118	\$123,255	\$123,255	\$0
Interfund	\$625,198	\$611,928	\$787,121	\$787,121	\$161,923
Total Revenue	\$29,671,357	\$30,286,837	\$29,676,256	\$29,676,256	\$4,899
Salary and Benefits	\$60,362,822	\$61,359,189	\$62,594,204	\$63,001,014	\$2,638,192
Services and Supplies	\$12,551,420	\$12,275,463	\$13,177,613	\$13,199,779	\$648,359
Other Charges	\$109,250	\$173,960	\$0	\$0	\$(109,250)
Capital Assets	\$130,930	\$668,688	\$250,480	\$250,480	\$119,550
Gross Expenditures	\$73,154,422	\$74,477,300	\$76,022,297	\$76,451,274	\$3,296,852
Less Intrafund Transfers	\$(191,740)	\$(191,740)	\$(120,740)	\$(120,740)	\$71,000
Net Expenditures	\$72,962,682	\$74,285,560	\$75,901,557	\$76,330,534	\$3,367,852
General Fund Support	\$43,291,325	\$43,998,723	\$46,225,301	\$46,654,278	\$3,362,953

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

The level of General Fund support for the Sheriff-Coroner is recommended to increase \$3.4 million or 8% compared to the FY 2017-18 adopted budget. Approximately \$2.2 million of the increase is due to negotiated wage increases. In addition, a Chief Medical Officer position was added to the department in February 2018, adding up to \$337,999 to the budget for FY 2018-19.

Revenues are budgeted to remain essentially flat, increasing only \$4,899 over the FY 2017-18 adopted budget. However, there is a decline in Prop 172 Public Safety revenue totaling \$417,941 or 3%. Prop 172 revenue is the State's ½ cent sales tax for public safety and is the largest external revenue source for the Sheriff's Office, accounting for 51% of budgeted revenue in FY 2018-19. Total expenditures are recommended to increase \$3.3 million or 5% compared to the FY 2017-18 adopted level. As noted above, most of this increase is in salaries and benefits expenditures.

Services and supplies are recommended to increase \$648,359 or 5% compared to the FY 2017-18 adopted budget. Notable increases include expense for inmate transport, additional rent for a new location for Special Operations (which in turn vacates space to be used for the Jail Health program), increased utility costs, and an increase in Countywide overhead.

Service Level Impacts

The recommended budget maintains services at the current level, with the exception of the budget augmentation request recommended for approval below and mid-year changes regarding the Jail Health system. The budget request recommended below is specifically to help the Sheriff's recruitment process to be as efficient and fast as possible. Recruitment times tend to be lengthy due to the backgrounds investigation component of public safety positions, and a lack of personnel to conduct these time-consuming investigations impacts the effectiveness of the department. It also places more pressure on staff and increases overtime expense, since the longer a mandatory position is vacant the more overtime is required to ensure coverage. It is anticipated that for every week that the average recruitment time is reduced for one patrol deputy or custody officer, at least \$100,000 is saved.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department includes a net increase of 1.00 FTE positions compared to FY 2017-18 adopted PAL.

FY 2017-18 Mid-Year PAL Changes:

- +1.00 FTE Administrative Services Officer I/II (approved on September 12, 2017)
- - 1.00 FTE Legal Clerk (approved on September 12, 2017)
- +16.00 FTE Correctional Technician I/II (approved on September 19, 2017)
- +10.00 FTE Correctional Technician III (approved on September 19, 2017)
- +2.00 FTE Supervising Correctional Technician (approved on September 19, 2017)
- - 25.00 FTE Correctional Technician (approved on September 19, 2017)
- - 3.00 FTE Senior Correctional Technician (approved on September 19, 2017)
- - 1.00 FTE Supervising Legal Clerk II (approved on September 19, 2017)
- - 17.00 FTE Sheriff's Dispatcher (approved on January 23, 2018)
- - 3.00 FTE Sheriff's Senior Dispatcher (approved on January 23, 2018)
- - 1.00 FTE Sheriff's Dispatcher Supervisor (approved on January 23, 2018)
- +19.00 FTE Sheriff's Dispatcher I/II/III (approved on January 23, 2018)

- +2.00 FTE Sheriff's Dispatch Supervisor (approved on January 23, 2018)
- +1.00 FTE Department Administrator (approved on February 6, 2018)
- +1.00 FTE Accountant I/II/III (approved on February 6, 2018)
- - 1.00 FTE Administrative Services Officer I/II (approved on February 6, 2018)
- - 1.00 FTE Senior Account Clerk (approved on February 6, 2018)
- +1.00 FTE Sheriff's Chief Medical Officer (approved February 20, 2018)

FY 2018-19 Recommended PAL Changes:

The following changes are recommended as part of the budget augmentation detailed below:

- +1.00 FTE Program Manager – Limited Term (2 years)

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Add 1.00 FTE Program Manager to perform State-mandated employee background investigations	
Expense: \$104,782	Funding Source(s): General Fund support: \$33,561 Overtime/temp help savings offset: \$71,221
Intended Results: 1. Reduce hiring time from 180 days to 165 days; 2. Significantly reduce vacancy rates for patrol and custody officers; 3. Significantly reduce overtime expense.	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 0.50 FTE Lab Assistant I/II	
Expense: \$56,795	Funding Source(s): General Fund support: \$56,795
Intended Results: 1. Reduce testing turn-around time; 2. Reduce overtime expense; 3. Increase staff coverage.	

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Perform all mandates of the Office of Sheriff-Coroner, investigate crime, enforce laws, prevent criminal activities, maintain a safe and secure jail, provide security for the courts, plan for and implement emergency response for disasters and acts of terrorism.</p>						
<p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>1. Performance Measure: Crime rate compared to California law enforcement agencies serving populations between 250,000 and 499,999.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
Crime rate lower than 80% of comparable counties	Crime rate lower than 60% of comparable counties	Crime rate lower than 60% of comparable counties	Crime rate lower than 60% of comparable counties	Crime rate lower than 60% of comparable counties	Crime rate lower than 60% of comparable counties	Crime rate lower than 60% of comparable counties
<p>What: This measure tracks the number of serious crimes reported each year for all law enforcement agencies (i.e., police departments, sheriff departments, and cities that contract law enforcement). Based on the January 2016 population table provided by the California Department of Finance, San Luis Obispo County has grown to over 277,000 people. This puts the county in the Group 1 population subset of 250,000 to 499,999. Based on proximity and/or size, our comparable counties are Monterey, Santa Barbara, Santa Cruz, Placer, and Marin.</p>						
<p>Why: This compares the crime rate for serious violent crimes, property crimes and arsons reported by the San Luis Obispo Sheriff's Office to that of the other identified comparable Sheriff's Offices that serve populations of 250,000 or more.</p>						
<p>How are we doing? Sheriff's Office personnel are trained to be very proactive in crime reduction strategies through crime prevention programs, community presentations, patrols, school programs, security surveys, summer camps and rural patrol, as well as aggressive prosecutions through specialized investigative units. Based on the 2016 statistics from the Federal Bureau of Investigator's Uniform Crime Reporting, the San Luis Obispo County crime rate was lower than three (60%) of the five comparable counties. The 2016 data from the FBI is the most current data available. The total number of violent crimes, property crimes and arsons reported for San Luis Obispo County and comparable counties are: Marin 803; Monterey 1,674; San Luis Obispo 1,750; Placer 1,808; Santa Barbara 1,911 and Santa Cruz 2,349.</p>						
<p>2. Performance Measure: Percentage of high priority, life-threatening calls for service that receive a 10-minute response time in the Coast Station area of the county.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
65%	71%	69%	72%	75%	70%	75%
<p>What: This measures the percentage of calls requiring code 3 response that are under 10-minute's response time. Response times are calculated from the time the first patrol unit is dispatched to the time a patrol unit arrives at the scene or contacts suspect(s). The Coast Station area extends from Avila Beach and up the coastline to the Monterey County line. This area encompasses Patrol Beats 1, 2 and 3 that covers 565 square miles and a population of approximately 44,000.</p>						
<p>Why: Timely response is critical to successful resolution of a life-threatening call for service. Although there are no national standards for this measure or comparisons with other Counties, the Sheriff's Office considers this an important issue for the public.</p>						
<p>How are we doing? The average response time for the Coast Station was 11:16 minutes from July 2017 through November 2017. Coast Station patrol received 69 high priority calls and of those calls 48 or 70% were responded to in the targeted 10-minute time frame. While this is an average response time for the entire coast area, it includes responses to very remote portions of the county with low populations. Response times are based on the location of the closest available unit at the time the call is dispatched. Because the location of any unit in a beat area changes based on call volume, time of day and number of cars in a beat, times will vary in any given month or year.</p>						
<p>For FY 2016-17 the adopted response target was increased from 70% to 75%, due to the approval of a budget augmentation request to add one Deputy Sheriff position to Coast Station. The Sheriff's Office has continued to experience a number of staffing shortages through the first part of FY 2017-18, which are explained and tracked as part of Performance Measure #6. Performance Measure #6 details the Sheriff's Office efforts to recruit and train more Deputy Sheriff positions as well as the length of time it takes to hire new sworn personnel. When experiencing staffing shortages, the Sheriff's Office prioritizes basic patrol functions and evenly spreads the Deputy Sheriff positions among the three patrol sub stations. As more Deputy Sheriffs come through the hiring and training process to fill these vacancies, we reevaluate which positions are a priority at each substation and fill the vacancies accordingly.</p>						

3. Performance Measure: Percentage of high priority, life-threatening calls for service that receive a 15-minute response time in the North Station area of the county.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
62%	79%	65%	67%	73%	70%	73%

What: This measures the percentage of calls requiring code 3 response that are under 15-minute's response time. Response times are calculated from the time the first patrol unit is dispatched to the time a patrol unit arrives at the scene or contacts suspect(s). The North Station area covers inland north county from Santa Margarita to Monterey and Kern County lines. This area encompasses Patrol Beats 4 and 5 which covers 2,105 square miles and a population of approximately 26,000.

Why: Timely response is critical to successful resolution of a life-threatening call for service. Even though there are no national standards for this measure or comparisons with other Counties, the Sheriff's Office considers this an important issue for the public.

How are we doing? The overall average response time for the North Station was 15:42 minutes from July 2017 through November 2017. This patrol station has the largest geographical area, but is the least populated area of the three patrol stations. The North Station received 76 high priority calls and of those calls, 51 or 67% were responded to in the targeted time. Response times are based on the location of the closest available unit at the time the call is dispatched. Because the location of any unit in a beat area randomly changes based on call volume, time of day and number of cars in a beat, times will vary in any given month or year.

The FY 2017-18 adopted response target time was increased from 70% to 73% due to the approval of a budget augmentation request in the FY 2017-18 budget hearings that added two Deputy Sheriff positions to the Shandon area of North Station. Although these two Deputy positions were added to the budget, the positions were unable to be filled due to staffing shortages throughout the Sheriff's Office. These staffing shortages and the measures taken to fill the vacancies are explained in Performance Measure #6. When we are experiencing staffing shortages, the Sheriff's Office prioritizes basic patrol functions and evenly spreads the Deputy Sheriff positions among the three patrol sub stations. As more Deputy Sheriffs come through the hiring and training process to fill these vacancies, we reevaluate which positions are a priority at each substation and fill the vacancies accordingly.

4. Performance Measure: Percentage of high priority, life threatening calls for service that receive a 10-minute response time in the South Station area of the county.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
84%	82%	76%	77%	80%	76%	80%

What: This measures the percentage of calls requiring code 3 response that are under 10-minute's response time. Response times are calculated from the time the first patrol unit is dispatched to the time a patrol unit arrives at the scene or contacts suspect(s). The South Station area extends from the City of San Luis Obispo and Avila Beach, south to the Santa Barbara County line and east to unpopulated areas of the Los Padres National Forest. This area encompasses Patrol Beats 6 and 7, which covers 620 square miles and a population of approximately 41,000.

Why: Timely response is critical to successful resolution of a life-threatening call for service. Even though there are no national standards for this measure or comparisons with other Counties, the Sheriff's Office considers this an important issue for the public.

How are we doing? The average response time for the South Station was 10:04 minutes in July 2017 through November 2017. This patrol area has a growing population and deputies at the South Station respond to more calls for service than the other two stations. The South Station received 105 high priority calls and of those calls 80 or 76% were responded to in the targeted time. Response times are based on the location of the closest available unit at the time the call is dispatched. Because the location of any unit in a beat area changes based on call volume, time of day and number of cars in a beat, times will vary in any given month or year.

This area of the County has had the highest increase in population and the calls for service continue to be high. Increased calls for service coupled with increased staffing shortages have affected our abilities to meet the targeted response percentage. These staffing shortages and the measures taken to fill the vacancies are explained in Performance Measure #6. A proposed substation in the Nipomo area when built will help to reduce response times in this service area and allow us to reevaluate our targeted response percentage.

5. Performance Measure: Average monthly number of physical altercations among inmates in the San Luis Obispo County Jail, per 100 inmates.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
1.3	1.0	0.4	1.1	1.0	0.7	1.0

What: This measure tracks the department's success relative to keeping the Jail safe for inmates, volunteers and County employees. The result is calculated by dividing the average number of assaults per month by the average daily population of the jail and multiplying by 100.

Why: Tracking the physical altercation rate at the Jail is important for two reasons: 1) it provides a measure for how safe our facility is and 2) it demonstrates the degree to which the Sheriff's Office effectively manages a changing inmate population.

How are we doing? For July 1, 2017 through November 27, 2017, the total number of altercations was 22 with 32 involved inmates, for an average of 4.4 altercations per month. The average daily population housed inside the Jail during that period was 591.

The number of staff assaulted by inmates per year has fluctuated over the past four years. Four staff were assaulted in FY 2013-14, five in FY 2014-15, three in FY 2015-16 and ten in FY 2016-17. During the time from July 1, 2017 to November 27, 2017, significant effort has been placed on treating mentally ill inmates, either locally or out of the area. Increased collaboration with Medical Staff, Mental Health Staff and Custody Staff within the facility allow for earlier intervention of behavioral deterioration. Staff continues to be aware of the increased criminal sophistication of inmates due to the implementation of the State-mandated 2011 Public Safety Realignment (AB 109). The Sheriff's Office continues to improve training and equipment for staff with the goal of keeping staff better protected from inmate assaults. As always, jail staff work to keep employees, volunteers and inmates safe at all times. Jail Programs continue to be provided to inmates, which aim at changing cognitive behavior, seeking alternative resolutions to conflict.

6. Performance Measure: Recruitment and hiring efforts to reduce sworn vacancies which impact levels of service and overtime costs.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	Patrol: 15% Custody:18%	Patrol: 10% Custody:10%	Patrol: 6% Custody:13%	Patrol: 10% Custody:10%

What: This measure tracks the percentage of full time employee vacancies for sworn personnel who work both custody and patrol staffing.

Why: Vacancy rates for both patrol services and custody services can have an impact on the levels of service provided as well as financial impacts due to overtime being required to ensure minimal staffing levels are met. Unforeseen emergencies/events also have similar impacts but these events due to their very nature cannot be controlled. Tracking our vacancy rates and our efforts to recruit and retain employees demonstrates the Sheriff's Office commitment to providing outstanding service levels while maintaining fiscal responsibility. Even though there are no national standards for this measure, the Sheriff's Office considers this to be an important issue for the public.

How are we doing? This is the second fiscal year the Sheriff's Office has utilized vacancy rates as a performance measure. Prior to this change, we focused on overtime usage for custody staff as a performance measure. We feel that vacancy rates for all our sworn personnel as a performance measure more accurately reflects what these affects have both financially and on levels of service provided.

The hiring process for our sworn personnel consists of a written test(s), physical agility test, oral board interviews, background investigation, psychiatric evaluation and medical examination. This extensive hiring process is required and necessary for these high-level sworn positions. Once the sworn personnel are hired, they are then required to complete an extensive field training officer program before they can work as a solo deputy to fill a vacant position. The hiring process from start to finish averages approximately six months and the training program can be an additional four to six months. This process is more complex and extensive than any other County department. The Sheriff's Office has implemented and is always looking for new ways to streamline the hiring process without lowering standards.

Over the past year, it was more difficult to recruit and hire quality laterals and academy graduates for the Deputy Sheriff positions. This has been a common theme for all law enforcement agencies. In FY 2017-18, the Sheriff's Office, for the first time in many years, conducted an open testing process to hire cadets and send them to a six-month POST-certified academy. Although the six-month academy extends the hiring process, it allows the Sheriff's Office to fill more positions. It also provides us with new employees who have their entire 30-year career ahead of them as opposed to laterals who have already worked several years of their career before transferring to the Sheriff's Office. The Sheriff's Office also believes it is good to have a mixture of new hires, some with previous law enforcement experience and some new to the profession of law enforcement. For FY 2017-18, we will have completed the testing process and enrolled 16 Sheriff Cadets into a Peace Officer Standards and Training Basic Police Academy.

The Sheriff's Office also hosted a Custody Academy at its own facilities for the first time in several years. The department previously had been sending Custody Deputies out of County for this training. Hosting the department's own Custody Academy, reduces costs associated with travel out of county and provides the Custody Deputies to train and learn at the facility they will be working at. The percentage of vacancies for the sworn Patrol Deputy and Custody Deputy positions are shown as a projected percentage from data collected between July 2017 and November 2017. The reasons for the vacancies that occurred between this time frame are listed below. Overall, these numbers continue to reflect that the highest impacts on vacancy rates are associated with retirements and promotions.

<u>Patrol</u>	<u>Custody</u>
Total Positions = 169	Total Position = 144
Retirement = 2	Retirement = 5
Promotion = 1	Promotion = 12
New Positions = 5	New Positions = 1
Resignation = 2	Resignation = 1

No comparison data is available from other counties.

7. Performance Measure: Arrest rate for crimes classified as violent crimes.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	64%	64%	65%	65%
<p>What: Using national and state Uniform Crime Reporting (UCR) data collected by the FBI and DOJ, this measure shows the percentage of violent crimes that result in an arrest by the Sheriff's Office. Violent crimes include homicide, forcible rape, robbery and aggravated assault.</p> <p>Why: Arrest/Clearance rates are indicative of effectiveness.</p> <p>How are we doing? During the period from July 1, 2017 through October 31, 2017, there were a reported 52 violent crimes in the county. During that same time frame 34 violent crime cases were cleared. Often the clearance of violent crimes will fall into a different reporting period than the crime itself. Clearance rate for this reporting period is 65%. The national clearance rate for the population groups between 250,000 to 499,999 for 2016 is 37.1%. The statewide clearance rate for 2016 was 44.6%.</p>						

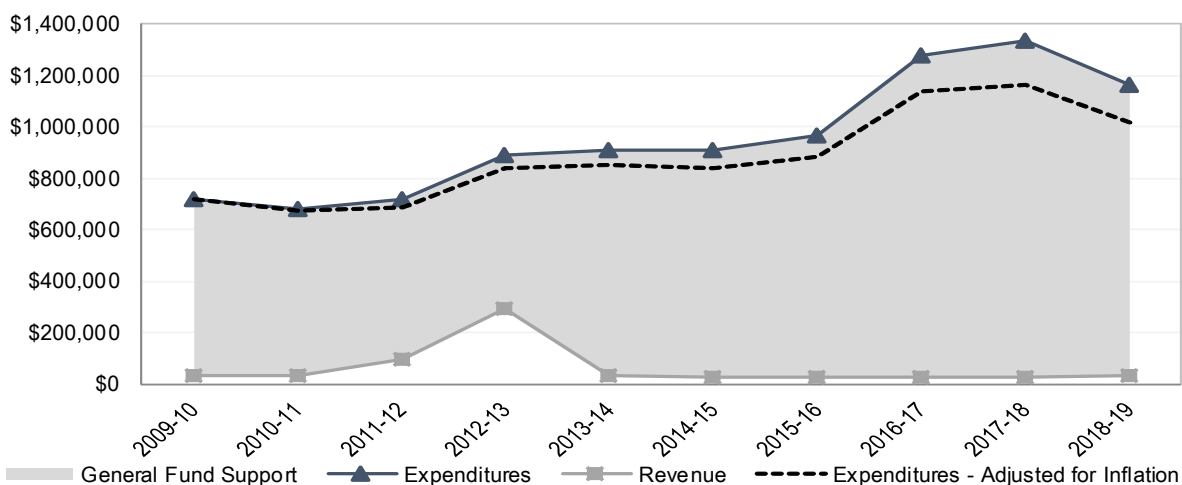
FC 130 — Public Works - Waste Management

Waste Management provides services for mandated programs related to stormwater, landfill, and solid waste management.

BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$1,163,586	\$(169,290)	(13)%
Revenue	\$29,538	\$754	3%
General Fund Support	\$1,134,048	\$(170,044)	(13)%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



MISSION STATEMENT

Provide post-closure monitoring and maintenance of the Los Osos Landfill; administration of County's National Pollutant Discharge Elimination System (NPDES)-General Permit Municipal Separate Storm Sewer System (MS4) programs; and coordination of solid waste programs in the unincorporated areas of the County within permit areas.

ABOUT THIS BUDGET

The primary programs in the Waste Management budget are mandated under Federal and State laws and regulations. They include Landfill Management which provides post-closure maintenance of the Los Osos landfill, Solid Waste Coordination which works with the Integrated Waste Management Association on countywide recycling and waste management efforts, and the countywide implementation of the National Pollutant Discharge Elimination System (NPDES).

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Completed final design and construction bid documents to construct the proposed groundwater extraction and treatment system at the closed Los Osos Landfill which will improve groundwater quality under the landfill.
- Completed update of the Post Closure Maintenance Plan for the Los Osos Landfill in accordance with applicable requirements specified in Title 27, California Code of Regulations, Sections 21830 and 21865.
- Implemented cleanup of accumulated trash in communities including Oceano (in and around Arroyo Grande Creek Channel) and Los Osos (Turri Road area) to protect public health and our natural resources.
- Successfully completed the required unmitigated Pollutant Load Model for all MS4 areas in the County's jurisdiction. This included an analysis of the data and producing a summary report of the data which was submitted to the State Water Board.
- Broadly promoted the County's ninth annual Countywide Creek Day, obtained access to new areas, recruited 25 volunteers, and removed approximately 4,000 pounds of trash from Nipomo Creek.
- Continued to participate with regional partners to implement the public information and outreach requirements of the Stormwater Permit.
- Initiated the development of a plan to comply with the new Trash Amendment regulations adopted by the State Water Board.
- Initiated development of the county-wide Stormwater Resource Plan which will be completed by the end of 2018.

FY 2018-19 Objectives

- Continue to meet all State and Federal regulatory requirements related to waste management.
- Construct and start operation of the pump and treat facility at the closed Los Osos Landfill which will improve groundwater quality under the landfill.
- Continue to perform planned corrective action at the closed Los Osos Landfill and meet all regulatory reporting, maintenance, and monitoring requirements from the Regional Water Quality Control Board, CalRecycle, and Air Pollution Control District.
- Continue to implement strategies for Federal stormwater permit compliance.
- Continue to provide oversight and support of the County's Stormwater Program.
- Complete the county-wide Stormwater Resource Plan.
- Complete the Trash Amendment implementation plan.
- Complete Phase II of the Pollutant Load Modeling requirement which includes assessing existing structural control measures performance and estimating stormwater volume and pollutant load reduction potential.
- Continue efforts to increase the accuracy of our stormwater data, update maps and continue responding to any new and existing RWQCB requirements.

SERVICE PROGRAMS

Waste Management has a total expenditure level of \$1,163,586 to provide the following services:

Landfill Management

Supervise and perform maintenance at the closed Los Osos Landfill in a fiscally and environmentally sound manner to ensure compliance with Federal, State and local regulations. Monitor and report environmental impact results, inspect and maintain the gas control system, and perform planned corrective action as currently written and amended in the future.

The Los Osos Landfill is located approximately 1.5 miles east of the community of Los Osos. The Landfill is classified as a closed Class III, non-hazardous solid waste landfill. The Landfill was constructed as an area fill on native silty clay, sandy clay, and sandy soils and is unlined with no leachate collection and removal system. The Landfill has a waste footprint of approximately 25 acres on an approximately 40-acre site. While in operation, the Landfill received residential and commercial solid waste, tires, and construction and demolition waste (non-hazardous Class III waste). The Landfill was operated between December 1958 and November 1988 and closed with approximately 838,000 tons of waste in place. Post closure maintenance consists of operating a gas collection and destruction system, a clay layer “cap”, surface and a surface drainage control system. Implementation of a groundwater extraction and treatment system, ordered by the Regional Water Quality Control Board, is underway.

Total Expenditures: \$488,817

Total Staffing (FTE): *

Solid Waste Coordination

Monitor programs to reduce solid waste and increase recycling in the unincorporated areas of the County. Administer franchise contracts with waste hauling service providers. Consult with community services districts, other special districts and the public as necessary regarding solid waste program implementation and waste collection franchise issues. Consult and coordinate with the Auditor-Controller-Treasurer-Tax Collector’s Office on rate setting for solid waste collection and facility enterprises. Consult and coordinate with the Environmental Health Division of the Health Agency on solid waste permitting and enforcement issues. Act as a central information source for inquiries from the public and other agencies regarding solid waste matters.

The Stormwater Management Program is mandated by the Federal Clean Water Act and the California Water Code, is enforced by the Central Coast Regional Water Quality Control Board, and contains Best Management Practices required to address: 1) Public Education and Outreach; 2) Public Participation and Involvement; 3) Illicit Discharge Detection and Elimination; 4) Construction Site Runoff Control; 5) Post-Construction Stormwater Management; and 6) Pollution Prevention/Good Housekeeping for Municipal Operations. The Program is primarily implemented jointly by the Department of Public Works, Department of Planning and Building; Department of Parks and Recreation, and the Health Agency.

Total Expenditures: \$137,803

Total Staffing (FTE): *

National Pollutant Discharge Elimination System (NPDES); Storm Water

Develop and implement programs and best management practices to reduce pollutants in storm water and ensure compliance with Federal and State regulations. Act as the County's storm water coordinator and provide storm water information to other departments, agencies and the public.

The Solid Waste Program protects the health and safety of the communities served by ensuring the timely and cost-efficient collection of solid waste, green waste, and recycled materials. The program works to assuring the County's compliance with the state mandated waste reduction requirements (AB 939). To meet the program goals and objectives, staff coordinate with SLO County Integrated Waste Management Authority (IWMA), the franchise haulers and the communities in which the County regulates solid waste, green waste and recycled material collection. Responsibilities also include evaluating franchise hauler rate applications and recommending rates to the Board of Supervisors that are consistent with the County's rate setting policies.

Total Expenditures: \$536,966

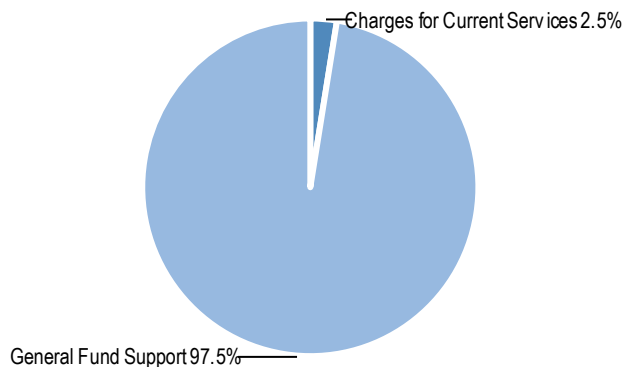
Total Staffing (FTE): *

* Staffing is reflected in Fund Center 405 – Public Works

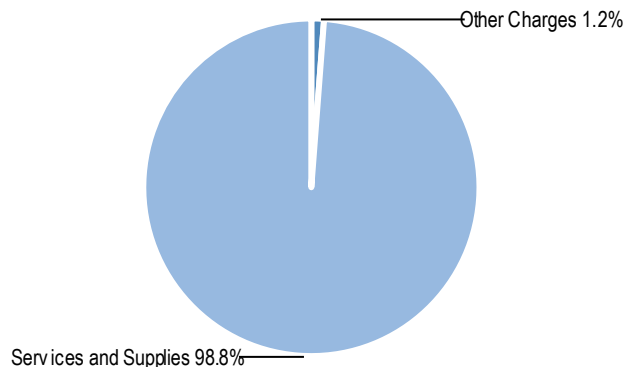
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Charges for Current Services	\$28,784	\$28,784	\$29,538	\$29,538	\$754
Other Revenues	\$0	\$105	\$0	\$0	\$0
Total Revenue	\$28,784	\$28,889	\$29,538	\$29,538	\$754
Services and Supplies	\$1,308,876	\$1,164,802	\$1,149,518	\$1,149,518	\$(159,358)
Other Charges	\$24,000	\$24,000	\$14,068	\$14,068	\$(9,932)
Gross Expenditures	\$1,332,876	\$1,188,802	\$1,163,586	\$1,163,586	\$(169,290)
General Fund Support	\$1,304,092	\$1,159,913	\$1,134,048	\$1,134,048	\$(170,044)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

This fund center functions under the umbrella of the Public Works Internal Service Fund (ISF), and as such, all staff, equipment and services are provided by the ISF and charged back to this budget. Since this fund center "purchases" labor from the ISF, labor costs are accounted for in services and supplies and not salaries and benefits, as in other types of budgets.

General Fund support is recommended to decrease by \$170,044 or 13% compared to FY 2017-18 adopted levels. The decrease is due to lower estimated costs for water testing, landfill site maintenance, and vendor and equipment costs. Previously, this fund center has returned significant savings to the General Fund at year-end; therefore, adjustments were made to reduce the budget.

Service Level Impacts

There are no service level impacts as a result of the recommended FY 2018-19 budget.

Position Allocation List Changes

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Implement programs to satisfy or exceed the requirements of the Integrated Waste Management Act as currently written and as amended in the future.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						
<p>1. Performance Measure: Percentage reduction of solid waste disposed in regional landfills as required by State law and converted to regional per capita per day disposal rate.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
68% 4.7 lbs.	67% 4.9 lbs.	66% 5.1 lbs.	60% 5.9 lbs.	68% 5.1lbs.	60% 5.9 lbs.	60% 5.9 lbs
<p>What: The measurement of recycling and waste diversion reduction on a per capita (per person per day) basis.</p> <p>Why: The objective of this program is to extend the life of existing landfills by reducing the amount of solid waste being disposed of by 50%. This is a State mandate with a base year of a 1990 objective. Effective January 1, 2016, the State requires the recycling of organics (including food waste) according to a multi-year schedule, beginning in April 2016 with certain commercial enterprises.</p> <p>How are we doing? The San Luis Obispo County region has maintained a healthy diversion rate at 60%, exceeding the State mandate of 50%, yet lower than past years. The reduction is due to contaminated soils resulting from a century-old gas plant clean-up that PG&E is performing in the county. This project will continue through next fiscal year. The contaminated soil was generated in the local area, and is being disposed of out of the area, but factors into our diversion rate calculation (counted as disposal, not diversion). As this project is complete, and there are no other contaminated soil projects, the diversion rate should rise back to previous levels.</p>						

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Health and Human Services

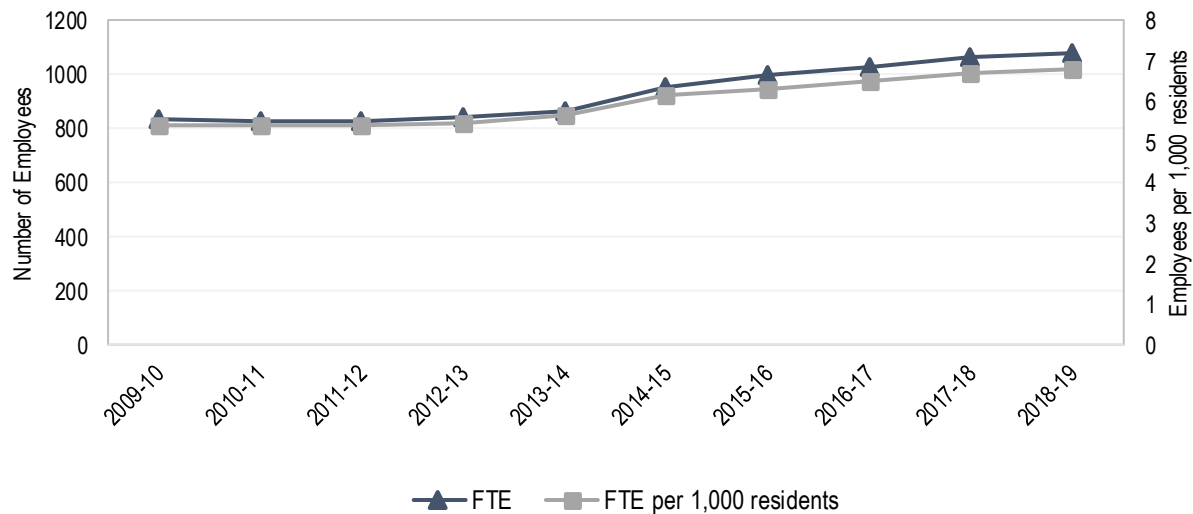
The Health and Human Services Service Group includes those budgets that provide programs and services related to health and welfare, including public health, medical and behavioral health services, public assistance, child protection, foster care and adoption, and services for veterans.

Budgets in the Health and Human Services Service Group include: Contributions to Other Agencies, Health Agency - Behavioral Health, Health Agency - Driving Under the Influence, Health Agency - Emergency Medical Services, Law Enforcement Health Care, Health Agency - Public Health, Social Services - Administration, Social Services - CalWORKs, Social Services - Foster Care/Adoptions, Social Services - General Assistance, Veterans Services.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$237,419,299	\$14,178,532	6%
Revenue	\$197,365,910	\$7,796,939	4%
General Fund Support	\$40,053,389	\$6,381,593	19%
Staffing Levels	1,060.75 FTE	(1.50) FTE	(0.14) %

Ten Year Staffing History



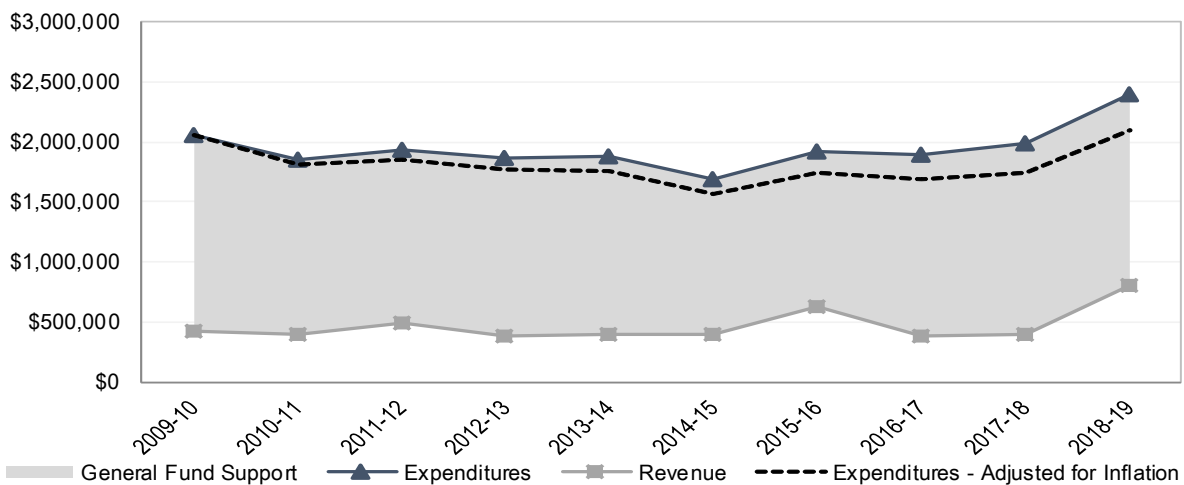
FC 106 — Contributions to Other Agencies

Contributions to Other Agencies provides financial support to non-profit agencies and organizations to support services not provided by the County.

BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$2,400,500	\$407,500	20%
Revenue	\$802,402	\$411,402	105%
General Fund Support	\$1,598,098	\$(3,902)	(0)%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



SERVICE PROGRAMS

Contributions to Other Agencies has a total expenditure level of \$2,400,500 to provide the following services:

District Community Project Grants

Provides discretionary monies to each County Supervisor to fund projects of non-profit organizations and operating expenses for County recognized advisory committees and councils. Applications may be submitted for community project grant funds throughout the year.

Total Expenditures: \$250,000

Total Staffing (FTE): 0.00

Community Based Organizations

Provides funds to non-profit health and human services organizations for programs and services which are not provided by County departments. Eligible organizations submit applications in January of each year. Funding recommendations are included in the recommended budget and considered by the Board of Supervisors during the County's annual budget hearings.

Total Expenditures: \$1,056,500
Total Staffing (FTE): 0.00

Preventative Health

Provides funds for programs and projects that promote the health and well-being of the community, encourages behaviors and activities, enables County residents to reach and maintain optimal health stability and independence. Eligible organizations submit applications in January of each year. Funding recommendations are included in the recommended budget and considered by the Board of Supervisors during the County's annual budget hearings.

Total Expenditures: \$404,000
Total Staffing (FTE): 0.00

Other Agency Requests

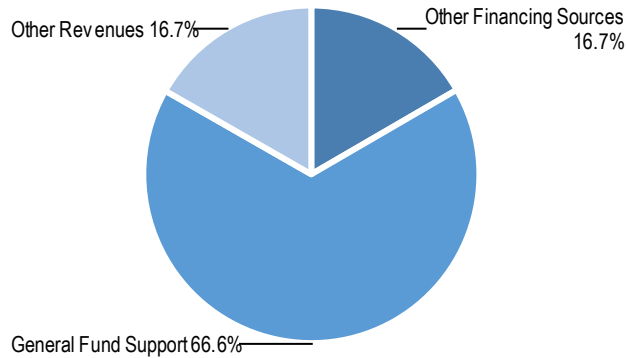
Provide funds for a variety of non-profit organizations for operations and specific projects. Some of these organizations are funded on a recurring basis and others are funded for specific one-time projects. Eligible organizations submit applications in January of each year. Funding requests are considered by the Board of Supervisors during the County's annual budget hearings.

Total Expenditures: \$690,000
Total Staffing (FTE): 0.00

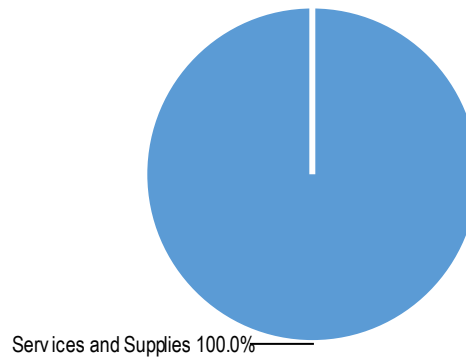
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Other Revenues	\$391,000	\$391,000	\$402,402	\$402,402	\$11,402
Other Financing Sources	\$0	\$0	\$0	\$400,000	\$400,000
Total Revenue	\$391,000	\$391,000	\$402,402	\$802,402	\$411,402
Services and Supplies	\$1,942,000	\$2,053,274	\$2,398,902	\$2,400,500	\$458,500
Other Charges	\$51,000	\$51,000	\$0	\$0	\$(51,000)
Gross Expenditures	\$1,993,000	\$2,104,274	\$2,398,902	\$2,400,500	\$407,500
General Fund Support	\$1,602,000	\$1,713,274	\$1,996,500	\$1,598,098	\$(3,902)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

The recommended level of General Fund support is essentially flat with the FY 2017-18 adopted level. Overall, the recommended budget provides for \$2,400,500 in grant funds, an increase of \$458,500 or 24% compared to FY 2017-18. Grants are funded through a combination of General Fund support and tobacco settlement dollars. Included in the total amount of grant funding is \$40,000 of unallocated funding. The following is a description, by category, of the recommended funding distribution.

District Community Project Grants: For FY 2018-19, it is recommended that funding for District Community Project grants remain at FY 2017-18 adopted levels of \$250,000 or \$50,000 per supervisorial district. As in prior years, any district funds remaining from FY 2017-18 will be carried forward to FY 2018-19. The exact amount of funds to be carried forward will be determined at the end of FY 2017-18.

District Community Projects	2017-18 Adopted	2018-19 Recommended
District 1 Community Projects	\$ 50,000 + carryover	\$ 50,000 + carryover
District 2 Community Projects	\$ 50,000 + carryover	\$ 50,000 + carryover
District 3 Community Projects	\$ 50,000 + carryover	\$ 50,000 + carryover
District 4 Community Projects	\$ 50,000 + carryover	\$ 50,000 + carryover
District 5 Community Projects	\$ 50,000 + carryover	\$ 50,000 + carryover
Total	\$250,000	\$250,000

Community Based Organization (CBO) and Preventive Health Grant (PHG):

The Community Based Organization/Preventive Health Grant (CBO/PHG) Review Committee, along with Administrative Office staff, formulated the funding recommendations below. The CBO/PHG Review Committee is made up of representatives appointed by the Adult Services Policy Council, Behavioral Health Advisory Board, Health Commission, Children's Services Network, and a member-at-large.

A total of 74 project proposals, requesting \$2.1 million in grant funds, from 56 non-profit organizations, were reviewed and prioritized. Emphasis was placed on an organization's ability to leverage the grant funds and/or fundraise, a requirement to obtain a public match, projected performance measures/results/outcomes, prior year results/outcomes, cost per population served, community need, distribution of services provided, project and/or organization sustainability with funds granted, and total resources available to carry out the project.

Funding for 68 proposals totaling \$1,460,500 is recommended. This level of funding represents a \$27,000 or 1.8% decrease compared to FY 2017-18. Funding for the CBO grant program is recommended at the FY 2017-18 adopted level of \$1,056,500 while the \$404,000 in PHGs grants are recommended to decrease by \$17,500 or 4% compared to FY 2017-18 adopted amounts. PHGs are funded through tobacco settlement funds which fluctuate from year to year. CBO grants are funded using General Fund dollars. A total of 46 proposals will be funded through the CBO grants program and 18 proposals will be funded through the PHGs program. Four proposals are recommended to be funded through both grant programs. The following organizations are recommended for funding in FY 2017-18:

Organization	2017-18 Adopted	2018-19 Requested	2018-19 PHG Recommended	2018-19 CBO Recommended
Food Programs				
Atascadero Loaves & Fishes	20,000	28,000		20,000
Five Cities Meals on Wheels	10,000	15,000		10,000
Food Bank	100,000	125,000		100,000
Senior Nutrition Program	70,000	70,000		70,000
Senior Programs				
Life Steps Foundation Inc.	2,500	5,000	2,500	
Long Term Care Ombudsman Services	15,000	20,000		15,000
RISB Foundation/Coast Caregiver Resource Center	10,000	10,000		10,000
SLO Legal Assistance Foundation	20,000	20,000		20,000
Senior Volunteer Services				
RSVP Program	12,000	12,000		12,000
Community Volunteer Program	8,000	8,000		8,000
Wilshire Community Services				
Sr Peer Counseling Program	5,000	5,000		5,000
Caring Callers	5,000	5,000		5,000
Good Neighbor Program	5,000	5,000		5,000

Health and Human Services
 FC 106 — Contributions to Other Agencies

Elder Mediation Program	0	5,000	0	0
Women's Programs				
Community Action Partners - Forty Wonderful Program	6,000	6,500	4,000	
RISE				
Sexual Assault Counseling Program	20,000	20,000		20,000
Domestic Violence Program (Counseling for Victims of domestic violence)	30,000	30,000		30,000
Women's Shelter Program	12,000	12,630		12,000
Alcohol/Drug Programs				
Access Support Network for SLO Syringe Exchange Program	10,000	10,000	10,000	
Cambria Connection	60,000	60,000	30,000	
Casa Solana	0	45,000	0	0
North County Connection	30,000	30,000	30,000	
Housing				
Access Support Network-Low Income Residential Housing Assistance	23,000	25,000	20,000	3,000
El Camino Homeless Organization	40,000	40,000		40,000
People's Self-Help Housing	50,000	75,000		25,000
Homeshare SLO/Smart Share Housing Solutions, Inc.	0	22,860		10,000
Children's/Families Programs				
Affordable Housing Paso Robles	0	4,000.00		4,000
Alpha Pregnancy and Parenting Support				
Advocacy and support for families	12,000	20,000		12,000
Community diaper bank	0	25,000	0	0
Assistance League	10,000	10,000		10,000
Bakari Program	45,000	0	0	0
Atascadero Greyhound Foundation	0	10,000	5,000	
Big Brothers Big Sisters	10,000	12,000		10,000
Boys and Girls Club of South San Luis Obispo County	10,000	22,750		12,000
Center for Family Strengthening				
Kidz tool Box for Personal Safety	5,000	10,000	2,000	
Children's Dental Srvs Project	15,000	20,000	15,000	
Promotores Collaborative	25,000	49,500		30,000
Central Coast LINK - North County SAFE Program	18,000	41,550	18,000	

Child Development Resource Center of the Central Coast	37,000	40,000		37,000
Children's Resource Network of Central Coast	15,000	20,000		15,000
Coastal Unified School District	0	22,500	22,500	
Community Action Partnership - South County SAFE Program	18,000	19,000	18,000	
Court Appointed Special Advocates (CASA)				
Services to children under the jurisdiction of Juvenile Court	25,000	25,000		25,000
Services to infants/toddlers ages 0 to 3 years	5,000	5,000		5,000
Family Care Network	0	10,000		5,000
Kayla Peach Memorial Foundation	0	10,460	0	0
Lucia Mar Unified School District	32,500	43,900	32,500	2,500
One Cool Earth	12,500	20,000		10,000
Partnership for Children	30,000	50,000		30,000
Paso Robles Joint Unified School District	0	84,600		22,500
SLO County Drug & Alcohol Services, Division of Behavioral Health Department	22,500	22,500	22,500	
San Miguel Joint Unified School District	22,500	22,500	22,500	
South County Youth Coalition	22,500	22,500	22,500	
Women's Shelter Program	23,000	25,132		23,000
YMCA	15,000	20,000	10,000	5,000
Miscellaneous Programs				
5Cities Homeless Shelter	25,000	29,400	25,000	
Access Support Network-Hepatitis C Project	25,000	25,000	25,000	
Alliance for Pharmaceutical Access	0	30,000		2,500
American Red Cross	3,000	0	0	0
Central Coast Aquarium	0	7,735	0	0
Community Action Partners				
Adult Wellness and Prevention	10,000	10,500		10,000
Liberty Tattoo Removal Program	9,500	20,000		15,000
Adult Day Service Centers	33,000	34,650		33,000
Community Counseling Center	20,000	24,000	20,000	
Courtney's House	0	10,000	0	0
Literacy FOR LIFE	20,000	50,000		20,000

Pacific Wildlife Care	6,000	6,000		5,000
Partners/Veterans in Equestrian Therapy	7,000	12,000	7,000	
Project Surf Camp	2,500	3,000		2,000
SLO Bike Coalition	8,000	11,070		8,000
SLO Noor Foundation	185,000	195,000		185,000
Transitional Food and Shelter	43,000	50,000	40,000	3,000
Transitions-Mental Health Association				
SLO Growing Grounds	20,000	23,000		20,000
North County Wellness Center	12,000	20,000		20,000
HOTLINE	30,000	30,000		30,000
United Way	25,000	25,000		25,000
Total	\$1,478,000	\$2,014,237	\$404,000	\$1,056,500

Other Agency Requests:

Expenditures for the programs within this category is recommended to increase by \$385,000 or 145% compared to FY 2017-18 adopted levels. This increase is due to funding \$400,000 for the San Luis Obispo Museum of Art which was approved by the Board on September 19, 2017. The \$400,000 grant to the Art Museum is recommended to be funded from reserves.

Funding for the Central Coast Commission for Senior Citizens – Area Agency on Aging is a required match of the Older Americans Act. The recommended funding for the Arts Council/ ARTS Obispo at \$35,000 is the public match required as part of the State Local Partnership program. The Coastal San Luis and Upper Salinas Resource Conservation Districts are recommended to remain at FY 2017-18 funding levels of \$30,000 each. The Action for Healthy Communities survey is done every two years and as result, no funding is recommended for FY 2018-19.

Other Agency Requests	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
Action for Healthy Communities	10,000	0	0
Central Coast Commission for Senior Citizens- Area Agency on Aging	45,000	50,000	45,000
Central Coast Veterans Memorial Museum	10,000	10,000	10,000
Coastal San Luis Resources Conservation District	30,000	30,000	30,000
San Luis Obispo County Arts Council/ARTS Obispo	35,000	39,900	35,000
San Luis Obispo Museum of Art	5,000	400,000	400,000
Upper Salinas-Las Tablas Resources Conservation District	30,000	48,000	30,000
Beautification Infrastructure Grant program	100,000	100,000	100,000
Total	\$265,000	\$677,900	\$650,000

Service Level Impacts

There are no service level impacts as a result of the recommended level of General Fund support for FY 2018-19.

Position Allocation List Changes

This fund center has no Position Allocation List (PAL).

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

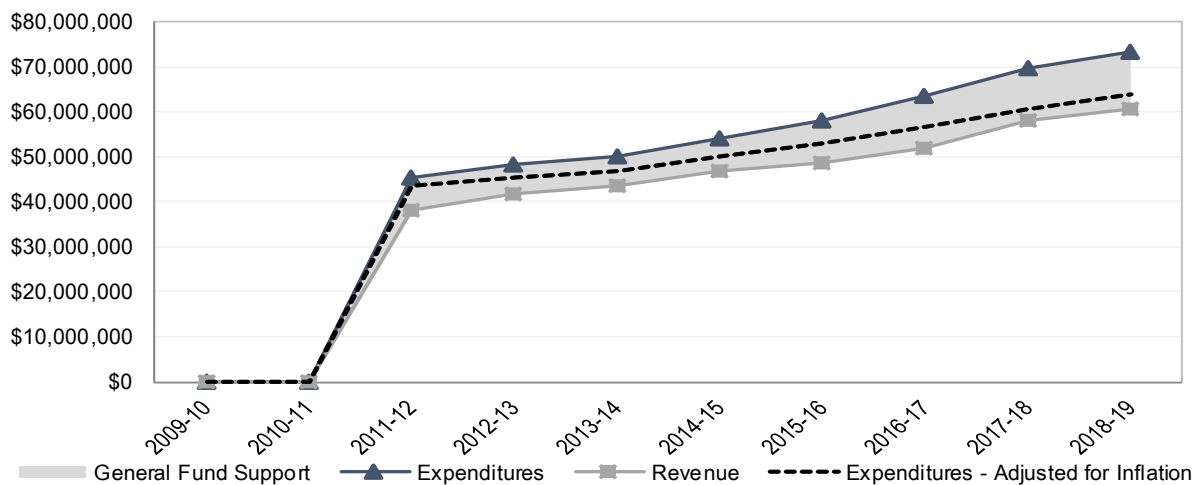
FC 166 — Health Agency - Behavioral Health

Behavioral Health provides services and programs countywide for individuals experiencing symptoms related to disabling mental illnesses and substance abuse disorders.

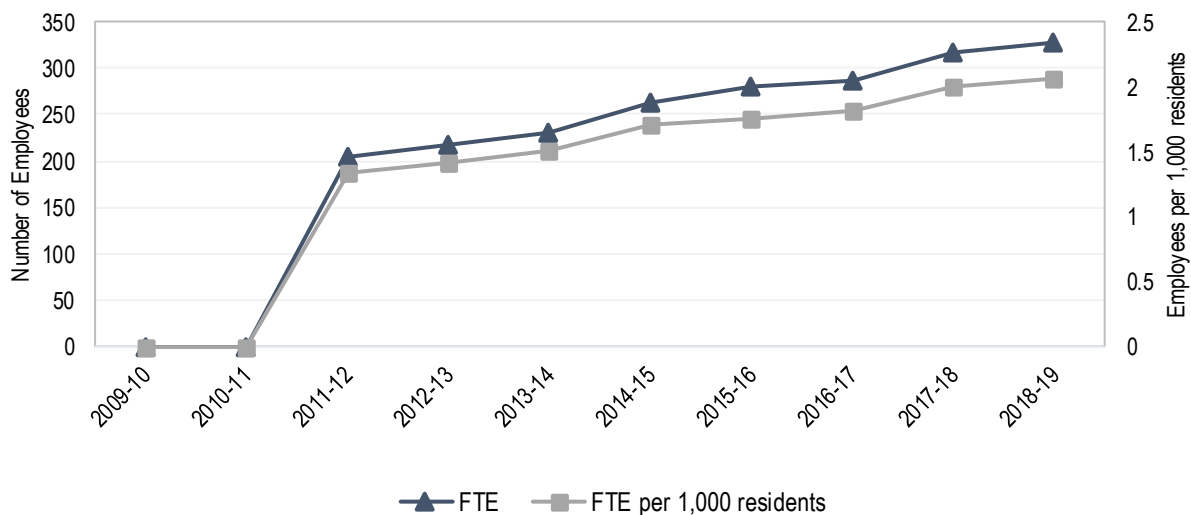
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$73,442,630	\$3,841,817	6%
Revenue	\$60,551,035	\$2,552,638	4%
General Fund Support	\$12,891,595	\$1,289,179	11%
Staffing Levels	313.00 FTE	(4.50) FTE	(1.10) %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

San Luis Obispo County Behavioral Health works in collaboration with the community to provide services necessary to improve and maintain the health and safety of individuals and families affected by mental illness and/or substance abuse. Services are designed to assist in the recovery process to achieve the highest quality of life by providing culturally competent, strength based and client and family centered strategies utilizing best practices.

ABOUT THIS BUDGET

Behavioral Health, which functions under the Health Agency, includes the following divisions: Prevention and Outreach, Quality Support, Drug and Alcohol Services, Youth Mental Health and Adult Mental Health. The Mental Health core services are provided under a contract with the State Department of Health Care Services (DHCS) to provide mandatory services to Medi-Cal beneficiaries meeting a high level of medical necessity for serious mental illness (adults) or severe emotional disability (youth). The Drug and Alcohol core services are also provided under a contract with DHCS to provide Medi-Cal beneficiaries with treatment for addiction. Other services, including Prevention and Outreach and a variety of community based or specialty programs are provided through various grants, allocations from Federal or State funds, and other means of local or State financing.

Funding and demand for Behavioral Health services are greatly impacted by State and Federal actions. The Affordable Care Act increased the number of San Luis Obispo County residents eligible for Medi-Cal from 49,000 in 2014 to 55,574 in 2016, and continues to hold steady at one in five County residents. Requests for Mental Health Services have increased by 10% since 2015, from 2,488 in calendar year (CY) 2015 to 2,625 in CY 2017. The number of Drug and Alcohol screenings were 1,237 in CY 2015, and increased to 1,633 in CY 2017 for a 32% (396) increase.

Contracts between the State and Behavioral Health are managed under two distinct “Medicaid Waivers”. The Mental Health Plan (MHP) is managed under a Medicaid Waiver (1915b) from the Federal Centers from Medicaid and Medicare Services (CMS). This waiver is considered a Freedom of Choice waiver, meaning that services are only available to Medicaid beneficiaries who meet certain criteria and who must receive services through the MHP. Substance Use Disorder Services are managed under an 1115 Waiver, which is a pilot Organized Delivery System. Both of these waivers will expire in 2020, and will either be renewed or amended. Efforts are underway at the State level to streamline administrative processes such that the terms and conditions under each waiver will allow for a more holistic approach to behavioral health care.

While Behavioral Health looks forward to improving the systems over the coming years, it reached the milestone of becoming approved to contract with the State under the 1115 Waiver for Substance Use Disorder-Organized Delivery System (ODS) services. This process took almost 12 months longer than anticipated, as the State changed its requirements and review process several times. As of January 1, 2018, Behavioral Health services for individuals with addiction has expanded to include all of the benefits in the ODS contract. Behavioral Health is also managing changes within the 1915b waiver for the Mental Health Plan. A number of special terms and conditions have changed or been added, and must be implemented in the current fiscal year. These relate to timeliness, utilization, penetration rates, and quality measures such as hospital recidivism rates and appropriate use of interpreters for Medi-Cal beneficiaries who speak a language other than English.

Several challenges related to local operations will continue to be faced. The number of individuals in psychiatric crisis who are treated in the hospital emergency departments have increased, but the number of resources to assist these patients have not. There is still a considerable deficit of inpatient psychiatric beds in the State. During the wildfires of 2017 in Ventura County, a 95 bed facility was lost. This facility (Vista Del Mar) was a primary referral source for youth and for individuals who had private insurance or Medicare. Law Enforcement agencies also report an increase in contacts with individuals who appear to be either intoxicated or in psychiatric crisis.

The Board of Supervisors approved the County's participation in the Stepping Up Initiative in October, 2017, which is a nationwide initiative to reduce the number of individuals with mental illness in local jails. While the Health Agency has several programs addressing the needs of individuals with criminal justice concerns, there will be additional needs in the community to provide assessment and specialized care to individuals both in early identification and diversion programs, and in re-entry from incarceration programs.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Received certification from the State for Drug Medi-Cal Organized Delivery System (ODS) programs starting on January 1, 2018, allowing ODS services to be reimbursable.
- Completed construction and began operations of the new Crisis Stabilization Unit in April, 2018.
- The San Luis Obispo Health Integration Project enrolled 54 patients as of March, and a nurse practitioner from Community Health Centers of the Central Coast began seeing Adult Mental Health clients at the San Luis Obispo Adult Mental Health clinic in April.
- Telemedicine with a local psychiatrist was implemented for Medication Assisted Treatment services.
- A Council on Mentally Ill Offenders (COMIO) award was given to Behavioral Health Treatment Court Collaborative (BHTCC) in recognition of the court screening and diversion to treatment process and the BHTCC team presented in a national webinar and will be highlighted at the California Forensic Mental Health conference.
- A mental health clinician was added to the San Luis Obispo Police Community Action Team to intervene with individuals in the community who are identified as having mental health challenges. This model has been proven to reduce arrests of individuals with mental illness and increase engagement with treatment.
- Added a County Suicide Prevention Coordinator to work with schools and other agencies to implement suicide prevention plans.

FY 2018-19 Objectives

- Expand prevention and education efforts in light of both the opioid epidemic and legalization of recreational marijuana, and continue efforts identified by the San Luis Obispo Opioid Safety Coalition.

- Increase integrative care for behavioral health clients by working more closely with physical health care providers.
- Meet or exceed new requirements from the State Department of Health Care Services for access to care in both mental health and substance use disorder services.
- Develop and/or expand collaborative programs with local law enforcement and hospitals for individuals in psychiatric crisis.

SERVICE PROGRAMS

Behavioral Health has a total expenditure level of \$74,645,094 and a total staffing level of 313.00 FTE to provide the following services:

Outreach and Education

Outreach and Education programs provide advocacy, education and awareness with a goal of increasing recognition of the early signs of mental illness; stigma and discrimination reduction; suicide and crisis prevention; and increasing access to services.

Total Expenditures: \$2,699,124
Total Staffing (FTE): 7.60

Prevention

Behavioral Health Prevention programs include efforts to increase access to underserved populations; improve access to linkage and referral at the earliest onset of mental illness; strategies, programs and initiatives which reduce both direct and indirect personal, social, health and economic consequences resulting from problematic alcohol or other drug (AOD) availability.

Total Expenditures: \$2,089,432
Total Staffing (FTE): 7.80

Early Intervention

Early Intervention programs are intended to prevent mental illness from becoming severe, and reduce the duration of untreated severe mental illness, allowing people to live fulfilling, productive lives. In addition, Behavioral Health programs range in activity from student substance abuse screening, user education, brief intervention and individual and group counseling.

Total Expenditures: \$1,279,695
Total Staffing (FTE): 6.25

Treatment

A Behavioral Health interdisciplinary team provides a range of specialty mental health services and substance use disorder services including; individual, family, and group therapy; rehabilitation services; intensive home based services; case management; intensive care coordination and psychiatric services and medications support for adults and children.

Total Expenditures: \$54,701,850
Total Staffing (FTE): 260.10

Residential

Residential Services in Behavioral Health includes a range of locked facilities supporting individuals with mental illness to local residential housing supports for individuals receiving specialty mental health services or substance use treatment.

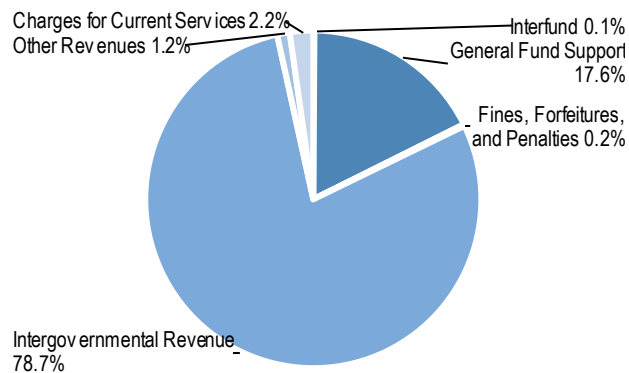
Total Expenditures: \$13,874,993

Total Staffing (FTE): 31.25

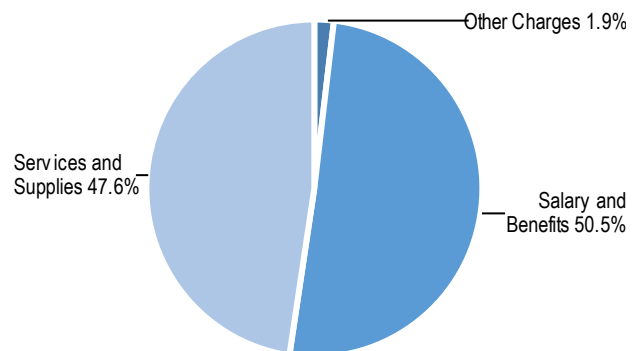
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Fines, Forfeitures, and Penalties	\$118,000	\$118,000	\$118,000	\$118,000	\$0
Intergovernmental Revenue	\$55,326,208	\$55,513,379	\$57,229,571	\$57,814,096	\$2,487,888
Charges for Current Services	\$1,602,578	\$1,536,203	\$1,651,082	\$1,651,082	\$48,504
Other Revenues	\$865,724	\$885,539	\$888,227	\$888,227	\$22,503
Interfund	\$85,887	\$85,887	\$79,630	\$79,630	\$(6,257)
Total Revenue	\$57,998,397	\$58,139,008	\$59,966,510	\$60,551,035	\$2,552,638
Salary and Benefits	\$36,373,740	\$34,580,237	\$37,388,689	\$37,692,985	\$1,319,245
Services and Supplies	\$33,141,445	\$34,366,581	\$35,581,234	\$35,560,573	\$2,419,128
Other Charges	\$1,494,913	\$2,691,472	\$1,391,536	\$1,391,536	\$(103,377)
Gross Expenditures	\$71,010,098	\$71,638,290	\$74,361,459	\$74,645,094	\$3,634,996
Less Intrafund Transfers	\$(1,409,285)	\$(1,429,313)	\$(1,202,464)	\$(1,202,464)	\$206,821
Net Expenditures	\$69,600,813	\$70,208,977	\$73,158,995	\$73,442,630	\$3,841,817
General Fund Support	\$11,602,416	\$12,069,969	\$13,192,485	\$12,891,595	\$1,289,179

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support for Behavioral Health is recommended to increase by \$1.3 million or 11% compared to the FY 2017-18 adopted budget. Revenues are recommended to increase \$2.5 million or 4% and expenditures are recommended to increase \$3.8 million or 6% compared to the FY 2017-18 budget.

The most significant variance in the revenue accounts compared to the FY 2017-18 adopted budget is a \$1.5 million or 12% increase in Mental Health Services Act (MHSA) funds related primarily to MHSA funds budgeted for operation of the new Crisis Stabilization Unit. Additionally, Medi-Cal revenue is recommended to increase by \$947,959 or 4% due primarily to full implementation of the Drug Medi-Cal Organized Delivery System, and 2011 Realignment is recommended to increase by \$926,034 or 10% based on previous year growth, as well 4% growth anticipated based on the Governor's budget.

The \$3.8 million increase in expenditures compared to the FY 2017-18 adopted budget is largely driven by salaries and benefits which are recommended to increase \$1.3 million or 4%, and due to services and supplies increasing by \$2.4 million or 7%. The salaries and benefits increase includes the net addition of 4.50 FTE through approval of budget augmentation requests, all of which are offset by revenue and do not affect the recommended level of General Fund support.

Services and supplies are recommended to increase \$2.4 million or 7% primarily driven by a \$1.4 million or 8% increase for contracted services for operation of the new Crisis Stabilization Unit (CSU). Revenue offsets approximately \$1.2 million of the \$1.4 million expense for the CSU. Additionally, other contracted services are recommended to increase by \$584,675 or 9% due to increases for Board and Care facilities based on an increase in clients served and a daily rate increase of 2%.

Service Level Impacts

The recommended budget for Behavioral Health includes funds that will result in increased service levels, including:

- Expansion of community based outpatient treatment services for AB 109 offenders.
- The addition of 18 Recovery Residence beds to expand community based drug and alcohol treatment services, focused on AB 109 offenders.
- The net addition of 0.50 FTE Mental Health Therapist for the Psychiatric Health Facility to reduce reliance on temporary help staff.
- Provision of case management services for seriously mentally ill adults receiving Adult Outpatient Specialty Mental Health services through the addition of 3.00 FTE Mental Health Therapists.
- Operations of the four-bed Crisis Stabilization Unit, which opened on April 1, 2018.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department includes a net decrease of 4.50 FTE positions compared to FY 2017-18 adopted PAL.

FY 2017-18 Mid-Year PAL Changes:

On November 14, 2017, the Board approved the following changes to the department’s PAL:

- -1.00 FTE Mental Health Therapist I/II/III/IV
- +1.00 FTE Accounting Technician

On December 5, 2017, the Board approved the following changes to the department’s PAL:

- -1.00 FTE Administrative Services Officer I/II
- +1.00 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III

On January 23, 2018, the Board approved the following changes to the department’s PAL:

- +1.00 FTE Drug and Alcohol Specialist I/II/III/IV

FY 2018-19 Recommended PAL Changes:

The following positions were transferred to FC 184- Law Enforcement Health Care:

- -5.00 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III
- -1.00 FTE Health Information Technician
- -0.50 FTE Mental Health Therapist I/II/III

The following positions are being deleted as part of the status quo budget:

- -1.00 FTE Drug and Alcohol Specialist I/II/III/IV
- -0.50 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III
- -1.00 FTE Mental Health Therapist I/II/III/IV – Limited Term (expires 6/30/18)
- -0.50 FTE Mental Health Therapist I/II/III/IV – Limited Term (expires 6/30/18)
- -0.50 FTE Mental Health Therapist I/II/III/IV – Limited Term (expires 6/30/18)

The following are a result of budget augmentation requests, described below:

- +5.00 FTE Mental Health Therapist I/II/III/IV
- -0.50 FTE Mental Health Therapist I/II/III/IV

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Add 1.00 FTE Mental Health Therapist I/II/III/IV to expand community based treatment services available to AB 109 offenders.	
Expense: \$95,595	Funding Source(s): Medi-Cal: \$36,635 AB 109/2011 Realignment: \$58,960

Intended Results:	
<ol style="list-style-type: none"> 1. Reduction in wait time below the current 24 days (FY 2016-17) baseline in the Grover Beach clinic. 2. Maintain or exceed the 196 day average length of stay in treatment for the Grover Beach clinic (the ideal standard is 180 days or more). 3. Maintain or exceed a 91 day average length of stay for Recovery Residences (ideal standard is 90 days or more). 4. Maintain or exceed the 50% successful completion rate for treatment services from Drug and Alcohol Services. 	
Title: Add 18 new Recovery Residence beds in order to support the successful return to the community for newly released offenders.	
Expense: \$183,960	Funding Source(s): AB 109/2011 Realignment: \$183,960
Intended Results:	
<ol style="list-style-type: none"> 1. Maintain a minimum of 85% client satisfaction rating with Recovery Residence as measured over the next two years. 2. Maintain a minimum of a 90 day length of stay for successful outcomes. 	
Title: Increase 0.50 FTE Mental Health Therapist I/II/III/IV to 1.00 FTE Mental Health Therapist I/II/III/IV for services at the Psychiatric Health Facility (PHF).	
Expense: \$46,023	Funding Source(s): Medi-Cal: \$19,240 Temporary Help savings: \$26,783
Intended Results:	
<ol style="list-style-type: none"> 1. Compliance with the State Department of Health Care Services Psychiatric Health Facility (PHF) License Requirements for weekend Licensed Clinician staff coverage. 2. Coverage during regular business hours for absences of the current PHF 1.00 FTE Mental Health Therapist Licensed Clinical Social Worker. 3. Increase dependability of social work services and other clinical services for PHF patients and families on the weekends, thereby potentially reducing readmission to the PHF by 5%. 	
Title: Add 3.00 FTE Mental Health Therapist I/II/III/IV to provide case management services for adults receiving Adult Outpatient Specialty Mental Health services.	
Expense: \$243,800	Funding Source(s): Medi-Cal: \$90,327 Mental Health Services Act: \$153,473

<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Increase client engagement in Adult Outpatient Mental Health Treatment Services, as evidenced by an increase in clients' utilization of mental health services and retention in treatment services. 2. Assist clients in maintaining their Medi-Cal insurance coverage. 3. Reduce conservatees residing in locked Institute of Mentally Diseased (IMDs) beds by 5%, moving them to lower levels of care resulting in cost savings. 4. Decrease recidivism in inpatient psychiatric treatment admissions by 5%.
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BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

<p>Title: Add 3.00 FTE Mental Health Therapist I/II/III/IV for managed care services.</p>	
<p>Expense: \$273,759</p>	<p>Funding Source(s): General Fund Support: \$158,320 Medi-Cal: \$115,439</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Offer initial assessment within 10 business days of request (95% compliance, all regions and ages). 2. Schedule face-to-face follow up appointment within 10 business days of assessment (90% compliance rate, all regions and ages). 	
<p>Title: Add 1.00 FTE Program Manager I to the Quality Support division to develop reporting capability.</p>	
<p>Expense: \$94,246</p>	<p>Funding Source(s): General Fund support: \$56,857 Medi-Cal: \$37,389</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Complete periodic outcome measure reporting in compliance with regulatory requirements. 2. Develop data dashboard to report service outcome and output data. 	
<p>Title: Add 1.00 FTE Administrative Assistant I/II/III and 1.00 FTE Health Information Technician to perform Medi-Cal administration and Drug Medi-Cal Quality Assurance duties.</p>	
<p>Expense: \$115,668</p>	<p>Funding Source(s): General Fund support: \$81,832 Medi-Cal: \$33,836</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Become fully compliant (100%) with the 42 Code of Federal Regulations final rule changes, within ten months, of hiring the staff. 2. Maintain a very low disallowance rate in post-submission billing records to the Department of Health Care Services (under 6%). 	

Title: Add 2.00 Mental Health Therapist I/II/III/IV to conduct court room screenings to identify offenders with mental health and substance abuse disorders in order to divert offenders to treatment programs where appropriate.	
Expense: \$218,129	Funding Source(s): General Fund support: \$155,164 Medi-Cal: \$62,965
Intended Results:	
<ol style="list-style-type: none"> 1. Maintain or exceed the number of offenders diverted to treatment at pre-trial hearings. 2. Maintain or exceed the reduction in hospitalizations post enrollment. 3. Maintain or exceed reduction in criminal recidivism. 	

GOALS AND PERFORMANCE MEASURES

Division Treatment Goal: To help individuals experiencing severe mental illness or serious emotional disturbance to be as functional and productive as possible in the least restrictive and least costly environments.						
Communitywide Result Link: <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
1. Performance Measure: Rate of client satisfaction with County Mental Health Services.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
85%	85%	92%	90%	90%	90%	90%
<p>What: The Centers for Medicare and Medicaid Services (CMS) require the State to provide client satisfaction surveys to Medi-Cal beneficiaries. A State provided survey is offered to all clients receiving mental health services during two one-week periods each fiscal year. The survey contains 36 statements to determine the quality of services provided. The survey offers the following five choices based upon each statement: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree, and N/A. The measure of "satisfaction" is based upon clients who Agreed or Strongly Agreed to the statement "Overall, I am satisfied with the services I received."</p> <p>Why: Client satisfaction is one indicator of the quality of services provided by the County's Mental Health Division.</p> <p>How are we doing? The Consumer Perception Survey is administered twice annually during the months of November and May. In November, 2017, 288 surveys were collected and 90% (259/288) of clients who responded were satisfied with County Mental Health services, which is on target.</p> <p>In May of 2015, the California Institute of Behavioral Health Solutions (CiBHS) began coordinating data collection and analysis for the State survey as part of a larger CiBHS Statewide Evaluation project. CiBHS is developing a framework that supports routine data collection consistency across agencies and providers. A report with comparison satisfaction data was expected to be provided to counties by the end of FY 2015-16; however, CiBHS has not yet released the report. The FY 2017-18 target of 90% (540/600) was based upon FY 2017-18 projected results.</p> <p>Due to the fact that the State report continues to be delayed, no comparable data is available.</p>						
2. Performance Measure: Net Mental Health Services Act (MHSA) operating cost per unduplicated full service partnership enrollee.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
\$12,727	\$20,117	\$18,570	\$20,820	\$16,700	\$19,166	\$20,363
<p>What: The Community Services and Support component of the Mental Health Services Act (MHSA) includes full service partnership (FSP) programs that are designed to provide intensive and essential support to clients. Clients participating in FSP programs experience severe mental illness and need additional support to meet their basic living requirements. MHSA FSP incorporates the Recovery Vision principle, which ensures that clients receive resources and services to make sure their basic living needs are met. To accomplish this, FSP funds can be used for food, shelter, medical, and transportation when all other payment resources have been exhausted. By meeting the clients' basic needs, clients more readily accept mental health services, moving toward a faster recovery. The cost per unduplicated FSP enrollee is determined by taking the net amount of MHSA FSP dollars spent in client services deducted by any reimbursements from other revenue sources, such as Medi-Cal and Early Periodic, Screening, Diagnosis & Treatment funding, and then divided by the number of unduplicated clients served.</p> <p>Why: This measure is intended to be used to monitor the operating cost per unduplicated FSP client.</p> <p>How are we doing? The projected net MHSA operating cost per FSP client for FY 2017-18 is higher than the adopted amount. This is due to a projected increase in costs due to an unbudgeted approved salary increases and a projected decrease to clients served based on FY 2016-17 results. In FY 2016-17, the FSP Assisted Outpatient Treatment (AOT) program was added with the expectation of serving additional clients. This was reflected in a lower adopted rate of \$16,700. However, no AOT specific clients have been served, resulting in an increase in the projected cost per client. The pilot proposal for AOT anticipated that up to 12 individuals would be served in that FSP program. However, the first years' experience has shown that most clients referred to AOT could be well served in other existing programs once engaged. While 42 clients were opened to AOT outreach and engagement as of September, 2017, those clients were more appropriately served in other facilities or programs, such as to other FSP teams or to outpatient mental health services. In 2018, Behavioral Health anticipates on developing a court ordered caseload of AOT, as there are currently two individuals that have reached a level where court direction is needed. The projected estimate is based on the amount of MHSA dollars to be spent in FY 2017-18 on FSP clients divided by the estimated number of FSP clients to be served (\$3,181,535 divided by 166 = \$19,166).</p> <p>Behavioral Health is expecting that the cost per client in FY 2018-19 will be higher than the FY 2017-18 adopted budget. The projected increase is due to contract increases that will increase total costs (\$3,380,316 divided by 166 = \$20,363).</p>						

The State contracted with the University of California, Los Angeles (UCLA) to evaluate the cost per FSP client in FY 2008-09 and FY 2009-10 to make comparisons among counties. However, the method in determining the cost per FSP client varied county-to-county, so it has been difficult to draw any substantial or meaningful conclusions based on that report. As a result of that report, the Department of Health Care Services has been working with the California Behavioral Health Director's Association in developing an evaluation tool called Measurements, Outcomes, and Quality Assessments (MOQA) that will assist in county to county comparisons in the future. Additionally, the Mental Health Oversight and Accountability Commission has recently been tasked by the State to develop a database to do further county-to-county comparisons of MHP programs, including FSP. These tools are expected to be available during FY 2017-18.

(Data Source: County's Enterprise Financial System and Anasazi)

3. Performance Measure: Average annual cost of services per unduplicated Medi-Cal client.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
\$5,562	\$5,303	\$5,546	\$5,640	\$5,850	\$5,779	\$5,850

What: This measure calculates the annual cost of Medi-Cal services divided by annual Medi-Cal clients served based on Medi-Cal approved claims.

Why: Comparing the cost per Medi-Cal client on a historical basis provides an indicator to monitor cost efficiency based on the number of Medi-Cal clients served and the relative cost to serve those Medi-Cal clients.

How are we doing? The FY 2017-18 cost per Medi-Cal client is projected to be \$5,779 (\$23,973,063/4,148). Broken down by age group; the average cost per youth client is projected to be \$8,824 (\$13,510,713/1,531), while the average cost per adult client is projected to be \$3,998 (\$10,462,187/2,617). Medi-Cal costs for FY 2017-18 are projected to be slightly less (\$71 or 1%) than the adopted amount since projected labor costs are expected to be lower due to the filling of vacant positions at lower salary steps, and due to vacancies. The FY 2018-19 target remains at the FY 2017-18 adopted amount and within range of prior year's amounts.

The percentage of Medi-Cal eligible individuals in the county who actually receive services is referred to as the penetration rate. For Calendar Year (CY) 2016, the latest report available, CenCal, our County's Medi-Cal administrator shows San Luis Obispo County's penetration rate was 9.63%. The client count rate for San Luis Obispo County is projected to increase by approximately 1% primarily due to the expansion of services available to all youth that were previously limited to Katie A. The State penetration rate remains the same at 5.64% last reported for CY 2013.

4. Performance Measure: Percentage of readmission to the Psychiatric Health Facility within 30 Days of discharge.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
12.9%	12.7%	7.2%	7.2%	8%	11.5%	8%

What: The percentage of clients who are readmitted to the Psychiatric Health Facility (PHF) within 30 days from their prior discharge.

Why: Low readmission rates may indicate that clients are being adequately stabilized prior to discharge.

How are we doing? In the first quarter of FY 2017-18, 29 individuals were re-admitted to the PHF out of a total of 252 admissions or 11.5%. While an 11.5% readmission rate represents an increase over the prior two years, it is still below the FY 2013-14 through FY 2014-15 readmission rates. It should also be noted that one or two individuals with multiple admissions may greatly skew the results.

In FY 2016-17, 75 individuals were readmitted to the PHF out of a total of 1,039 admissions or 7.2%. The FY 2016-17 readmission rate suggests that clients are being adequately stabilized prior to discharge and/or effectively linked to outpatient services. Anecdotally, the decrease may be attributed to a number of Behavioral Health initiatives including increased capacity provided by the expansion of Adult Services, the 50 Now Program, the Adult Full Service Partnership Program, and a new Mobile Crisis provider. The FY 2018-19 target is set at 8% and is significantly lower than the FY 2017-18 projected amount. In February, 2018, the planned opening of the County's four bed Crisis Stabilization Unit in San Luis Obispo will have a positive impact on the number of clients readmitted to the PHF in FY 2018-19.

Division Prevention Goal: To reduce alcohol and other drug-related problems by providing high quality evidence based prevention strategies in the community.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

5. Performance Measure: Percentage of the county's population reached through Behavioral Health Prevention services.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
10%	10%	10%	10%	10%	10%	10%

What: The percentage of the county's population reached through Behavioral Health Prevention campaigns and activities, which engage community members by providing education and information about alcohol and other drugs along with positive alternatives to alcohol and drug use.

Why: The Office of National Drug Control Policy has stated that prevention services are considered an industry best practice in reducing the risk factors associated with drug and alcohol use.

How are we doing? During FY 2016-17, the actual results goal of reaching 10% of the County's population (29,211/ 279,803) was reached through a variety of activities and campaigns including information, education, and interventions provided by Behavioral Health's Prevention and Outreach Division. This data was tracked through the California Outcome Measurement Service (CalOMS) data measurement system. CalOMS was instituted for county prevention providers in 2008, revised in 2013, and a new system is being launched in the latter half of 2017.

Based on CalOMS data, the number of individuals reached in FY 2015-16 by all California county substance abuse prevention efforts statewide was 1.5%, but since CalOMS has changed so frequently, comparison data should be interpreted with caution. San Luis Obispo County has made prevention a priority and has allocated proportionally more funding toward prevention than many other counties. The County has also been successful in obtaining prevention grants to increase its efforts. The projected rate for FY 2017-18 and the target rate for FY 2018-19 is 10%. However, with many other prevention indicators now available, Behavioral Health intends to research and develop a more meaningful measure in the future.

Data Sources: California Outcomes Measurement System – Prevention; Web Based Prevention and Outreach data collection tool.

6. Performance Measure: Percentage of clients who report reduced, eliminated, or maintained sobriety from alcohol or other drug use upon completion from Drug and Alcohol Services (DAS) treatment.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
97.6%	94.8%	92.2%	94.3%	94%	94%	95%

What: Decreasing, eliminating, or maintaining sobriety from alcohol and other drug use demonstrates the impact of treatment and its subsequent effect on behavior.

Why: Successful recovery involves positive lifestyle changes.

How are we doing? During the first four months of FY 2017-18 (July 1, 2017 – October 31, 2017), 209 individuals were discharged from treatment with Drug and Alcohol Services. This number does not include individuals who attended "drop in" assessments or who did not return for on-going treatment. The total percentage of those who reported eliminated or reduced drug use, including those who maintained their sobriety, was 94.3% (197/209) upon completion from treatment. Of the 209 individuals discharged from treatment, 168 (80.4%) achieved abstinence, 10 (4.8%) reduced their alcohol and other drug use, 19 (9.1%) maintained their sobriety, and 12 (5.7%) showed an increase in alcohol or other drug use. While the County provides treatment related to reducing, eliminating, or maintaining sobriety from alcohol or other drug use, there are other external factors that can influence behavior such as job and housing sustainability.

By comparison, 94.8% of CA statewide participants measured at discharge from treatment demonstrated eliminated or reduced drug use, including those who maintained their sobriety during treatment according to the California Outcome Measurement System for the same period in FY 2017-18 (July 1, 2017 – October 31, 2017). The FY 2018-19 target is set at the FY 2017 -18 California statewide average rate of 94.8%.

Data Source: California Outcomes Measurement System – Treatment

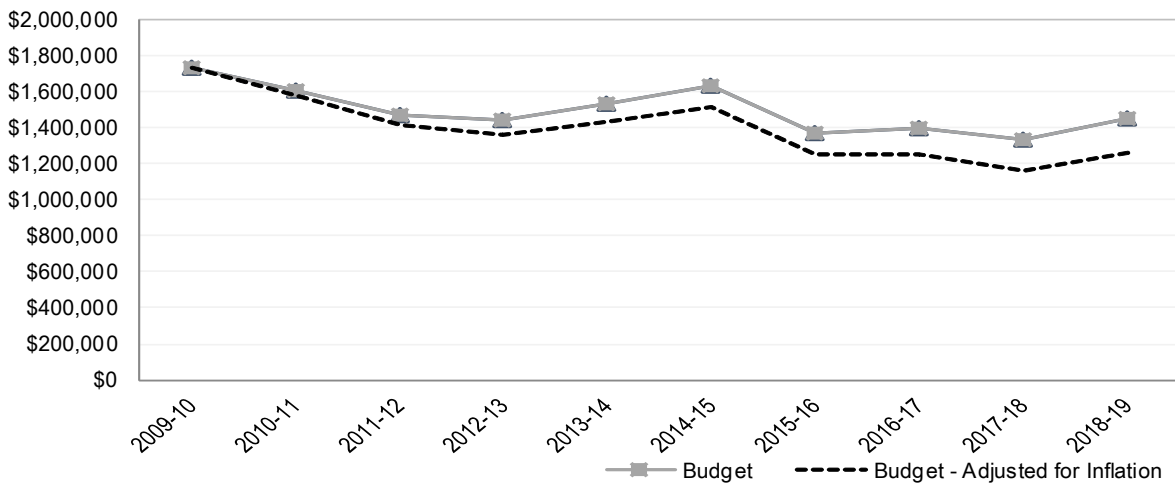
FC 375 — Health Agency - Driving Under the Influence

Driving Under the Influence (DUI) provides services to individuals countywide with convictions related to driving under the influence of drugs or alcohol. DUI operates as a Special Revenue Fund outside the County General Fund and is funded primarily through user fees.

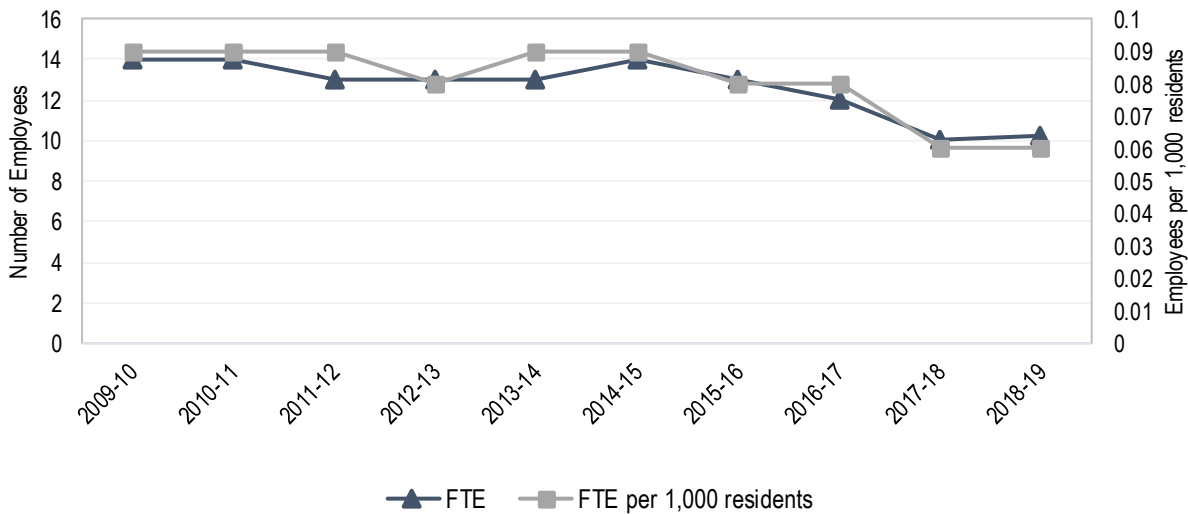
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$1,447,985	\$111,038	8%
Revenue	\$1,447,985	\$111,039	8%
Staffing Levels	10.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Driving Under the Influence programs promote safe, healthy, responsible, and informed choices concerning alcohol and other drugs through programs responsive to community needs and designed to meet state program guidelines.

ABOUT THIS BUDGET

Behavioral Health, which functions under the Health Agency, has operated the Driving Under the Influence (DUI) program for over three decades, providing quality, professional, and confidential services for individuals convicted of driving under the influence of alcohol or other drugs. Services include education, group counseling, and individual sessions with state certified counselors.

The Driving Under the Influence (DUI) program is licensed by the California Department of Health Care Services and administered locally by Behavioral Health services. The objectives of the DUI program are to reduce the number of repeat DUI offenses by persons who complete the state-licensed DUI program; and to provide participants an opportunity to address problems related to the use of alcohol and/or other drugs. The program is only one of six county run DUI programs remaining in the State. Services are designed to meet the requirements of the Department of Motor Vehicles (DMV) and courts as stipulated for individuals who have been arrested for driving under the influence. Available services include education only programs and two-month to 18-month treatment based programs.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- One full-time permanent and two temporary staff were made available on a continuous basis to provide Spanish language services in Grover Beach and Paso Robles.
- Staff successfully implemented a marijuana education program by focusing on specific marijuana modules with the "Prime for Life" curriculum to address a current increase in enrollments due to marijuana based DUIs.

FY 2018-19 Objectives

- Investigate a replacement for the DUI program's aging database and operating system to determine whether a Custom Off the Shelf (COTS) system or in-house development is the most cost effective approach to this replacement.
- Increase client fee collection rates on services provided from the current 90% to 93% by retraining staff, both clinical and administrative, on policies for fee adjustments, increasing collections at the front desk by electronic payment (credit cards), and following up on past due payments.
- Determine baseline completion rates and increase successful completions by 5%. A successful completion is defined as completing the program requirements and paying all associated fees.

SERVICE PROGRAMS

The Driving Under the Influence (DUI) fund center has a total expenditure level of \$1,377,668 and a total staffing level of 10.00 FTE to provide the following services:

First Offender Program

The First Offender program is three months long and is a continuing series of education, group and individual sessions that increase the level of awareness regarding problem drinking or alcoholism. The program encourages participants to reduce incidents of driving under the influence and to make safe, healthy, responsible and informed choices concerning alcohol and other drugs. For persons who have been convicted of a first DUI and have a blood alcohol level of .20% or higher, the Extended First Offender Program is nine months long and is a continuing series of education, group, and individual sessions.

Total Expenditures: \$645,437
Total Staffing (FTE): 4.70

Multiple Offender Program

The Multiple Offender program is an eighteen-month intervention program for drivers who are multiple offenders of driving under the influence of alcohol or other drugs. This program consists of group and individual counseling and education sessions. There are 26 biweekly individual and 26 biweekly group sessions for the first twelve months of the program, with a subsequent six months of case management.

Total Expenditures: \$696,962
Total Staffing (FTE): 5.10

Wet Reckless Program

The Wet Reckless Program is for clients with a blood alcohol level of less than .08%. It consists of an abbreviated 12-hour program that includes six education sessions and five Alcoholics Anonymous (AA) or self-help meetings.

Total Expenditures: \$18,185
Total Staffing (FTE): 0.10

Young Adult Programs

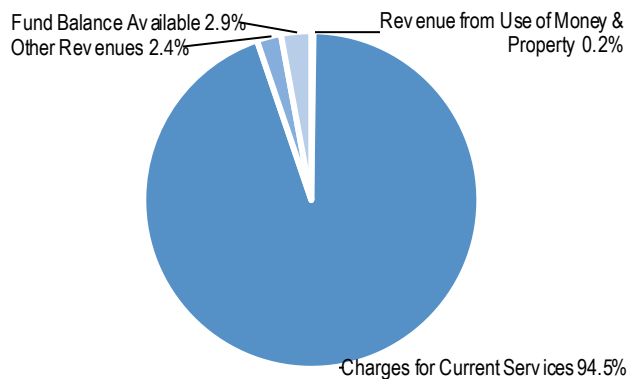
Drug and Alcohol Services offers two Young Adult programs for alcohol impaired drivers ages 18 through 20. Young Adults 1 participants are those arrested with a blood alcohol level of .08% or lower, or who refused testing when arrested. Young Adults 1 participants complete a course of six educational sessions and required AA meetings. Young Adults 2 participants are those arrested with a blood alcohol level of .08% or higher, and must complete a course of ten educational sessions, three individual sessions, five group counseling sessions and AA attendance.

Total Expenditures: \$17,084
Total Staffing (FTE): 0.10

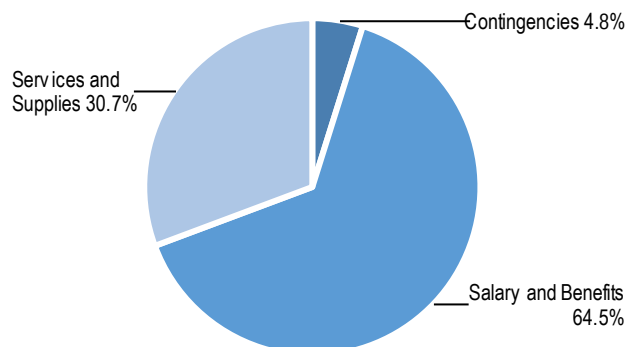
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Revenue from Use of Money & Property	\$2,000	\$2,992	\$3,000	\$3,000	\$1,000
Charges for Current Services	\$1,273,941	\$1,283,646	\$1,368,941	\$1,368,941	\$95,000
Other Revenues	\$35,000	\$35,000	\$34,000	\$34,000	\$(1,000)
Interfund	\$10,000	\$7,749	\$0	\$0	\$(10,000)
Total Revenue	\$1,320,941	\$1,329,387	\$1,405,941	\$1,405,941	\$85,000
Fund Balance Available	\$16,005	\$16,005	\$42,044	\$42,044	\$26,039
Total Financing Sources	\$1,336,946	\$1,345,392	\$1,447,985	\$1,447,985	\$111,039
Salary and Benefits	\$875,939	\$875,939	\$956,218	\$933,712	\$57,773
Services and Supplies	\$427,748	\$427,409	\$443,956	\$443,956	\$16,208
Gross Expenditures	\$1,303,687	\$1,303,348	\$1,400,174	\$1,377,668	\$73,981
Contingencies	\$33,260	\$0	\$47,811	\$70,317	\$37,057
Total Financing Requirements	\$1,336,947	\$1,303,348	\$1,447,985	\$1,447,985	\$111,038

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

Driving Under the Influence (DUI) is a Special Revenue fund self-supported through participant fees, and does not receive any General Fund support. Total financing sources and total expenditures are budgeted to increase \$111,038 or 8% due primarily to a \$57,773 or 7% increase in salaries and benefits related to previously negotiated salary and benefit increases and an additional \$37,057 budgeted in contingencies.

Fee revenue is the largest source of financing for this budget and is budgeted at approximately \$1.4 million. The increases in fee revenue compared to the prior year are from the First Offender and Extended First Offender programs, and from the Second Chance program, due primarily to program (fee) increases for services, as well as projected service unit increases in some programs.

Service Level Impacts

The recommended budget provides funds to continue operating its programs in FY 2018-19, with no service level impacts.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department includes no net change in the number of positions compared to the FY 2017-18 adopted PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Delete 2.00 FTE Drug and Alcohol Specialist I and add 2.25 FTE Drug and Alcohol Specialist I (three 0.75 FTE) to provide flexibility in staffing between DUI program locations.	
Expense: \$15,404	Funding Source(s): Client fees and temporary help savings
Intended Results:	
<ol style="list-style-type: none"> 1. Maintain fiscal viability in DUI program. 2. Meet staffing requirements for levels of DUI programs in order to meet mandates of timeliness of activities (every week and up to 21 days at a maximum). 	

GOALS AND PERFORMANCE MEASURES

<p>Division Goal: To enhance public safety by providing efficient and effective intervention and education to court ordered individuals referred for driving under the influence of alcohol or other drugs.</p> <p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						
<p>1. Performance Measure: Percentage of First Offender Driving Under the Influence (DUI) program completers who re-offend and are remanded to our Multiple Offender Program within 12 months of First Offender Program completion.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
1.3%	1.01%	0.2%	1.2%	1%	0.6%	1.0%
<p>What: Measures recidivism and effectiveness of the First Offender program.</p> <p>Why: If our First Offender DUI program is effective, graduates will not be arrested for another alcohol-related driving offense within the first 12 months of graduation from the program. If they do re-offend, they will be remanded to the Multiple Offender program. This measure is calculated and compared to statewide data annually. At the completion of each fiscal year, it is compared to the prior fiscal year.</p> <p>How are we doing? For the first four months of FY 2017-18 (July 1, 2017-October 31, 2017), the calculated recidivism rate for First Offender DUI program participants was 0.59%. The recidivism rate was calculated by reviewing each client who graduated from the First Offender DUI Program during the time period from (July 1, 2016 - October 31, 2016) and determining the number of these clients that were remanded to the Multiple Offender DUI program within 12-months of their First Offender completion.</p> <p>Of the 170 First Offender DUI program participants completing their program during this timeframe, only one re-offended in FY 2017-18, and was remanded to the Multiple Offender DUI program within twelve months of their completion date. Since this measure has remained stable over several years, the FY 2018-19 target of 1% is set at a rate similar to prior years.</p> <p>The California State re-offense rate after one year is 3.75%, according to 2013 Department of Motor Vehicles data published in 2015.</p>						
<p>2. Performance Measure: Percentage of participants completing our Client Satisfaction Survey who rate Driving Under the Influence services at the levels of "Very Satisfied" or "Extremely Satisfied".</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
84%	84%	82%	83%	84%	78%	84%
<p>What: Measures client satisfaction with the services provided by Driving Under the Influence staff.</p> <p>Why: Because Drug and Alcohol Services is committed to providing high quality service, client satisfaction is an indication of program quality. The client satisfaction survey allows us to improve our programs based on participant feedback. The DUI Client Satisfaction Survey offers the following levels of satisfaction: Extremely Satisfied, Very Satisfied, Satisfied, Unsatisfied and Very Unsatisfied. Rates of "high satisfaction" measure the percent of survey respondents who mark "Extremely Satisfied" or "Very Satisfied".</p> <p>How are we doing? During the first four months of FY 2017-18 (July 1, 2017-October 31, 2017), 59 clients completed surveys. Based on the results, 78% (46/59) of survey respondents rated their experience with the program as "Very Satisfied" or "Extremely Satisfied." Of the remaining respondents, 22% (13/59) indicated that they were "Satisfied" while zero clients answered "Unsatisfied". While the overall survey includes varying aspects of the client's experience with the DUI program, this particular measure has historically been based on the client's response to the single survey question of "overall satisfaction" with services. No major changes are anticipated to the program that would affect client satisfaction; therefore, the FY 2018-19 target of 84% is based upon the prior year's trend in satisfaction.</p> <p>Since satisfaction rates measuring this type of program are not part of any statewide database, no state or county comparison data is available.</p>						

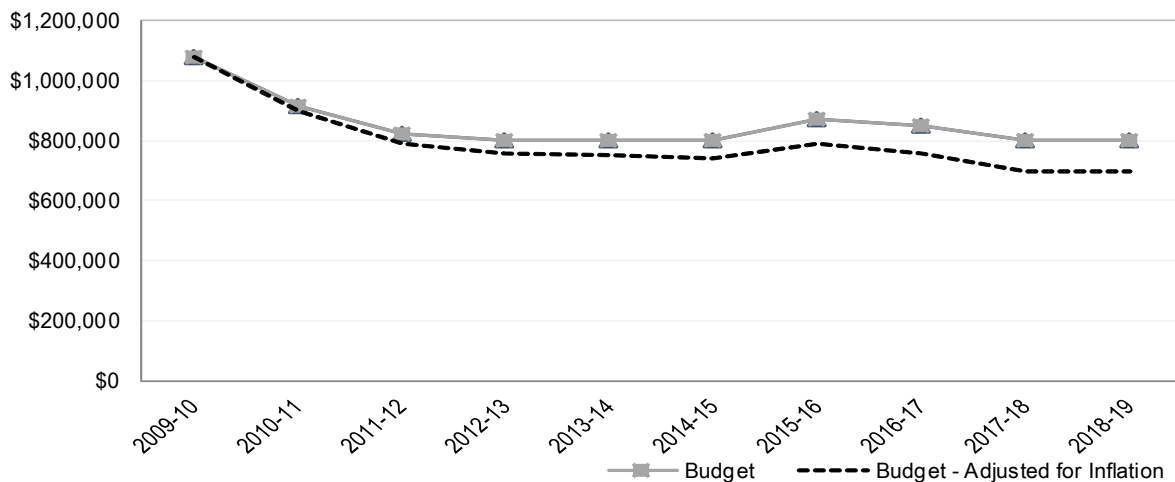
FC 351 — Health Agency - Emergency Medical Services

Emergency Medical Services provides funding to medical providers to offset uncompensated emergency room care and to help fund the County’s pre-hospital emergency medical care system. Emergency Medical Services is a Special Revenue Fund outside the County General Fund and is funded by fines established through the Court.

BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$801,000	\$0	0%
Revenue	\$801,000	\$0	0%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



PURPOSE STATEMENT

The Emergency Medical Services fund is part of the Health Agency’s Health Care Services Division. Assessments on court fines are used to compensate medical providers for uncompensated emergency room care and to offset the cost of the local Emergency Medical Services Agency.

ABOUT THIS BUDGET

The Emergency Medical Treatment and Active Labor Act (EMTALA) was enacted in 1986 and stipulates that anyone seeking medical care at a hospital emergency room must receive a medical examination and appropriate stabilizing measures. Because many people who access care in emergency rooms are uninsured, the burden of providing emergency care is often left to hospitals and physicians. In order to address uncompensated emergency medical care, Fund Center 351, the Emergency Medical Services (EMS) Fund, was established in 1988, pursuant to State Senate Bills 12 and 612. In 2006 the State passed Senate Bill 1773, which authorized counties to increase the existing penalty assessment.

The legislation allowed the Board of Supervisors to authorize the collection of court fines from criminal offenses and approve policies for the administration and expenditure of the EMS Fund. Legislation specifies that the EMS Fund must be held as a separate fund and revenues are not to be commingled with other similar types of funds. The EMS Fund partially compensates physicians and surgeons for uncompensated emergency medical care. The EMS Fund also provides funding to hospitals and the County’s pre-hospital emergency medical care system.

SERVICE PROGRAMS

The County of San Luis Obispo’s Emergency Medical Services fund functions under Public Health and has a total expenditure level of \$801,000 to provide the following services:

Emergency Medical Services Fund

The Emergency Medical Services fund, also known as Maddy and Richie Funds, are derived from an assessment on fines established through the Court system. These funds pay physicians, designated hospitals, and other providers of emergency medical care for uncompensated emergency room care, and partially fund the Emergency Medical Services Agency for regulation of the pre-hospital emergency medical care system.

Total Expenditures: \$801,000

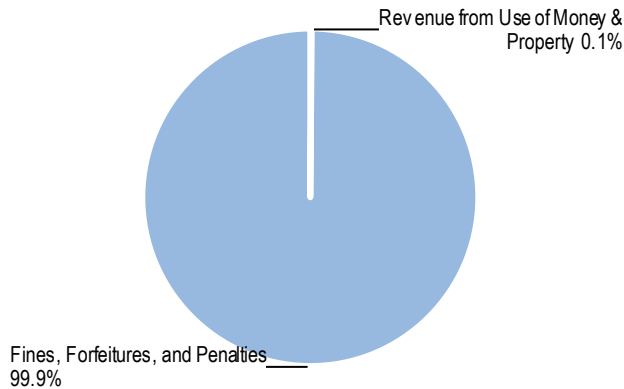
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 160 – Public Health

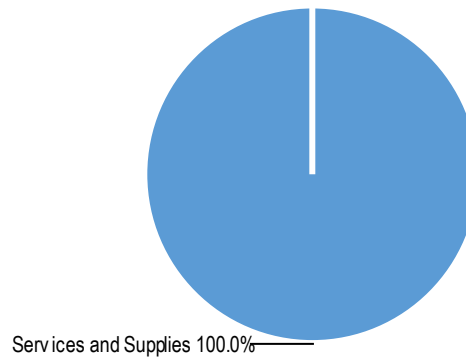
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Fines, Forfeitures, and Penalties	\$800,000	\$800,000	\$800,000	\$800,000	\$0
Revenue from Use of Money & Property	\$1,000	\$1,000	\$1,000	\$1,000	\$0
Total Revenue	\$801,000	\$801,000	\$801,000	\$801,000	\$0
Total Financing Sources	\$801,000	\$801,000	\$801,000	\$801,000	\$0
Services and Supplies	\$801,000	\$801,000	\$801,000	\$801,000	\$0
Gross Expenditures	\$801,000	\$801,000	\$801,000	\$801,000	\$0
Total Financing Requirements	\$801,000	\$801,000	\$801,000	\$801,000	\$0

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

Expenditures in this budget, which are used for the purposes described above, are driven by available funding. In FY 2018-19, available funding is projected to remain flat compared to the FY 2017-18 budget based on FY 2017-18 revenue projections. Assuming the budget revenue is realized, \$175,845 will be allocated to hospitals, \$407,959 to physicians, \$52,566 to pediatric trauma services, and \$119,574 for emergency medical services. Additional expenditures are budgeted to cover Health Agency administrative costs, such as processing and payment of the medical claims. This program does not receive any General Fund support.

Service Level Impacts

This fund center's budget provides funds to continue operating its programs in FY 2018-19, with no service level impacts.

Position Allocation List Changes

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

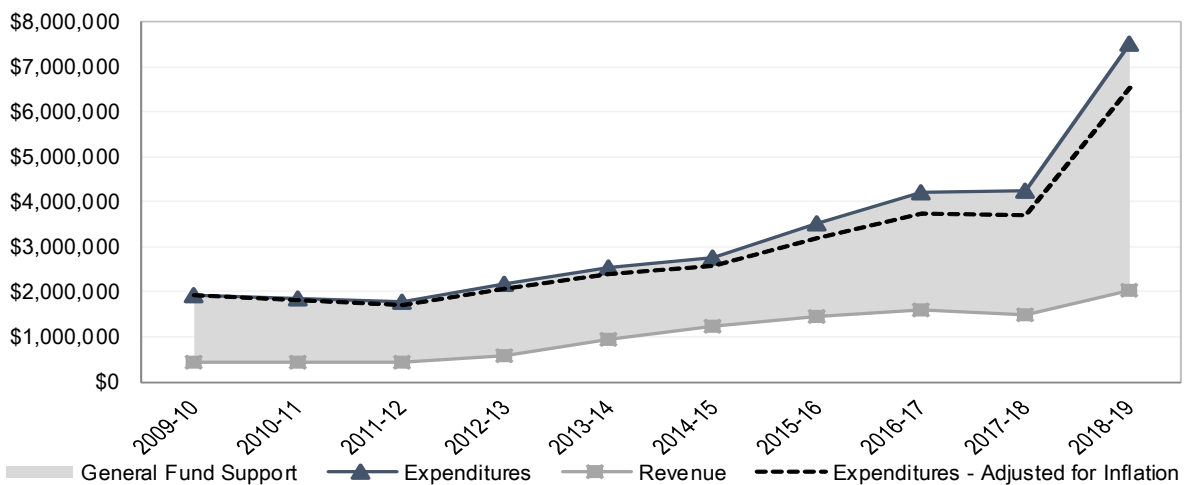
FC 184 — Law Enforcement Health Care

Law Enforcement Health Care (LEHC) provides medical care for County Jail inmates and for Juvenile Services Center wards.

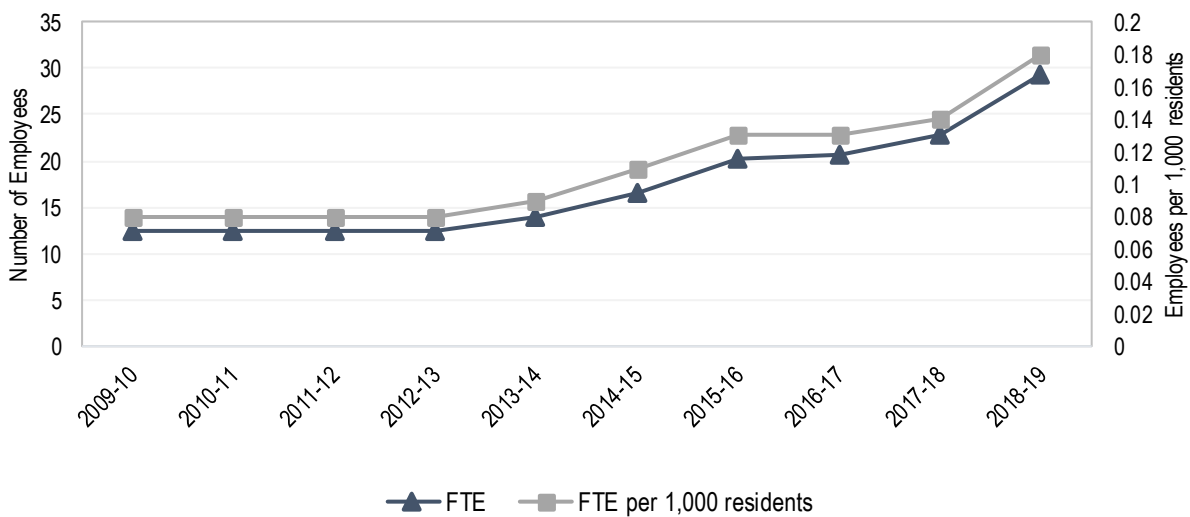
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$7,495,888	\$3,265,004	77%
Revenue	\$2,026,784	\$530,704	35%
General Fund Support	\$5,469,104	\$2,734,300	100%
Staffing Levels	29.25 FTE	6.50 FTE	28.57 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The mission of the Law Enforcement Health Care Program is to provide cost effective, quality health care for persons incarcerated at the County Jail and the Juvenile Services Center.

ABOUT THIS BUDGET

The Law Enforcement Health Care (LEHC) program provides health care to inmates at the County Jail and wards at the Juvenile Services Center (JSC). Staff are responsible for organizing and delivering medical and psychiatric care to Jail inmates and JSC wards under the medical direction of contract physicians and the Chief Medical Officer.

The average daily population (ADP) of Jail inmates increased to 582 in 2017 from 550 in 2016, reaching a high of 618 inmates in September, 2017, and ending the calendar year in December with a low of 518. This is an overall decrease in the Jail's population since 2014 when the ADP was at over 800 inmates. Although the in-custody population has declined over the past four years because of changes in sentencing guidelines and Proposition 47, the medical and mental health demands of the population have increased.

Following the tragic death of a mentally ill inmate in January 2017, LEHC implemented several changes aimed at improving communication and patient care. One of the changes included the temporary reassignment of the Public Health's Deputy Health Officer as the interim Chief Medical Officer (CMO) of Jail Health Services. This allowed a single point of contact for all Jail health services, including medical and mental health. The CMO position, now under the Sheriff's Office, was made permanent in February, 2018. Other communication improvements include:

- Daily check-ins between the Correctional Captain and the CMO. The CMO provides one point of contact for all communication regarding inmates' medical and mental health which has improved coordination of patient care between custody and health staff.
- Weekly rounds with mental health, medical and custody staff where every housing location is visited and each cell is checked. This allows staff to check in on patients who might not otherwise come to medical attention; in addition, high risk patients are checked for changes in their health status.
- The provision of a weekly list from mental health staff for those incompetent to stand trial so that medical staff can keep a close eye on those most at risk for decompensation.

Another significant change to the medical care delivery system utilized by Jail health care staff was the implementation of an Electronic Health Record (EHR) in October 2017, which required dedication of significant staff resources. The EHR improved LEHC care due to the ability to communicate through the system, increased accountability of staff, and improved legibility of the notes.

LEHC staff arranged 1,489 appointments for inmates with specialty care providers throughout the year including visits with radiologists, dentists, oncologists, oral surgeons, urologists and others. Of those, 1,083 (73%) of these specialty care visits occurred inside the Jail, saving on custody and transportation costs. Additionally, LEHC Correctional Nurses (CNs) performed 10,000 medical pre-booking screenings in the Intake and Release Center (IRC) in 2017.

As part of the Stepping Up program being implemented by the County to reduce the number of mentally ill patients entering Jail, the LEHC team implemented expanded mental health screening on all incoming patients to the Jail on January 1, 2018. An eight-question validated tool studied in Jail populations and shown to increase identification of mental health symptoms at entrance to the Jail is being utilized. Preliminary data shows an increase of patient referrals to mental health from 23% (141) in December 2017 to 33% (223) in January 2018. Next steps include streamlining data collection into the EHR and determining which questions are most effective for identifying mental illness to improve screening.

Historically, Jail medical care services expenses and revenues have been reflected in FC 184-LEHC, while Jail mental health care services have been budgeted in FC 166- Behavioral Health. This approach to budgeting and recording expenses and revenues in two separate fund centers has made it challenging to track and report on the complete costs of the delivery of Jail health care services. For FY 2018-19 the expenses and revenues historically reflected in FC 166 are now budgeted in FC 184. A total of 6.50 FTE are being transferred from FC 166, and contracted psychiatrist services and pharmaceuticals are also being shifted.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Implemented the new Electronic Health Record system at the Jail and Juvenile Service Center (JSC) to include electronic medication administration records.
- Completed full-scale revision of LEHC Nursing Standardized Procedure Manual including 60+ clinical procedures.
- Maintained schedule of two nurses most shifts allowing them to complete all (approximately 10,100 in CY 2017) medical pre-screens for inmates being booked at the County Jail.
- Coordinated 486 inmate visits with a dentist on-site at the Jail and approximately 70 visits with the volunteer podiatrist.
- Educated 901 juvenile wards at JSC about the importance of safe sexual practices to prevent unwanted pregnancies and sexually transmitted diseases.
- Increased sexually transmitted infection testing at JSC by 8% over previous year (39 tests in 2017 vs. 36 tests in 2016).
- Issued a Request for Proposals for consideration of outside contractors to provide medical and mental health care in custody with the goal of choosing a model (whether in-house or by a contractor) that provides the highest quality of care for this high-risk population while maintaining fiscal responsibility.

FY 2018-19 Objectives

- Implement preventive care services onsite for long-term inmates (in Jail longer than 365 days) to provide necessary health surveillance; estimated to impact approximately 200 inmates housed for more than one year.
- Create a plan to pursue National Commission of Correctional Health Care (NCCHC) accreditation.

- Create a nursing competency training program to measure performance around specific nursing procedures.
- Utilize medical observation beds in the new medical and mental health clinic (planned to open in June 2018), with ability to provide advanced cardiac life support (ACLS)-level care to patients, including IV fluids, cardiac monitoring, and IV medications.

SERVICE PROGRAMS

Law Enforcement Health Care has a total expenditure level of \$8,364,412 and a total staffing level of 29.25 FTE to provide the following services:

Jail Medical Services

This program provides medical care for County Jail inmates, including medical evaluations, daily sick call, administering prescribed medications, coordinating referrals with drug abuse/alcohol programs and mental health services, and referring acutely ill or injured patients to a hospital and paying for their care. The program pays for emergency transport to hospitals, referrals to specialist services, emergency room care, and any ancillary medical services not available at the Jail medical facility.

Total Expenditures: \$7,749,155

Total Staffing (FTE): 26.50

Juvenile Services Center Medical Services

This program provides medical care for Juvenile Services Center wards, including medical evaluations, daily sick call, administering prescribed medications, coordinating referrals with drug abuse/alcohol programs and mental health services.

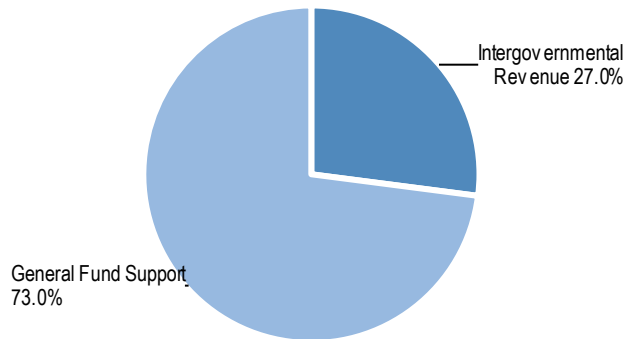
Total Expenditures: \$615,257

Total Staffing (FTE): 2.75

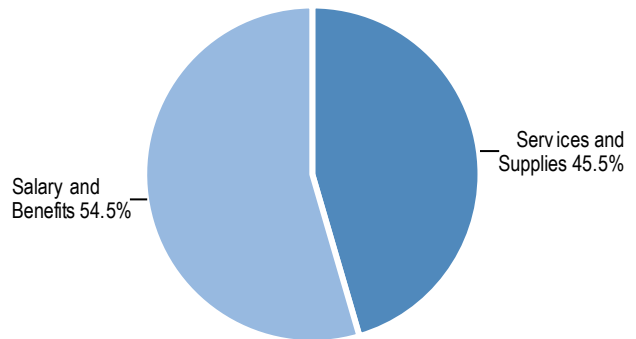
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Intergovernmental Revenue	\$1,496,080	\$1,496,080	\$2,026,784	\$2,026,784	\$530,704
Charges for Current Services	\$0	\$246	\$0	\$0	\$0
Total Revenue	\$1,496,080	\$1,496,326	\$2,026,784	\$2,026,784	\$530,704
Salary and Benefits	\$3,189,948	\$3,129,181	\$4,561,717	\$4,561,717	\$1,371,769
Services and Supplies	\$1,640,373	\$1,869,819	\$1,802,695	\$3,802,695	\$2,162,322
Gross Expenditures	\$4,830,321	\$4,999,000	\$6,364,412	\$8,364,412	\$3,534,091
Less Intrafund Transfers	\$(599,437)	\$(632,079)	\$(868,524)	\$(868,524)	\$(269,087)
Net Expenditures	\$4,230,884	\$4,366,921	\$5,495,888	\$7,495,888	\$3,265,004
General Fund Support	\$2,734,804	\$2,870,595	\$3,469,104	\$5,469,104	\$2,734,300

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support for Law Enforcement Health Care (LEHC) in FY 2018-19 is recommended to increase \$2.7 million or 100% compared to the FY 2017-18 adopted levels. The increase is primarily due to:

- The transfer of 6.50 FTE as well as pharmaceutical and contracted psychiatrist expenses from FC 166 - Behavioral Health to FC 184 - Law Enforcement Health Care. In prior years, 6.50 FTE behavioral health staff that support the County Jail were included on the FC 166 PAL. In FY 2018-19, those FTE were transferred to the FC 184 Position Allocation List in an effort to consolidate the Jail health services budget into one fund center.
- An additional \$2 million of expense built into the budget in anticipation of rising Jail medical and behavioral health expenses in FY 2018-19. Rising expenses are anticipated due to the potential of contracting out services or adding resources if the services continue to be provided by the County.

Revenues are recommended to increase \$530,704 or 35% compared to the FY 2017-18 adopted amount due primarily to a transfer in 2011 Realignment (AB 109) revenue from FC 166 to LEHC as a result of transferring 6.50 FTE to this fund center.

Expenditures are recommended to increase \$3.3 million (77%) compared to the prior year, primarily due to \$2 million built into the budget in anticipation of increasing expenditures in FY 2018-19, and due to the shift of 6.50 FTE and pharmaceutical and contracted psychiatrist costs from FC 166.

Service Level Impacts

The recommended budget provides funds to continue operating Jail health care services in FY 2018-19. It also includes an additional \$2 million of expense in anticipation of rising Jail health care expenses associated with either contracting out services or adding resources if the services continue to be provided by the County.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department includes a net increase of 6.50 FTE position compared to the FY 2017-18 adopted PAL, due to the shift of these positions from FC 166.

FY 2017-18 Mid-Year PAL Changes:

None.

FY 2018-19 Recommended PAL Changes:

- +5.00 FTE Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III
- +1.00 FTE Health Information Technician
- +0.50 FTE Mental Health Therapist I/II/III

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide cost effective medical care maintaining the health of County Jail inmates.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Medical cost per inmate day at the County Jail.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
\$9.37	\$12.62	\$16.96	\$18.52	\$21.05	\$19.27	\$19.27
<p>What: This measure reflects the average cost per day to provide mandated medical services to adult inmates at the County Jail (on a per inmate basis). The measure is calculated by accumulating all costs of providing medical care to inmates and dividing by the product of the in-custody average daily inmate census and the number of days in the year.</p> <p>Why: Medical cost per inmate day is intended to be an efficiency-oriented performance measure reflecting both the cost of providing medical care and the fluctuating census of Jail inmates. This measure reflects years in which significant growth in the inmate census occurred and then years were the census leveled off.</p> <p>How are we doing: The FY 2017-18 projected medical cost per inmate day is \$19.27 (calculated by \$4.282 million ÷ 609 in-custody inmates ÷ 365 days) and reflects the average cost of medical care per inmate (including labor and medical claims) based on the average daily population of inmates in custody. The FY 2017-18 projected cost per inmate day of \$19.27 is below the adopted budget due to an increase in the average daily inmate population. The FY 2017-18 budget assumed an average daily population of 570 inmates, which is 7% (39) less than the 609 average daily inmate population now projected for the year. LEMC saw an increase in inmate population beginning in the fourth quarter of FY 2016-17 and the trend is expected to continue through the end of FY 2017-18. There has been an increase in the number of female inmates, which can be directly correlated to the opening of the Kansas Facility in April 2017. Average daily population has increased by approximately 20-30 inmates per month this year compared to last, due to the expanded facilities. Additionally, the composition of the jail population continues to reflect a greater share of more serious and longer-term inmates in jail custody due to Assembly Bill 109 – 2011 Public Safety Realignment, which mandates that individuals sentenced to non-serious, non-violent or non-sex offenses serve their sentences in county jails rather than state prisons.</p> <p>The FY 2018-19 target is based on FY 2017-18 projected expenditures and average daily population.</p> <p>Beginning in FY 2014-15, this measure was based on the average daily inmate population of in-custody inmates only. In-custody inmates includes inmates housed in the Jail and Honor Farm only. For FY 2013-14 and prior years, this measure was based on the total average daily inmate population of both in-custody and out of custody inmates (including inmates on home detention).</p> <p>No comparison data is available at this time.</p>						
2. Performance Measure: The percent of all specialty care visits (including dental) performed on-site at the Jail.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	85%	82%	87%	84%	81%	81%
<p>What: Calculates the proportion of specialty care visits provided inside the Jail as compared to total number of specialty care visits both inside and outside the Jail. Existing specialty care provided within the County Jail includes dental screenings, dental extractions, OB/GYN, podiatry, x-rays, optometry, fracture casting, suboxone treatment, and speech therapy services.</p> <p>Why: This performance measure is important to both the Health Agency and Sheriff Department since services provided within the Jail, as opposed to outside, requires less facilitation among departments and results in greater cost efficiency. For instance, an average medical visit inside the Jail costs the Health Agency 70% less (or \$62) for labor and the Sheriff's Department 85% less (or \$205) for labor and transportation costs.</p> <p>How are we doing: In the first quarter of FY 2017-18, 81% or 321 out of a total of 396 specialty care visits were performed in-house. Of the 396 specialty care visits, 70% or 279 visits were for dental services. The first quarter results are used as a basis for the FY 2017-18 projected results and the FY 2018-19 target. These specialty care appointments were typically made for inmates with severe illnesses, requiring attention beyond the expertise or availability of in-house services provided at the Jail.</p> <p>No comparison data is available at this time.</p>						

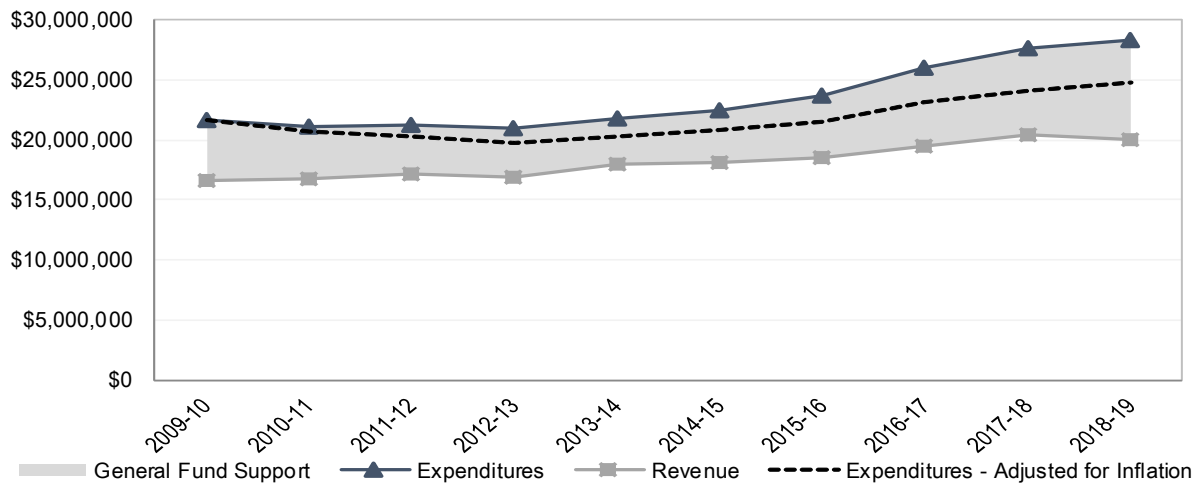
FC 160 — Health Agency - Public Health

Public Health provides a broad range of services and programs to residents countywide related to community and environmental health, medical services, and public health.

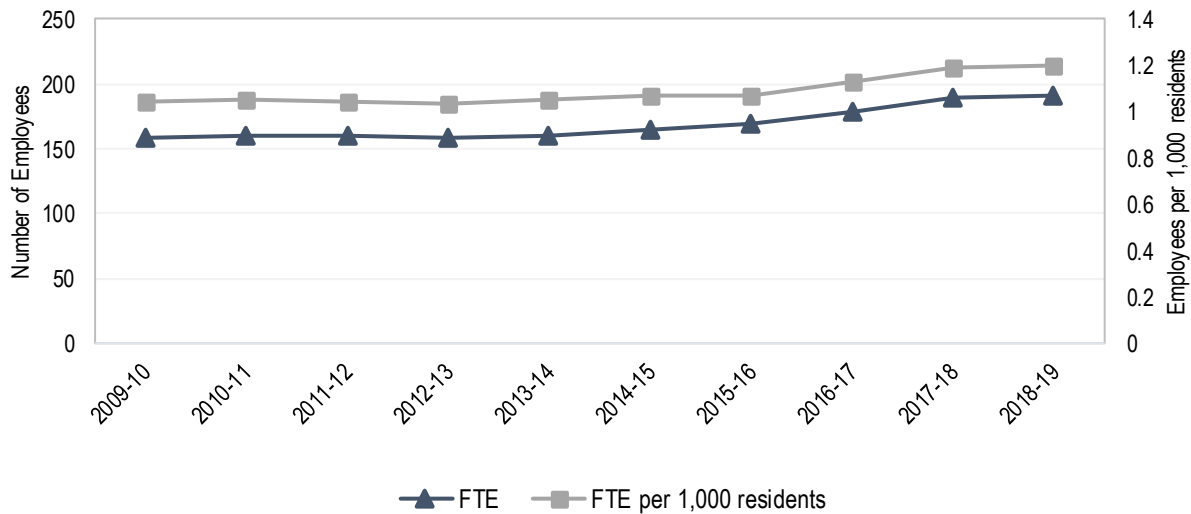
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$28,373,424	\$677,181	2%
Revenue	\$20,056,308	\$(362,828)	(2)%
General Fund Support	\$8,317,116	\$1,040,009	14%
Staffing Levels	186.50 FTE	(2.50) FTE	(1.32) %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To promote, preserve and protect the health of all San Luis Obispo County residents through disease surveillance, health education, direct services, and health policy development.

ABOUT THIS BUDGET

Public Health, which functions under the Health Agency, has a very broad range of programs which touch county residents in a considerable number of ways; e.g., from assuring clean water systems and food facilities; to tobacco cessation classes and monitoring of sales to minors; to communicable disease testing and outbreak interventions; case management and education for at-risk pregnant women and young children related to substance use, nutrition, oral health, and special medical needs; public health emergency disaster planning and response and oversight of the Emergency Medical Services (EMS) system; family planning and women's health care; medical care for juvenile wards; assurance of access to medical care and much more.

In the last year, Public Health initiated several projects, which support the pursuit of Accreditation and a culture of Quality Improvement. Toward that end, Public Health developed and distributed the following documents and tools for both internal and community use – a comprehensive Community Health Assessment (CHA), a five-year Community Health Improvement Plan (CHIP), a Health Indicators Data Dashboard, a Workforce Development Plan, and is well on its way toward finalizing a strategic plan and performance management system. The CHA and the CHIP were especially notable for the breadth and amount of community input obtained toward development of these two foundational documents. The CHA was partially informed by survey responses from 128 individuals at all levels of public and private organizations (response rate = 26%); the inaugural CHIP convening gathered about 75 stakeholder partners to lay the groundwork for a set of prioritized measurable objectives to guide Public Health into the next decade.

Also of note over the last year, the Oral Health Program received two major grants totaling \$3.2 million for use over the next three to five years to create and expand oral health care capacity locally including education, prevention, and treatment with the goal of significantly reducing rates of dental disease among low-income children and others. The Public Health Emergency Preparedness Program worked with County Office of Emergency Services to organize the participation of over 75 Health Agency employees in FEMA-graded Nuclear Power Plant Evacuee Monitoring and Decontamination (EMAD) training and exercises. Targeted mosquito surveillance was implemented at some of the highest risk areas of the county with an eye toward ensuring that the devastating Zika virus-carrying mosquito species *Aedes* has not made its way to our county (it has not). However, Valley Fever, also known as *Coccidioidomycosis* wreaked havoc with an extraordinary number of county residents during this period, as did influenza. The opioid epidemic continued unabated and Public Health sustained collaboration with Behavioral Health and a number of community partners to pursue measures to turn the tide on this devastating affliction.

Public Health also faces several challenges. There has been continued difficulty in meeting demand for services while managing technological improvements and organizational changes on top of difficulties in maintaining adequate staffing levels. The ongoing implementation of the Public Health Electronic Health Records (EHR) system encountered unforeseen delays and obstacles, in part due to staff turnover in the project management team, technical support limitations from the vendor, and communication gaps with end users. At times, this challenged productivity. Recruiting and retaining nurses and health educators has remained especially

challenging. In addition, Public Health experienced statutory changes in the California Children’s Services (CCS) program, whereby payment for specialized medical services, case management and ancillary supports for fragile children with special needs will become the purview of the local Medi-Cal Managed Care program, CenCal Health, as of July 1, 2018 under a “Whole Child Model”. CCS has been embedded in Public Health since its inception in 1927, such that the shift in the service delivery is substantial for long-term employees and some of the children and parents served.

Following are some of the department’s notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Updated foodborne-illness investigation procedures to achieve FDA Voluntary Retail Food Regulatory Standard.
- Developed and published interactive GIS map viewer to denote mosquito trapping sites, species and counts, and locations of West Nile Virus-infected dead birds.
- Obtained a grant to purchase specialized field tablets for ambulance providers to ensure compliance with updated state and national Emergency Medical Services data reporting requirements.
- Implemented Perinatal Mood and Anxiety Disorder (PMAD) program wherein 133 professionals were trained in screening and referral protocols, PMAD patient education materials were developed and distributed, and women and families suffering from PMAD were offered expanded resources.
- Completed a comprehensive Public Health Department Communication Plan.
- Increased social media followers, across multiple channels, from 2,424 to 3,294 (36%); contributed 21 stories to the County newsletters; published two issues of the Public Health Bulletin; issued 39 news releases; and appeared in 40 TV or radio spots.
- Launched *SLO Health Counts* data hub, a one-stop source of over 120 local health and quality of life indicators in the context of state and national averages goals, and trends.
- Implemented the Medi-Cal County Inmate Program in coordination with the Sheriff’s Office and Department of Social Services saving the County thousands of dollars in hospital bills.
- Increased distribution of the life-saving opioid antidote, naloxone, by obtaining a grant for 686 intra-nasal doses for Syringe Exchange Program participants and developed the required protocols to enable local law enforcement agencies to carry and administer naloxone.
- Environmental Health Services Division received multiple state and national awards from peer organizations (e.g., National Association of Counties, Cal EPA’s Certified Unified Program Agencies (CUPA/HazMat)) for outstanding leadership innovation and outreach in responding to toxic contamination of groundwater supplying private wells.

FY 2018-19 Objectives

- Update public swimming pool inspection guidelines and develop interactive GIS map viewer to support online access to public swimming pool inspection locations and findings.
- Update the Oral Health Coalition Strategic Plan to expand scope and metrics.

- Complete electronic linkage between at least one hospital system and the Public Health Laboratory to enable electronic test ordering and real-time result reporting.
- Complete financial assessment of cost inclusions and disallowances in ambulance rate review process.
- Submit Statement of Intent to apply for Public Health Accreditation.
- Increase social media followers by 10%.

SERVICE PROGRAMS

Public Health has a total expenditure level of \$30,606,201 and a total staffing level of 186.50 FTE to provide the following services:

Environmental Health Services

The Environmental Health Services Division is responsible for protecting public health by preventing exposure to toxic substances, disease-causing agents, unsanitary conditions, other environmental hazards and in disaster-related events. Specific programmatic areas of the Division include Food Sanitation, Land Development, Hazardous Material Management, Vector Control, Waste Management, Water Quality, and Stormwater and Underground Storage Tank Management.

Total Expenditures: \$4,263,121

Total Staffing (FTE): 25.75

Family Health Services

The Family Health Services Division provides an extensive array of preventive and direct health services for all residents, and particularly for at-risk populations. Services include: Communicable Disease Control, Immunizations, Tuberculosis and Sexually-Transmitted Disease diagnosis and treatment, forensic medical services for clients referred to the Suspected Abuse Response Team Reproductive Health Services and Women's Cancer Screening. Maternal, Child, and Adolescent Health collaborative and outreach services supporting prenatal nutrition education, screening for substance use in pregnancy, and Field Nurse Home Visits to low-income pregnant and parenting families and first time low-income mothers to improve birth and early childhood outcomes. Medical Case Management programs include Child Health and Disability Prevention for medical and dental concerns, California Children's Services for children with serious illnesses or disabilities, and Health Care for Children in Foster Care. Outreach and case management services around Childhood Lead Prevention program is offered to at-risk children. Other services include Epidemiology, Disease Surveillance, Medical Marijuana Identification Card and Vital Records (birth and death certificates).

Total Expenditures: \$10,456,074

Total Staffing (FTE): 69.00

Health Promotion

The Health Promotion Division focuses on promoting a healthy community by empowering individuals, groups and organizations to take responsibility for adopting healthy behaviors and supporting policies that promote health. Program areas include Tobacco Control, Community

Wellness (including Nutrition and Physical Activity, Healthy Communities, and Outside In SLO), the Special Supplemental Nutrition Program for Women, Infants, Senior Fall Prevention and Children Injury Prevention, and Oral Health Promotion.

Total Expenditures: \$4,187,087
Total Staffing (FTE): 34.00

Emergency Medical Services

The Emergency Medical Services Division includes the Emergency Medical Services Agency and Public Health Emergency Preparedness programs. The Emergency Medical Services Agency provides training and regulatory and medical direction for the County's pre-hospital system of care, including Base Station Hospitals and Specialty Care Centers (ST-Evaluation Myocardial Infraction and Trauma). The Public Health Emergency Preparedness program oversees planning, training and response for health and medical aspects of disaster events with healthcare partners and the Public Health Department.

Total Expenditures: \$1,197,960
Total Staffing (FTE): 7.00

Public Health Laboratory

The Public Health Laboratory provides testing to physicians, health clinics and other laboratories for infectious diseases; to businesses and the public for water, shellfish and other environmental microbial contamination; and serves as an advanced-capability, regional laboratory in the event of a bioterrorist attack or natural pandemic.

Total Expenditures: \$2,083,773
Total Staffing (FTE): 10.25

Medically-Indigent Services Program

The Medically-Indigent Services program provides health care navigation, assistance with health insurance enrollment in Covered California or Medi-Cal; and oversees Medically-Indigent Services program enrollment, utilization and payment for health care service under the State Welfare and Institutions Code obligation of counties to provide for medical care of eligible medically-indigent adults who lack other coverage.

Total Expenditures: \$884,580
Total Staffing (FTE): 4.75

Health Agency Administration

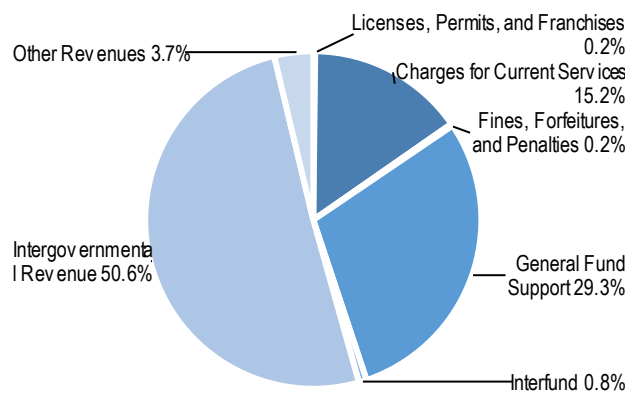
Health Agency Administration provides administration, Information Technology, Fiscal, and Human Resources support to all of the Health Agency and oversight of the office of Public Guardian.

Total Expenditures: \$7,533,606
Total Staffing (FTE): 35.75

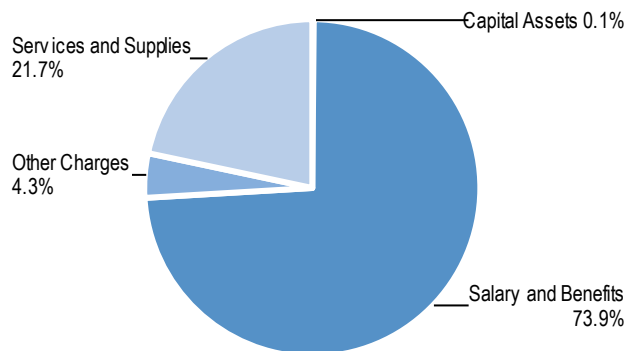
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Licenses, Permits, and Franchises	\$40,043	\$40,043	\$49,454	\$49,454	\$9,411
Fines, Forfeitures, and Penalties	\$57,500	\$57,500	\$57,500	\$57,500	\$0
Revenue from Use of Money & Property	\$2,500	\$2,070	\$0	\$0	\$(2,500)
Intergovernmental Revenue	\$14,985,675	\$14,167,096	\$14,365,582	\$14,365,582	\$(620,093)
Charges for Current Services	\$4,022,450	\$4,091,848	\$4,307,542	\$4,307,542	\$285,092
Other Revenues	\$1,062,957	\$1,065,062	\$1,062,956	\$1,062,956	\$(1)
Interfund	\$248,011	\$236,467	\$213,274	\$213,274	\$(34,737)
Other Financing Sources	\$0	\$794,375	\$0	\$0	\$0
Total Revenue	\$20,419,136	\$20,454,461	\$20,056,308	\$20,056,308	\$(362,828)
Salary and Benefits	\$21,814,567	\$21,874,949	\$22,742,103	\$22,625,932	\$811,365
Services and Supplies	\$6,040,367	\$6,390,447	\$6,485,464	\$6,634,537	\$594,170
Other Charges	\$1,945,957	\$2,400,189	\$1,305,957	\$1,305,957	\$(640,000)
Capital Assets	\$20,000	\$25,617	\$39,775	\$39,775	\$19,775
Gross Expenditures	\$29,820,891	\$30,691,202	\$30,573,299	\$30,606,201	\$785,310
Less Intrafund Transfers	\$(2,124,648)	\$(2,519,722)	\$(2,232,777)	\$(2,232,777)	\$(108,129)
Net Expenditures	\$27,696,243	\$28,171,481	\$28,340,522	\$28,373,424	\$677,181
General Fund Support	\$7,277,107	\$7,717,020	\$8,284,214	\$8,317,116	\$1,040,009

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support for Public Health is recommended to increase \$1 million or 14% compared to the FY 2017-18 adopted budget. The increase is due to a combination of decreased revenue and increased expenditures.

Revenues are recommended to decrease \$362,828 or 2% compared to the FY 2017-18 adopted budget. The decrease is primarily driven by the deletion of 6.25 FTE in the California Children's Services (CCS) division as a result of the State's implementation of the Whole Child Model, which shifts CCS case management, authorizations, and other program activities to the Medi-Cal Managed Care Plan provider (CenCal Health) for Medi-Cal eligible children. Other revenue sources are increasing such as revenue related to oral health programs awarded by the State and approved by the Board in January, 2018.

Expenditures are recommended to increase \$677,181 or 2% compared to the FY 2017-18 adopted budget. The increase is primarily due to previously approved salary and benefit increases and a \$594,170 or 10% increase in services and supplies. The increase in services and supplies is driven most notably by the addition of oral health programs, which are fully offset by revenue.

Other charges, which consist mainly of pass thru funds to agencies, are decreasing \$640,000 or 33% due primarily to a reduction in both expense and revenue for school based Medi-Cal Administrative Activities (MAA) program activities in FY 2018-19. The FY 2018-19 budget reflects one year of revenue and expense for the MAA program, whereas the prior year reflected 24 months of revenue and expense as a result of billing cycles.

Fixed assets expense is recommended to increase \$19,775 or 99% due to one-time costs included for replacement equipment for the Public Health laboratory and for a scanner in Environmental Health.

Transfers in (expense offsets) from other Health Agency fund centers are recommended to increase \$108,129 or 5%. The increase is related to internal Health Agency administrative costs. The Public Health fund center houses the administrative functions of the Health Agency. These administrative costs are spread among the other Health Agency fund centers, as appropriate, and are received as expense offsets in this budget.

Service Level Impacts

The recommended budget provides funds to continue operating its programs in FY 2018-19, with no service level impacts. However, California Children's Services (CCS) related to implementation of the Whole Child Model are shifting to CenCal Health in FY 2018-19.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department includes a net decrease of 2.50 FTE compared to the FY 2017-18 adopted PAL.

FY 2017-18 Mid-Year PAL Changes:

On January 9, 2018, the Board approved the following changes to the department's PAL:

- +1.00 FTE Administrative Services Officer I/II
- +2.00 FTE Health Education Specialists
- +1.00 FTE Senior Account Clerk
- +0.75 FTE Department Automation Specialist

On March 13, 2018, the Board approved the following changes to the department's PAL:

- -1.00 FTE Department Automation Specialist (replaced with a 1.00 FTE Systems Administrator on the FC 114- Information Technology PAL)

FY 2018-19 Recommended PAL Changes:

The following positions are recommended for deletion due to the shift in the State California Children's Services (CCS) Whole Child Care program from the County to the Medi-Cal Managed Care Plan provider (CenCal Health).

- -0.75 FTE Social Worker I/II/III/IV
- -1.00 FTE Administrative Assistant I/II/III
- -2.00 FTE Patient Services Representatives
- -2.00 FTE Public Health Nurses
- -0.50 FTE Physical or Occupational Therapist

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Administrative Assistant to support the reproductive health services clinic in Paso Robles.	
Expense: \$47,298	Funding Source(s): State Office of Family Planning: \$37,500 Federal Aid: \$9,798
Intended Results:	
<ol style="list-style-type: none"> 1. Increase the existing 2,703 patient encounters for Reproductive Health Services by 10 per week, or 440 per year in FY 2018-19. 2. Provide outreach and education on reproductive health and maternal and child health resources to at least 300 clients. 3. Distribute over 400 information pamphlets to various locations in the north coastal locations and at health fairs. 	
Title: Add 0.25 FTE Administrative Assistant I/II/III to support the Vital Records program.	
Expense: \$17,856	Funding Source(s): Public Health Vital and Health Statistics Trust Fund: \$17,856

Intended Results:	
<ol style="list-style-type: none"> 1. Provide back-up coverage for the Deputy Registrar 90% of the time. 2. The Morbidity Clerk, an AA III trained in the duties of the Deputy Registrar, will provide back-up coverage for the position 10% of the time. 3. The Epidemiologist trained in the duties of the Deputy Registrar will provide back-up coverage for the position no more than an annual average of one hour a month. 4. The Vital Records Office will not close during normal business hours due to a lack of back-up coverage. 	
Title: Add 1.00 FTE Administrative Services Officer I/II to support the Public Health Electronic Health Record (PHEHR).	
Expense: \$88,919	Funding Source(s): General Fund support: \$88,919
Intended Results:	
<ol style="list-style-type: none"> 1. Develop a user access and security policy containing auditable user groups. 2. Implement any updates provided by the vendor within six months of recommended release. 3. Respond to 80% of system help desk tickets within two business days. 	
Title: Add 1.00 FTE Public Health Nurse to support the Health Agency employee health program.	
Expense: \$94,190	Funding Source(s): General Fund support: \$94,190
Intended Results:	
<ol style="list-style-type: none"> 1. Submit finalized Health Agency aerosolized transmissible diseases plan, revised respiratory protection plan, revised bloodborne pathogens plan, and communicable disease exposure response plan. 2. Submit updated Public Health Medical Waste Management Plan. 3. Implement Health Agency employee Vaccination and Screening Process and Tracking System. 4. Develop training programs customized for work settings and exposure risk. 5. Complete staff training for designated staff. 	
Title: Add 1.00 FTE Administrative Assistant I/II/III to the Human Resources division.	
Expense: \$51,139	Funding Source(s): General Fund support: \$51,139

Intended Results:

1. Reduce HR database backlog of data entry from three months behind to on time. This will ensure our reminder notices for performance evaluations, county property and county policies are accurate.
2. Maintain departmental employee files according in accordance with the county records retention policy.

GOALS AND PERFORMANCE MEASURES

Department Goal: Detect, prevent and control the spread of disease.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
1. Performance Measure: Annual rate of reported retail foodborne disease outbreaks per 100,000 county population.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
.36	.36	.72	.72	1.1	1.1	1.1
<p>What: Measures the number of reported outbreaks originating from food sources (restaurants, other retail food preparation facilities, or community meals) as a rate per 100,000 of County population. A foodborne outbreak is defined as "the occurrence of 2 or more cases of a similar illness resulting from ingestion of a common food source."</p> <p>Why: One of the many roles of the Public Health Department is to ensure food safety in our county. The Communicable Disease program in collaboration with Environmental Health Services responds to foodborne disease outbreaks in order to mitigate further spread, identify the cause, and implement systems change in an effort to prevent future outbreaks of the same nature. There are many steps in the food production process and Public Health alone in no way has the capability of eradicating foodborne exposures. Local Public Health departments contribute meaningfully to ensuring the safe consumption of food products. It is unlikely that foodborne outbreaks will be eliminated. Yet, were this measure to worsen dramatically, the Public Health Department would need to take a close look at where its efforts may be going awry.</p> <p>How are we doing? There was one foodborne outbreak reported to Public Health in the first quarter of FY 2017-18, compared to two foodborne outbreaks in all of FY 2016-17 and two in FY 2015-16. Historical data supports that one to four foodborne outbreaks are consistently reported annually in the County. One foodborne outbreak, using the population of 281,401, results in 0.36 outbreaks per 100,000 county residents.</p> <p>The FY 2017-18 projected rate is 1.1, or three reported foodborne outbreaks per year based on a population of 281,401.</p> <p>National data reflects an estimated 48 million cases of foodborne disease occurs each year in the United States. The majority of these cases are mild, cause symptoms for a day or two, and are not reported. The Centers for Disease Control and Prevention (CDC) estimates that there are 128,000 hospitalizations and 3,000 deaths related to foodborne diseases each year. The exact number of foodborne outbreaks is difficult to predict, and the rate varies significantly with the addition of even one outbreak per year, and our ability to detect foodborne pathogens continues to increase.</p> <p>The FY 2018-19 target rate remains at 1.1, or three reported foodborne outbreaks per year based on a population of 282,887 (a 1% growth increase). Given the increased capacities of laboratories to detect pathogens, it is not unreasonable to expect a small increase in outbreaks.</p> <p>Benchmark Data: The State has stopped publishing foodborne outbreak data in the California Reportable Diseases Monthly Summary Report. Data is not readily available from other counties; therefore, no benchmark data is available at this time. Population data is taken from the United States Census Bureau.</p>						
2. Performance Measure: Rate of newly diagnosed Human Immunodeficiency Virus (HIV) cases per 100,000 population.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
5.0	5.8	7.9	4.3	6.0	6.0	6.0
<p>What: Measure denotes the number of unduplicated, newly reported Human Immunodeficiency Virus (HIV) cases throughout the County (excluding the prison system) per 100,000 of County population.</p> <p>Why: The rate of reported HIV cases reflects those who are newly diagnosed. Public Health contacts physicians, hospitals and other providers, tests for HIV and reports newly diagnosed HIV cases.</p> <p>How are we doing? In the first quarter of FY 2017-18, one case of HIV was reported, based on a population of 281,401. During FY 2016-17, twelve cases of HIV were reported, based on a population of 279,083, compared to twenty-two cases reported during FY 2015-16.</p> <p>Even though reported HIV cases in the County have decreased, all leading indicators for sexually transmitted diseases (STDs) are rising. In 2015 and 2016, California saw a significant increase in STDs. There was a 50% increase in syphilis cases among women, and a 20% increase in gonorrhea cases from 2015 to 2016. In the United States, people who get syphilis and gonorrhea often have HIV or are more likely to get HIV in the future. Behaviors that put someone at risk for contracting a STD, including not using condoms, multiple partners, and anonymous partners, often put them at risk for other infections like HIV.</p>						

Public Health anticipates 17 or fewer new cases of HIV in FY 2017-18. The FY 2018-19 target rate was based upon the assumption of 17 or fewer cases of HIV based on a population of 282,887.

Benchmark Data: STD rates for California and other STD information are taken from the California Department of Public Health's 2016 STD Surveillance Report: <http://www.cdph.ca.gov/Programs/CID/DCDCData/Pages/STD-Data.aspx> and the Center for Disease Control and Prevention STD and HIV Fact Sheet <http://www.cdc.gov/std/hiv/stdfact-std-hiv-detailed.htm#foot1>. Population data is taken from the United States Census Bureau.

Department Goal: Promote healthy behaviors to improve quality years of life.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

3. Performance Measure: Birth rate of adolescent females, ages 15 - 17, per 1,000 population.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
8.2	8.3	6.9	6.4	8.1	7.4	7.4

What: Measures the number of live-born infants born to San Luis Obispo County adolescent female residents who are 15-17 years old over a three-year period. The calculation is derived by the number of live births to adolescent females in this age range over the last three years divided by the population of adolescent female residents in this age range over the last three years per 1,000.

Why: The rate of adolescents giving birth is a direct predictor of future health, social and economic status of both the mother and child. The age range of 15-17 year olds is a critical one and a direct indicator of future high-risk families.

How are we doing? During FY 2016-17, 18 females in the age range of 15 to 17 gave birth out of an estimated population of 4,175 females within that age range, compared to 30 out of an estimated population of 4,437 females in FY 2015-16. For the first three months of FY 2017-18, there were 13 births to females aged 15-17. With only one quarter of data, it appears this year's rate may be trending higher which will drive-up the three-year average. It is estimated that there will be 94 live births by 15-17 year-old County residents for the three-year period of FY 2015-16 to FY 2017-18.

Per the Centers for Disease Control and Prevention 2015 Youth Risk Behavior Surveillance, nationwide data indicates that birth rates among females in this age range are declining largely because more youth are using contraception, youth appear to be delaying sexual intercourse, and access to no cost, youth-friendly family planning services through Family PACT (Planning, Access, Care and Treatment) Program has increased.

Given current historical data, the FY 2017-18 projected rate is expected to be 7.4, based on 94 births over the three years divided by 12,772, which represents the total three-year population of females age 15-17. The FY 2018-19 target rate is expected to reflect adolescent birth rates similar to the FY 2017-18 projection rate.

Benchmark Data: Comparable data from other counties is not available for the ages of 15-17. The majority of California counties track this type of data for females between the ages of 15-19 years. The County of San Luis Obispo tracks 15-17 year olds since this population tends to be more at risk and 18 years and older is considered to be an adult.

4. Performance Measure: Percentage of low birth weight infants.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
5.8%	6.2%	6.1%	6.1%	6.0%	5.9%	6.0%

What: Measures the percentage of live-born infants born to San Luis Obispo County residents who weigh less than 2,500 grams (five and three-quarters pounds) at birth over a three-year period. The calculation is derived by the total number of infants born who weigh less than 2,500 grams over a three-year period, divided by the total number of babies born during the same three-year period.

Why: Low birth weight impacts the infant's survival and future development. Reducing the percentage of low birth weight infants would decrease costs for neonatal medical care and enhance quality of life and infant survival.

How are we doing? The FY 2016-17 actual rate for Low Birth Weight (LBW) babies born over the past three fiscal years was 6.1% (473 LBW babies divided by total live births of 7,789). The percentage of LBW rate infants in San Luis Obispo County may be impacted in part due to multiple preventative Public Health programs, including First-Time Mothers/Early Support Program (nurse home-visiting), Baby's First Breath (tobacco cessation), Women, Infants and Children (WIC) program and the Perinatal Substance Use Program (four P's program – Past Parents Partner and Pregnancy), all of which are aimed at reducing the rate of low birth weight infants and improving birth outcomes. Emphasis is placed on increasing outreach, education and referral to reduce known risk factors such as teen pregnancy, poor nutrition, tobacco, alcohol and/or other drug use and late entrance into prenatal care.

In the first quarter of 2017-18, the percentage of LBW babies in San Luis Obispo County dropped by 0.2% compared to the prior three year average, however the three-year average rate has remained relatively consistent in recent years and the percentage change is not statistically significant. The LBW average for the nation is 8% according to the Centers for Disease Control and Prevention (CDC). Given the historical data and current results, Public Health expects the FY 2017-18 projected rate to be slightly reduced at 5.9% (493 low birth weight infants over last three years / 8,426 total live births over last three years). The FY 2018-19 target rate is estimated to be 6.0%.

Benchmark Data: The latest version of the California Department of Public Health's County Health Status Profiles (2017 Edition) contains a three-year average of low birth weight babies for each county. California had a three-year average of 6.8% of low birth rate babies for the period of 2013-2015. For the same period, San Luis Obispo County ranked 14th out of 58 counties with a low birth rate percentage of 6.1%.

Data Source: California Department of Public Health County Health Status Profiles 2017.
<https://archive.cdph.ca.gov/programs/ohir/Pages/CHSPCountySheets.aspx#s>

5. Performance Measure: Percentage of pregnant and parenting women with a positive drug and/or alcohol screen or admitted substance abuse who are enrolled in Public Health Nursing Case Management Services and receiving follow-up.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
50%	66%	49%	51%	60%	60%	60%

What: Measures the percentage of pregnant and parenting women who are referred to the County's Public Health Nursing case management services due to a positive drug and/or alcohol screen or who admitted substance abuse and subsequently enroll in Public Health Nursing Case Management programs. The calculation is derived by the number of referrals to the program resulting in enrollment divided by the total number of referrals received.

Why: Using alcohol, drugs or smoking during pregnancy can substantially affect newborn health and increase the healthcare costs associated with the newborn. The percentage is a measure of how well the program reaches and enrolls this very high-risk target population.

How are we doing? During the first quarter of FY 2017-18, Public Health Nursing received 18 referrals for pregnant or parenting women with a positive drug and/or alcohol screen or admitted substance abuse. Of those 18 referrals, 13 clients were enrolled in Public Health Nursing Case Management Services Program, resulting in an actual rate of 72.2% for the first quarter of FY 2017-18. Of the remaining referrals, two are on a wait list and three did not enroll, due to refused or declined services.

How are we doing? During the first quarter of FY 2017-18, Public Health Nursing received 18 referrals for pregnant or parenting women with a positive drug and/or alcohol screen or admitted substance abuse. Of those 18 referrals, 13 clients were enrolled in Public Health Nursing Case Management Services Program, resulting in an actual rate of 72.2% for the first quarter of FY 2017-18. Of the remaining referrals, two are on a wait list and three did not enroll, due to refused or declined services.

Comparatively, during the first quarter of FY 2016-17, Public Health Nursing received 28 referrals. Of those 28 referrals, 15 clients were enrolled into the program (54%), zero remained on a wait list and 13 did not enroll. Many of these referrals are made to low-income, high-risk pregnant women. These new mothers are frequently homeless, mistrustful of agencies and present a challenge to enroll and retain in the program.

Although Public Health is currently meeting and exceeding its target goals, due to the nature of the clients served and given the historical data, the FY 2017-18 projected enrollment rate is 60% based on 60 enrollments out of 100 referrals. It is also expected the FY 2018-19 target rate will remain at 60%.

Benchmark Data: None available.

6. Performance Measure: Percentage of the State allocated caseload enrolled in the Women, Infants & Children (WIC) Program.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
95%	91%	86%	76%	75%	75%	74%

What: Measures the number of San Luis Obispo County women, infants and children receiving supplemental food coupons as a percentage of the State allocated caseload. Nutrition education and referrals to health care services are also provided through the WIC program but are not calculated as part of the allocated caseload. Allocated baseline caseload is determined by the State WIC Branch and is based on a combination of census data, county poverty levels, and past performance.

Why: Numerous studies have shown that the Women, Infants & Children (WIC) Program helps reduce complications of pregnancy, lowers the incidence of low birth weight, reduces iron-deficiency anemia in children, and promotes optimum growth and development of infants and young children. Ensuring high program participation enhances the health of low-income women, infants and children.

How are we doing? During FY 2016-17, the average number of women, infants and children participating in the WIC program was 3,619 or 76% of the 4,750 State WIC allocated caseload. During the first quarter of FY 2017-18, the average WIC caseload was 3,593 or 74% of the 4,750 State WIC allocated caseload.

Reasons for caseload declines are complex and multifaceted. During the first quarter on average, 644 food coupons (15.4% of potential food instruments/month) were not issued due to eligible clients not being able to keep their WIC appointments. Low income clients often find it difficult to keep WIC appointments due to lack of transportation, psycho-social instability, inability to take time off of work/school to attend appointments, etc. Prenatal enrollments into WIC continue to be at a seven (7) year low. Lower prenatal enrollments subsequently result in a lower number of infants and children participating in the program. Anecdotal reports statewide from local WIC agency staff suggest that the current California WIC paper voucher system is driving families away from the program due to the fact they are cumbersome to use in the grocery store and often hold up checkout lines which is embarrassing for the clients. A State WIC rollout of an electronic benefit transfer system to replace the food coupons is still several years off. Finally, an important reason for the recent caseload decline is undoubtedly related to the federal policy climate surrounding undocumented immigrants. Community surveys of families in that status reveals considerable fear of deportation in using entitlement benefits, even among mixed-immigrant families when some recipients may be legal U.S. immigrants or citizens.

The State WIC program mandates that local agencies serve 100% of their allocated caseload. However, due to declining caseload trends statewide, the State WIC program has stated that there will not be local agency funding cuts due to unmet caseloads through the current contract period, which ends September 30, 2019. This decrease caseload trend is also occurring in the majority of our benchmark counties. For example, first quarter of FY 2017-18 caseloads amongst benchmark counties, when compared to their FY 2016-17 averages, decreased for all benchmark counties as follows: Marin (-2.3%), Monterey (-7%), Napa (-5.6%), Placer (-4%), Santa Barbara (-3.1%), Santa Cruz (-3.7%). California statewide caseload average for FY 2017-18 first quarter decreased on average by 3.9% when compared to FY 2016-17.

In an attempt to increase caseloads, County WIC staff has increased its outreach efforts at Obstetric and Pediatric offices, at the Department of Social Services, the Food Bank and other community service agencies. WIC sites continue to assist walk-in appointments and offer evening and noon time appointments. Started in February 2017, the WIC program implemented a two-way text message system to send out appointment reminders and text notices to clients who missed their appointment. The system has assisted in reducing monthly unissued food coupon rates from 20% of potential food instruments to 15% of potential food instruments per month. The potential of the text messaging system to reduce unissued food coupon appears to have leveled off at about a 15% unissued rate between July 2017 and September 2017.

Given the FY 2016-17 actual rate results and an upcoming State designated caseload increase to 4,790 on October 1, 2017, the County expects the FY 2017-18 projected rate to remain at 75% (3,593 participation/4,790 allocated caseload). Beginning October 1, 2018, the State WIC allocated caseload will automatically increase to 4,840. In view of the current caseload trend it is anticipated that the FY 2018-19 target rate will be 74% (3,593/4,840).

FY 2017-18 Q1 Benchmark Data: Marin County 2,630 (89.1%); Monterey County 16,659 (80.9%); Napa County 2,349 (65.8%); Placer County 3,333 (86.5%); Santa Barbara County 15,584 (84.6%); Santa Cruz County 6,872 (77.7%); Statewide 1,053,525 (76.7%).

Department Goal: Protect the public from adverse environmental health conditions.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

7. Performance Measure: Percentage of Small Water systems in compliance with State or Federal bacteriological drinking water standards.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
95%	97%	97%	99.8%	99%	99.8%	99.8%

What: San Luis Obispo County Environmental Health Services Division regulates approximately 150 small water systems that supply water to approximately 20% of our county. Water samples are tested for total coliform bacteria, which is the standard test for complying with bacteriological drinking water standards.

Why: Water systems contaminated with fecal material can cause diseases such as typhoid fever, cholera, shigella and cryptosporidiosis. By performing routine inspections for coliform bacteria on water systems and requiring repairs and improvements to water systems that repeatedly fail bacteriologic standards, we will improve the healthfulness of the drinking water supply and reduce the risk of disease.

How Are We Doing? Small Public Water Systems are defined as regulated drinking water systems that supply water for human consumption and have between 5 to 200 service connections or serve 25 individuals at least 60 days out of the year. The County inspects and monitors these Small Public Water Systems for compliance with State and Federal regulations, including chemical and bacteriological water quality monitoring.

During the first quarter of FY 2017-18, all routine monthly water system samples were in compliance with the bacteriological drinking water standards (460 passed out of 460 tested). Typically, during the rainy season (winter) there is an increase in bacteriological excursions, likely attributed to water washing roadway and sidewalk surface contaminants into screened vents and other small but potentially vulnerable openings. Operators are educated to regularly monitor residual chlorine levels to minimize such risks. The FY 2018-19 target rate is based on the same test volume as FY 2017-18 and is expected to remain at 99.8%.

Beginning in FY 2016-17, the data reflects actual confirmed water system bacteriological failures. When a sample fails, the water system operator is notified and instructed to resolve the problem immediately. In addition to resolving the problem, Small Public Water Systems are required to develop processes to prevent a repeat of the problem. Follow-up samples are taken to verify the corrections are adequate.

Benchmark Data: None available, as the State does not require counties to report this information.

Department Goal: Advocate, assist, and/or provide for accessible, quality health care.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

8. Performance Measure: Percentage of live born infants whose mothers received prenatal care in the first trimester.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
79%	79%	80%	78%	82%	82%	82%

What: Measures the percentage of live-born infants, born to San Luis Obispo County women, whose mothers received prenatal care in the first trimester of pregnancy. The calculation is derived by the total number of female residents who sought prenatal care in the first trimester divided by the total number of pregnant female residents.

Why: Early, high quality prenatal care reduces the incidence of morbidity and mortality for both mother and infant.

How are we doing? During FY 2016-17, 78% of pregnant mothers sought prenatal care in their first trimester, compared to the FY 2015-16 actual rate of 80%. In the first quarter of 2017-18, 78% (498/640) of women received prenatal care in the first trimester, however, given the historical data, it is expected that the FY 2017-18 projected rate remains the same at 82% (2,100 women who sought prenatal care/2,560 pregnant residents). In addition to having a relatively educated and engaged population, the county's rate of women receiving early prenatal care can be attributed in part to some of the preventive Health Agency programs. In particular, the Family Planning program identifies women early in their pregnancies and provides immediate counseling and referral into prenatal care, as do other Public Health programs such as Women, Infants and Children (WIC), Comprehensive Perinatal Services Program, and Field Nurse home-visiting programs. Additionally, many at-risk mothers participating in Health Agency programs develop trusting relationships with Health Agency staff, such that they continue to seek prenatal care with future pregnancies.

The FY 2018-19 target rate is expected to remain at 82%. Public Health's long-term goal is to incrementally increase the County's rate to equal the State average of 83%.

Benchmark Data: Each year the State publishes selected health benchmarks. The number of women receiving prenatal care in their first trimester is presented as a three-year average for the period of 2014-16. San Luis Obispo County ranked 23rd out of 58 counties in receiving the most prenatal care in the first trimester, with a rate of 80.2%. For the same period, California had a three-year average rate of 83.3% of women receiving prenatal care in their first trimester.

Data Source: California Department of Public Health County Health Status Profiles 2017.

<https://archive.cdph.ca.gov/programs/ohir/Pages/CHSPCountySheets.aspx#>
<https://archive.cdph.ca.gov/programs/ohir/Documents/OHIRProfiles2017.pdf>

9. Performance Measure: Number of people receiving information to help them obtain coverage for health care costs.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
N/A	473	1,296	1,028	1,035	1,020	1,020

What: This measure shows the number of people that received information on medical care coverage options provided by staff within the Health Care Services Division of Public Health. This measure includes all encounters including referrals to other agencies, those enrolled in the Medically Indigent Services Program (MISP) and those enrolled in other programs and services.

Why: The County Medical Services Program (CMSP) closed its doors on December 31, 2013. On January 1, 2014, MISP replaced CMSP. However, MISP eligibility is based on stricter criteria due to the implementation of the Affordable Care Act (ACA) which allows legally-resident medically-indigent adults to enroll in Medi-Cal, or buy subsidized health insurance on Covered California if their income is greater than 138% of Federal Poverty Level. MISP therefore serves only a small portion of San Luis Obispo County's uninsured residents.

In the transition from CMSP to MISP, brought about by the ACA, staff has been able to not only assess people for MISP enrollment, but also increasingly connect people to affordable medical care coverage options that provides for their needs. To the extent that staff can help navigate uninsured persons to long-term full-benefit insurance, the County can limit future health care payments for medically-indigent adults, and provide the opportunity for preventive and behavioral health care services for some of the highest cost and most medically-fragile users of the larger health care continuum.

How are we doing? During the first four months of FY 2017-18, MISP staff recorded 340 encounters with individuals seeking information about health insurance coverage. Of those encounters, 256 (75%) received health insurance coverage information, 42 (12%) received assistance with healthcare system navigation and advocacy with providers, 12 (4%) had other medical related questions and 30 (9%) applied for MISP services resulting in 16 MISP enrollees and four pending applications.

The division currently receives funding from the State Department of Health Care Services for a Medi-Cal Outreach and Enrollment grant, allowing MISP staff to provide Medi-Cal outreach and enrollment assistance to vulnerable target populations. The grant was originally set to expire in FY 2015-16, but was extended through FY 2017-18. The target populations include clients with mental health disorders, substance use disorders, post-release probationers, homeless, and persons with limited English proficiency, many of whom are from mixed-immigration families. In addition to the Medi-Cal Outreach and Enrollment Grant, the Health Agency successfully became a Certified Enrollment Entity (CEE) for Covered California in FY 2014-15, allowing Health Care Services Division staff to become Certified Enrollment Counselors (CECs). This certification gives staff access to the Covered California web portal, so they can better assist individuals seeking coverage, including private insurance plans or Medi-Cal.

As expected, the enrollment services spiked during the first few years of the Affordable Care Act implementation starting in 2014 and stabilized in FY 2016-17 as client's health insurance questions were answered and coverage needs met. The FY 2017-18 projected and FY 2018-19 target rates of 1,020 encounters are based on activity from the first four months of FY 2017-18. The succeeding target is based on maintaining the insurance provisions of the ACA in current form.

Benchmark Data: No comparison data is available at this time.

Data Source: San Luis Obispo County Medically Indigent Services Program Encounter Log.

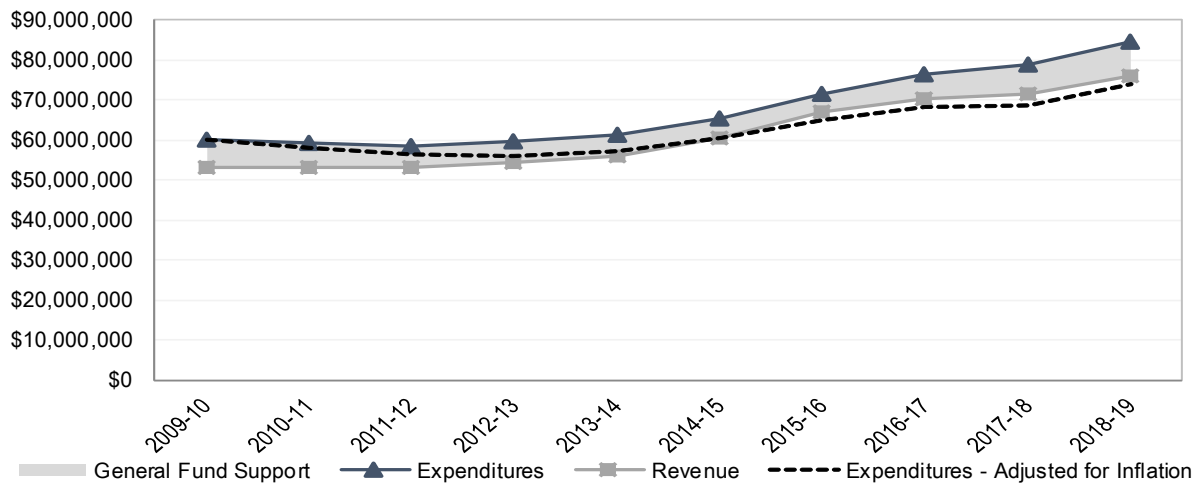
FC 180 — Social Services - Administration

Social Services Administration provides mandated social services programs countywide for children and adults.

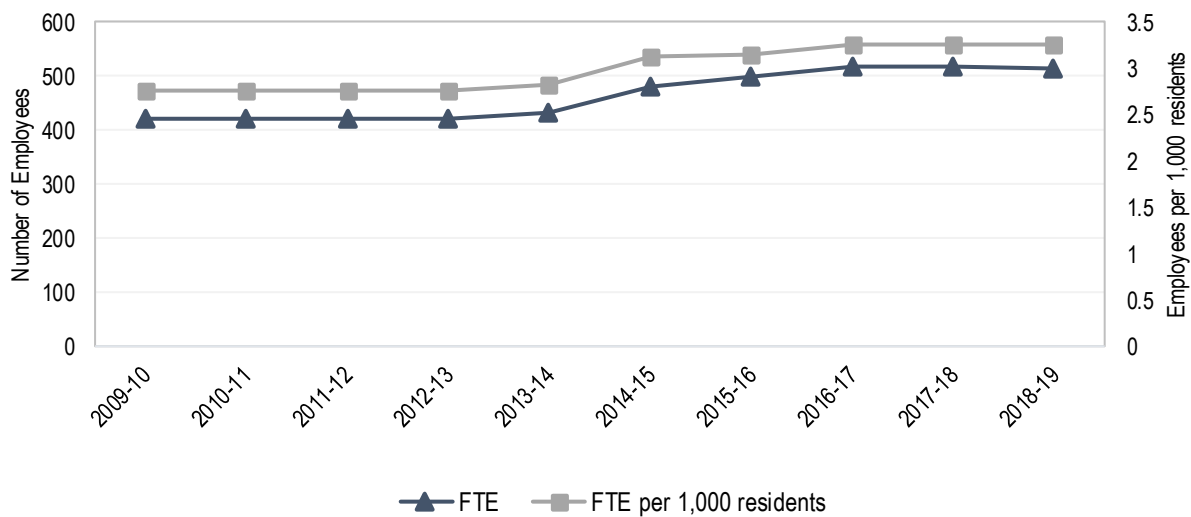
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$84,577,236	\$5,736,821	7%
Revenue	\$76,027,077	\$4,686,896	7%
General Fund Support	\$8,550,159	\$1,049,925	14%
Staffing Levels	515.00 FTE	(1.00) FTE	(0.19) %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

ABOUT THIS BUDGET

Social Services – Administration includes the budget necessary to administer mandated Social Services activities for the most vulnerable members of the community, including salaries and benefits for all its programs, as well as transfers to other departments for various contracts and the County's mandated share of In-Home Supportive Services program costs. Mandated services include child welfare services, adult services, cash assistance, eligibility determination for Medi-Cal, CalFresh, and CalWORKs programs, and other smaller programs and services. Additional information about the department's programs can be found in Fund Center (FC) 181 – Foster Care and Adoptions, FC 182 – CalWORKs, and FC 185 – General Assistance, which include expenditures associated with direct payments to beneficiaries of the programs.

The department will continue to be faced with some challenges this year. The deadline for implementation of the Continuum of Care Reform, which focuses on moving children from group homes into short term facilities and local resource family homes, is currently set by the State at December 31, 2018. However, the resources to support this program, including the number of foster homes willing to take children who need a higher level of care and Short Term Residential Therapeutic Programs, have not materialized as the State anticipated.

Additionally, the State's changes to In-Home Supportive Services (IHSS) funding are continuing to dramatically increase the county share of costs for the program across the State. The department will continue to work with the State to address a funding source for this program. Finally, the department has made progress in addressing homelessness but there is much more work to be done; 313 families have been housed to date through the Housing Support Program and the Bringing Families Home Program alone. Although these challenges will have an impact on the department, it will continue to contribute to the safety, health, livability, and prosperity of the County by serving the most vulnerable in the community.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- With the focus on bringing children and youth back from group homes, eighteen (18) youth were diverted from entering congregate care, and five children were removed from group homes and returned to our community.
- Exceeded the goal of placing 50 of the most vulnerable chronically homeless persons into permanent supportive housing. As of November 2017, 88 chronically homeless persons had been housed since the program began in 2014.
- Working with County Behavioral Health, improved protocol for the joint management information system used for tracking treatment requirements and best practices.
- Implemented significant reforms in CalWORKs aimed at engaging participants in more intensive work activities as early as possible while also providing more flexibility in work activity options and increased incentives for work as participants move towards self-sufficiency.

- Successfully met or exceeded 75% of the State performance measures related to Child Welfare Services.
- Increased the foster bed count by 25, including an increase of eight beds for teens with high needs.
- The local Workforce Investment and Opportunity Act (WIOA) Board was certified as compliant by the California Workforce Development Board and all Federal requirements were met or exceeded under the WIOA.
- Successfully housed 41 CalWORKs families and reunified and housed 21 Child Welfare families participating in the Bringing Families Home Program.

FY 2018-19 Objectives

- Working with specialized agencies, establish two Short-Term Residential Treatment Facilities in the County so that the children in need of these placements do not have to leave the County.
- Serve at least 275 homeless persons through the Mobile Assistance and Services addressing Homelessness (MASH) events and add one new service to the events.
- Assist 179 families with obtaining and retaining permanent housing through the Housing Support Program (HSP), Bringing Families Home Program (BFH), and Housing and Disability Income Advocacy Program (HDAP) grants.
- Engage 100 CalWORKs participants in more intensive work activities through early engagement, flexibility in work activity options and increased incentives.
- Recruit 20 new resource families, five of which will be willing to take traditionally hard to place children and youth such as teens and sibling groups.
- Certify 60 relatives and/or non-related extended family members to care for children in our county and provide intensive family finding services to at least 36 children to identify extended support networks and potential placement homes.
- Reduce CalWORKs Over Payments and Over Issuances that adversely affect those served, with a goal of reducing these over issuances by 10% (\$41,812).

SERVICE PROGRAMS

The Department of Social Services has a total expenditure level of \$84,643,006 and a total staffing level of 515.00 FTE to provide the following services:

Adult Services

Adult Services includes two major programs: Adult Protective Services and In-Home Supportive Services. The Adult Protective Services Program protects dependent adults and seniors. It investigates allegations of abuse, intervening when necessary, and provides community education. The In-Home Supportive Services Program provides personal and domestic services that enable dependent adults to remain safely in their home.

Total Expenditures: \$12,351,071

Total Staffing (FTE): 45.00

CalFresh (formerly Food Stamps)

This Federal program provides nutritional assistance to low-income households. The Department of Social Services is actively engaged in promoting outreach in the community to increase participation in the program. The receipt of CalFresh assistance helps stretch the household's budget and combat the increasingly expensive cost of living in our county. CalFresh program eligibility is based upon the application of Federal and State regulations.

Total Expenditures: \$9,984,953
Total Staffing (FTE): 66.00

CalWORKs

The purpose of CalWORKs is to provide temporary cash assistance to needy families and welfare-to-work employment training programs. Participants are required to participate in certain activities to work toward self-sufficiency and are required to work a certain number of hours.

Total Expenditures: \$15,544,528
Total Staffing (FTE): 127.00

Child Welfare Services

In collaboration with other departments, agencies, and the community, the Child Welfare Services program provides services to strengthen families and reduce the incidence of child abuse and neglect. Staff investigates allegations of abuse or neglect and works with families in developing plans to ensure the safety of children. When necessary, children are removed from the home and placed in foster care while plans for reunification are pursued and implemented. When reunification is not feasible, children are found permanent homes through adoption or guardianship.

Total Expenditures: \$14,032,793
Total Staffing (FTE): 112.00

County Only Program

This includes the eligibility and administrative costs of the General Assistance Program that provides public assistance of last resort to indigent county residents. This program is for persons who are otherwise ineligible for Federal, State or other community aid programs.

Total Expenditures: \$917,268
Total Staffing (FTE): 2.75

Medi-Cal

California's version of the Federal Medicaid program provides financial assistance for health care including medical and mental health services, devices and prescription drugs for eligible people. The Department of Social Services determines program eligibility based upon the application of Federal and State regulations, which include the consideration of a person's age, physical or mental disability, other public assistance status, property and income. The purpose of the Medi-

Cal program is to provide comprehensive medical care benefits to all public assistance recipients and to certain other eligible persons who do not have sufficient funds to meet the costs of their medical care.

Total Expenditures: \$16,951,195
Total Staffing (FTE): 120.00

Other Programs

This includes other programs provided by the department primarily for Children's Services, but also for foster care eligibility and services, CalFresh Employment and Training (CFET), and family preservation services.

Total Expenditures: \$12,325,144
Total Staffing (FTE): 38.00

Workforce Investment and Opportunity Act (WIOA)

The Workforce Investment and Opportunity Act (WIOA) programs are designed to provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment and to help employers find the skilled workers they need to complete and succeed in business. The Department of Social Services serves as the Administrative Entity and Fiscal Agent for WIOA. In this capacity, the department receives the WIOA Title I grant funds from the Employment Development Department and contracts with program service providers for the operation of the local One-Stop delivery system and program services for adults, dislocated workers and youth.

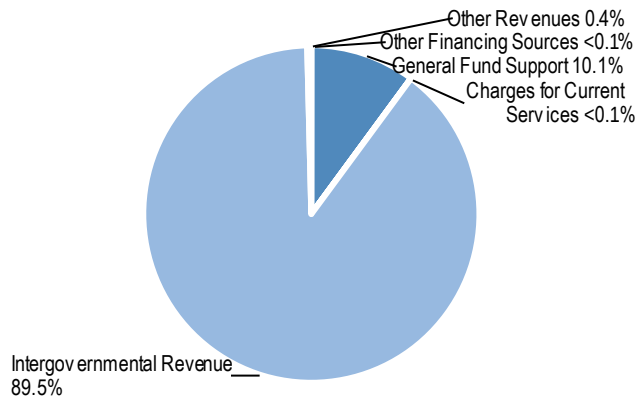
Total Expenditures: \$2,536,054
Total Staffing (FTE): 4.25

*Staffing for Fund Center 181-Foster Care, Fund Center 182- CalWORKs, and Fund Center 185-General Assistance are reflected in Fund Center 180-Department of Social Services.

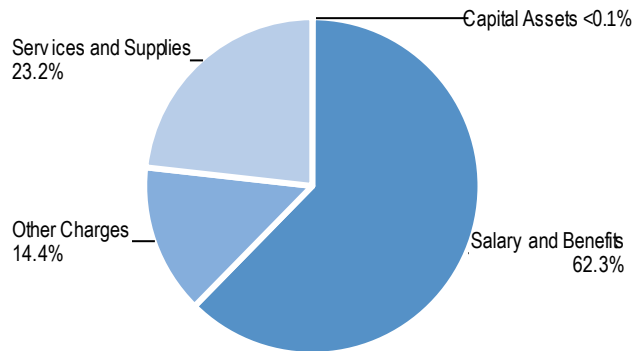
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Intergovernmental Revenue	\$71,256,239	\$72,130,143	\$75,671,721	\$75,671,721	\$4,415,482
Charges for Current Services	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Other Revenues	\$61,642	\$255,734	\$336,356	\$336,356	\$274,714
Other Financing Sources	\$7,300	\$7,300	\$4,000	\$4,000	\$(3,300)
Total Revenue	\$71,340,181	\$72,408,177	\$76,027,077	\$76,027,077	\$4,686,896
Salary and Benefits	\$49,423,010	\$49,977,958	\$52,788,208	\$52,744,199	\$3,321,189
Services and Supplies	\$18,771,933	\$18,481,533	\$19,876,776	\$19,666,776	\$894,843
Other Charges	\$10,649,242	\$11,460,300	\$12,193,031	\$12,193,031	\$1,543,789
Capital Assets	\$62,000	\$62,000	\$39,000	\$39,000	\$(23,000)
Gross Expenditures	\$78,906,185	\$79,981,791	\$84,897,015	\$84,643,006	\$5,736,821
Less Intrafund Transfers	\$(65,770)	\$(65,770)	\$(65,770)	\$(65,770)	\$0
Net Expenditures	\$78,840,415	\$79,916,021	\$84,831,245	\$84,577,236	\$5,736,821
General Fund Support	\$7,500,234	\$7,507,844	\$8,804,168	\$8,550,159	\$1,049,925

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

The level of General Fund support for this fund center is recommended to increase \$1.0 million or 14% compared to the FY 2017-18 adopted budget. The increase in General Fund support is largely driven by previously negotiated salary and benefit increases. Revenues are recommended to increase \$4.7 million or 7% and total expenses are recommended to increase \$5.7 million or 7% compared to the FY 2017-18 adopted budget.

Legislative changes in recent years have significantly impacted the department's budget and operations. Assembly Bill (AB) 403, Continuum of Care Reform (CCR), is focused on moving children from group homes into short term residential facilities or local resource family homes. Expenses for youth in group homes will no longer be eligible for State and/or Federal reimbursement after December 31, 2018 unless the State extends the implementation deadline. The department is working with other counties and the State to address CCR implementation issues, including the December 31, 2018 deadline to move all children out of group homes, as the number of short term facilities and resource family homes have not materialized statewide as anticipated by the State. The department also continues to work on recruiting additional resource families and creating short term facilities locally to place these children within the county.

One significant issue that will continue into FY 2018-19 and in future years is the impact from the State's unraveling of the In-Home Support Services (IHSS) Coordinated Care Initiative (CCI) and Maintenance of Effort (MOE) enacted in 2012 and 2013. On January 10, 2017, the Director of the Department Finance issued a notice that the State will end the IHSS CCI and MOE. The MOE limited county IHSS costs to a base year calculation of FY 2011-12 costs plus an annual 3.5 percent inflator. In FY 2017-18, a new MOE was approved with terms that shift a significant portion of increasing IHSS expenses onto counties. In FY 2017-18, the County's share of IHSS costs were budgeted to increase by \$771,117 for that year alone. In FY 2018-19, prior year Realignment growth funds are budgeted to off-set further increases in IHSS expenses for the program. The State agreement and implementing IHSS legislation includes a provision that the State consult with counties during the development of the FY 2019-20 State budget to reexamine the overall funding structure for IHSS. The County does not expect that issues related to the IHSS program will be addressed until a new governor is in office.

The \$4.7 million increase in revenue is due largely to increased Federal allocations as a result of increased caseloads and administrative costs, and based on the Governor's proposed January budget. Federal Welfare Administration revenue is increasing \$1.2 million or 5%. State aid from 1991 Realignment sales tax revenue is budgeted to increase by \$846,736 or 26% and 2011 Realignment revenue is budgeted to increase by \$861,957 or 10%, based on FY 2017-18 estimates and per the Governor's proposed January budget. Consistent with prior years, the department will transfer a portion of 1991 Realignment revenue to other departments including Probation and Public Health, to pay for services that those departments provide to Social Service clients. The department also allocates a portion of its 1991 Realignment revenue to Fund Center 181- Foster Care and Adoptions to cover the County share of cost for Foster Care and Adoptions.

Services and supplies are recommended to increase \$894,843 or 5% compared to the FY 2017-18 adopted budget. The most notable increase is a \$1 million increase in IHSS related expenses, which includes a State driven inflator and a State General Fund offset.

Other charges are recommended to increase by \$1.5 million or 15% driven primarily by new grants approved mid-year in FY 2017-18. Those programs are largely off-set by revenue. The major new grant funded programs include:

- The Bringing Families Home program budgeted at \$680,577 to house homeless families.
- The Emergency Child Care Bridge for Foster program budgeted at \$178,180 to cover child care costs when a child is placed in an emergency placement.

- The Housing and Disability Advocacy Program (HDAP) budgeted at \$141,866 to assist homeless and disabled individuals with applying for disability benefits while also providing housing assistance and services.

Service Level Impacts

The recommended budget provides funds to continue operating its programs in FY 2018-19, with no service level impacts. While State driven changes may affect the budget, service levels will not be impacted.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department includes a net decrease of 1.00 FTE compared to the FY 2017-18 adopted PAL.

FY 2017-18 Mid-Year PAL Changes:

On November 14, 2017, the Board approved the following changes to the department's PAL:

- -1.00 FTE Administrative Assistant I/II/III
- +1.00 FTE Social Services Program Review Specialist

FY 2018-19 Recommended PAL Changes:

- -2.00 FTE Senior Account Clerks
- +1.00 FTE Accountant I/II/III

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: To provide for the safety, permanence and well-being of children.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
1. Performance Measure: Percentage of children who do <u>not</u> reenter foster care within 12 months of being reunified with their families.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
91%	77%	76%	85%	92%	92%	92%
What: This performance measure tracks the percentage of children who do not reenter foster care within 12 months after being returned to their families.						
Why: Both safety and stability are important to the well-being of children. One of the goals of Child Welfare is to create permanency in the lives of children and the families to which they belong; if children are removed from their parents, later reunified and then removed a subsequent time, they may suffer emotional harm. According to a study cited in the Journal of Child and Adolescent Psychiatric Nursing, <i>"Most children in foster care, if not all, experience feelings of confusion, fear, apprehension of the unknown, loss, sadness, anxiety, and stress. Such feelings and experiences must be addressed and treated early to prevent or decrease poor developmental and mental health outcomes that ultimately affect a child's educational experience and the quality of adulthood."</i> (Bruskas, D. (2008), Children in Foster Care: A Vulnerable Population at Risk. The goal of Child Welfare is to create stability, and a higher rate of success in keeping children reunified with their families suggests stability.						
How are we doing? The County's FY 2016-17 actual results were reported as 85% based on data through April 2017. The department now has data through the end of fourth quarter and results are 87.5% (49 of 56 children) for the entire FY 2016-17, which is still slightly below the Federal target of 92%. The department does not yet have data to report for FY 2017-18 for this measure. However, the FY 2016-17 results reflect an improvement over the last two years. The department's goal is ambitious, and the continuing challenge of increasing caseloads in Child Welfare Services have caused this measure to be out of reach. The department remains optimistic in its goal to increase this result to 92% in FY 2017-18.						
2. Performance Measure: Percentage of child abuse/neglect referrals where a response is required within 10 days and where contact was made within the required period.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
71.3%	71.6%	97%	91%	85%	92%	85%
What: Child Welfare referrals may warrant either an "Immediate" response or a "10-day" response, depending on the severity of the allegation. Beginning in FY 2015-16, the State began measuring performance as a percentage of referrals in which in-person contact was made with the family and the alleged victim rather than merely measuring attempts at contact (this is State measure "2D," accessible at this site: http://cssr.berkeley.edu/ucb_childwelfare/Ccfsr.aspx). The County responds to approximately 1,400 "10-day" responses in a year.						
Why: Delays in responding to an allegation could result in continued abuse or neglect. An earlier intervention may reduce the risk of injury or the need to remove a child from the parents' care.						
How are we doing? The County's FY 2016-17 actual results were reported at 91% based on data through third quarter. The department now has data through the end of fourth quarter and results are 92% (1,289 of 1,403 referrals) for the entire FY 2016-17. The department does not yet have data to report for FY 2017-18 for this measure. There has been marked improvement in this measure for the last two years, since the addition of 2.00 FTE Social Workers in the Emergency Response Division has allowed for improved compliance. If staffing levels remain consistent, the department anticipates continuing to meet or exceed this target.						
3. Performance Measure: Percentage of children in out-of-home care who are placed with all of their siblings.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
57%	51%	52%	50%	65%	50%	65%
What: This performance measure demonstrates the extent to which the County places siblings together, thereby maintaining the family to the greatest extent possible.						

Why: Maintaining family bonds are important to children, and particularly so when they have been removed from their parents. This is a required Federal/State Outcome Measurement under the Child Welfare System Improvement and Accountability Act (AB 636). This legislation was designed to improve outcomes for children in the child welfare system while holding county and State agencies accountable for the outcomes achieved. This data is derived from the California-Child and Family Services Review (C-CFSR).

How are we doing? The County's FY 2016-17 actual results were reported at 50% based on data through third quarter. The department now has data through the end of fourth quarter and results are 49% (409 of 842 children) for the entire FY 2016-17. Results were fifteen percentage points below the adopted target of 65%, although actual results were only one percentage point below the State average of 50%. The department does not yet have data to report for FY 2017-18 for this measure. Although the department always strives to keep siblings together, there were several factors impacting this measure, including severity of abuse and the nature of sibling relationships. The department's practice in "Team Decision Making" and "Family Group Conferencing," as well as the County's higher than average rate of placements into relatives' homes, all support the opportunity for siblings to be placed together.

Department Goal: To provide services in a manner that is both effective and efficient.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

4. Performance Measure: Percentage of Social Security Income (SSI) approvals that occurred within one year after disabled individuals began receiving assistance in applying for these benefits.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	59%	55%	63%	60%	60%	60%

What: This performance measure tracks the percentage of Supplemental Security Income (SSI) approvals that occurred within one year after disabled individuals have been approved for General Assistance and began receiving assistance from the County's "Benefits ARCH" program. The Benefits ARCH program provides disabled applicants with one-on-one assistance from Employment Resource Specialists in applying for federal SSI benefits, a process that can be particularly difficult to navigate—especially for those with physical or mental disabilities. The Employment Resource Specialists assist in gathering all necessary information and forms, and packages the forms in a manner that facilitates expedited consideration by employees of the Social Security Administration.

Why: One of the department's goals is to help individuals achieve self-sufficiency. Navigating the SSI application process is difficult and especially difficult for those with health issues. The Benefits Arch program is designed so that staff can help disabled General Assistance participants through the SSI application process, with the goal of helping more participants make it through the approval process for SSI and also to minimize the time from application to approval. The end result is a steady monthly income for disabled participants, eliminating their need for General Assistance, thus saving County General Fund support.

How are we doing? The County's FY 2016-17 actual results were reported at 63% based on data through April 2017. The department now has data through the end of the fourth quarter and results were 62% (53 of 86) for the entire FY 2016-17. In the first month of FY 2017-18, actual results are 67% (two of three) for July 2017. The department continues to strive for a greater percent of the SSI approvals to occur within one year of the date the individual began receiving assistance. The FY 2017-18 results thus far reflect an improvement over the last three years that this data has been measured.

There is no comparable county or state data for this measure.

5. Performance Measure: Timely face to face contacts with children in Foster Care.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
94%	97%	98%	97%	97%	97%	97%

What: This performance measure tracks the percentage of Social Worker face to face visits with children in foster care that were done within the required time-frame, which is most often monthly. In a typical month, approximately 300 children require a face to face visit with a Social Worker—no matter where they are living, including outside of California.

Why: Consistent and frequent contact with children in foster care is essential for identifying any safety and/or placement stability issues, and allows for the quick and efficient resolution of those issues.

How are we doing? The County's FY 2016-17 actual results were reported as 97% based on data through third quarter. The department now has data through the end of fourth quarter and results have increased to 98% (3,154 of 3,231) for the entire FY 2016-17. These results are above the State average of 92% by six percentage points. The department does not yet have data to report for FY 2017-18, and the target remains higher than the State average, as the department has consistently performed well on this measure, exceeding the State's average for more than two years.

6. Performance Measure: Timeliness of Medi-Cal approvals.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
41%	52%	65%	74%	85%	74%	85%
<p>What: This performance measure tracks the percentage of Medi-Cal approvals processed within 45 days.</p> <p>Why: It is important to the department and to program participants that timely assistance to those in need of health care coverage is provided. Delays in processing applications can result in delays in accessing important medical care, to the detriment of the applicants' health and well-being. The State's requirement is that all applications must be acted upon—whether approved, denied or withdrawn voluntarily by the applicant—within 45 days to be considered "in compliance" with that requirement. However, counties must act on 90% of applications within that 45-day period or the State may impose a corrective action plan.</p> <p>How are we doing? The County's FY 2016-17 actual results were reported as 74% based on data through April 2017 and results remained at 74% (6,043 of 8,119) with data through the fourth quarter. In the first month of FY 2017-18, actual results are 79% (442 of 563) for July 2017. The FY 2016-17 results represent an increase compared with the results over the last three years. Due to the Affordable Care Act being implemented in January of 2014 and the backlog of Medi-Cal applications that it created, there was a dip in the timeliness rate for FY 2013-14. However, the results continue to improve each year since, although they have not yet risen to the expectation (and target) of the department. The department has had some challenges with the interface between reporting systems. Additionally, during open enrollment periods, there is a significant increase in volume. Finally, when staff vacancies occur, there are fewer staff to process Medi-Cal approvals.</p> <p>There is no comparable county or state data for this measure.</p>						
<p>Department Goal: To enhance opportunities for individuals to achieve self-sufficiency.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
7. Performance Measure: Percentage of CalWORKs participant families who are able to leave the CalWORKs public assistance program due to increased earned income.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
10%	13%	14%	13%	18%	16%	18%
<p>What: This performance measure tracks the percentage of CalWORKs families who have left the program due to the household having increased earned income.</p> <p>Why: One of the department's goals is to help individuals achieve self-sufficiency. Through the Welfare-to-Work program, staff provides training and assistance to help families find and keep jobs that allow them to become self-sufficient and therefore no longer in need of cash assistance. While families may leave the program for other reasons, including having their children reach adulthood or moving away from the county, the primary goal for families is to achieve economic stability that enables them to discontinue their reliance on cash assistance.</p> <p>How are we doing? The FY 2017-18 results through the first quarter are 16% (70 of 451 families) and are just slightly below the target by two percentage points. The current year results thus far reflect an improvement over last year, when 13% (225 of 1,768) of CalWORKs families were able to leave CalWORKs assistance due to increased earned income. Actual results from the past three fiscal years indicate that economic self-sufficiency has been the reason for discontinuing cash aid in fewer than 15% of CalWORKs participant families. The department's goal is that each year a greater percentage of households will be able to be discontinued from CalWORKs due to increased earned income.</p> <p>There is no comparable county or state data for this measure.</p>						
<p>Department Goal: To provide for the safety of disabled adults and seniors who are at risk of abuse or neglect.</p> <p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						
8. Performance Measure: Percentage of all disabled adults and seniors who were victims of substantiated abuse or neglect and did not have another substantiated report within a 12-month period.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
84%	82%	79%	93%	90%	85%	90%
<p>What: This measure demonstrates the extent to which initial interventions by Social Services were effective.</p>						

Why: This performance measure reflects effectiveness of initial services and quality of assessment. It is the department's commitment to provide long-term and intensive case management to prevent any repeat of abuse to disabled adults and seniors. Initial interventions have been effective in reducing risk to the elderly and disabled.

How are we doing? The first quarter results for FY 2017-18 are 85% (52 of 61), below the target of 90% by five percentage points. The FY 2016-17 actual result of 93% (228 of 246) reflects the yearly average through fourth quarter the fiscal year. Although there was a dip in results in FY 2015-16, current data reflects an improvement that is much closer to target. This improvement can be attributed to the reimplementation of voluntary case plans and a focused effort in the use of the Adult Protective Services Structured Decision-Making tool available through the National Council on Crime and Delinquency. The Adult Protective Services Structured Decision-Making tool assists agencies in making decisions for and with vulnerable adults, and helps with the delivery of appropriate services.

There is no comparable county or state data for this measure.

9. Performance Measure: Percentage of timely Adult Protective Services (APS) face to face responses.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	77%	81%	84%	85%	84%	85%

What: This performance measure tracks the percentage of APS face to face responses that are completed within the mandated timeframe. Reports may be classified as "immediate," requiring a response within 24 hours, or as not immediate, requiring an in-person response within 10 days.

Why: Responding in a timely manner to reports of adult abuse or neglect is necessary to provide for the safety of disabled adults and seniors. In FY 2015-16, the County implemented a Structured Decision-Making instrument—similar to one utilized for many years in the Child Welfare Services program—to assess risk and direct response. A delay in response—especially when the threat is severe—could result in permanent injury, loss of finances or even death to the alleged victim.

How are we doing? The first quarter results for the percentage of timely APS face to face responses for FY 2017-18 are 92% (151 of 164), which is above target by seven percentage points. The County's FY 2016-17 actual result of 84% (526 of 627) reflects a yearly average based on data through the end of the fiscal year and is an improvement over the last two years. The projected results for FY 2017-18 are very close to meeting the target for the current year. The department's goal is that each year a greater percentage of responses will be completed within the mandated time frame. The department is optimistic based on first quarter data that the target in the current year will be met or exceeded.

There is no comparable county or state data for this measure.

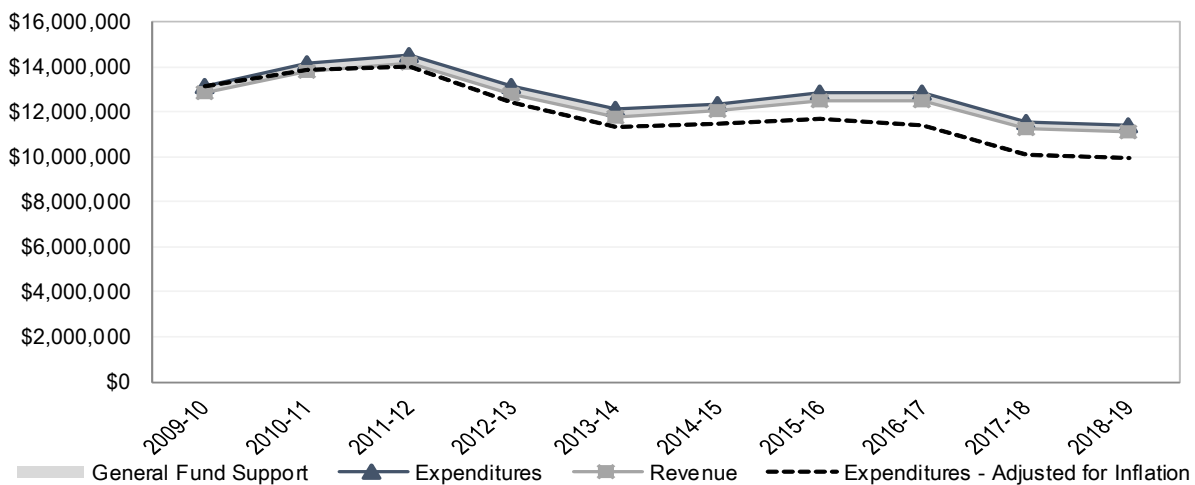
FC 182 — Social Services - CalWORKs

CalWORKs provides cash assistance and employment services to families with children county-wide.

BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$11,373,957	\$(196,281)	(2)%
Revenue	\$11,083,058	\$(196,420)	(2)%
General Fund Support	\$290,899	\$139	0%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



PURPOSE STATEMENT

CalWORKs provides temporary cash assistance and welfare-to-work employment training programs. In partnership with the community, CalWORKs enhances self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County. Funding for CalWORKs comes primarily from State and Federal revenue, and staffing for the program is reflected in Fund Center 180 – Social Services-Administration.

ABOUT THIS BUDGET

The CalWORKs program provides temporary cash assistance to low income families with children to meet basic needs and welfare-to-work services so that families may become self-sufficient. The department's goal for the CalWORKs program is to maximize the number of participants moving towards self-sufficiency. Success in this area is measured in part by the Work Participation Rate (WPR), the Federal and State measurement by which San Luis Obispo County continues to be one of the top performers in California. The department also utilizes strategies including subsidized employment and the Housing Support Program in its efforts to assist participants in securing financial stability, and monitors the number of participants who leave the program because they have sufficient earnings to render them no longer eligible.

The CalWORKs monthly average continuing caseload peaked in FY 2010-11 at 2,183 cases. The FY 2017-18 caseload of 1,387 has fallen 9% from the FY 2016-17 caseload of 1,525 and is 20% below the FY 2015-16 caseload of 1,735. However, with the department’s amplified efforts to increase the number of eligible persons receiving CalFresh, the “one worker per family” model, and the implementation of housing programs that include linking individuals and families to all programs to which they may be eligible, the department is confident that caseloads will increase.

This fund center is an assistance expenditure budget only; refer to the narrative for Fund Center 180- Social Services Administration for a discussion of departmental key results and objectives.

SERVICE PROGRAMS

CalWORKs functions under the Department of Social Services. CalWORKs has a total expenditure level of \$11,373,957 to provide the following services:

CalWORKS

The purpose of CalWORKs is to provide temporary cash assistance to needy families and welfare-to-work employment training programs. Participants are required to participate in certain activities to work toward self-sufficiency and are required to work a certain number of hours.

Total Expenditures: \$11,373,957

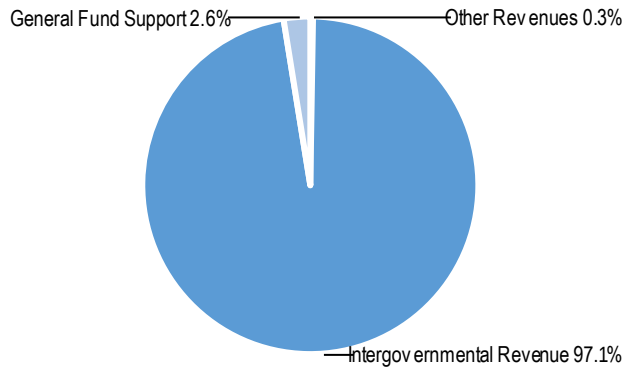
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Social Services Administration

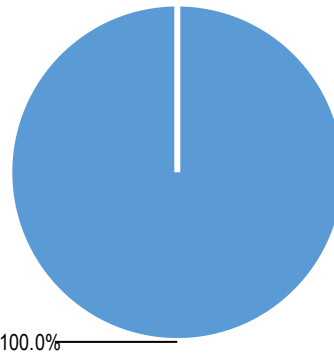
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Intergovernmental Revenue	\$11,249,136	\$10,513,023	\$11,053,058	\$11,053,058	\$(196,078)
Other Revenues	\$30,342	\$27,496	\$30,000	\$30,000	\$(342)
Total Revenue	\$11,279,478	\$10,540,519	\$11,083,058	\$11,083,058	\$(196,420)
Other Charges	\$11,570,238	\$10,832,339	\$11,373,957	\$11,373,957	\$(196,281)
Gross Expenditures	\$11,570,238	\$10,832,339	\$11,373,957	\$11,373,957	\$(196,281)
General Fund Support	\$290,760	\$291,820	\$290,899	\$290,899	\$139

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

The level of General Fund support for this budget is recommended to remain flat compared to the FY 2017-18 adopted budget. Revenues and expenditures are recommended to decrease by approximately \$196,000 or 2% compared to the FY 2017-18 adopted budget. This budget only includes expenses for benefits paid to program participants. The costs for administering the CalWORKs program are included in Fund Center 180- Social Services Administration.

Revenue for CalWORKs assistance benefits is allocated to the County from State sales tax realignment and Federal sources, and these amounts vary based on a variety of factors such as increases to program participant benefits and programmatic changes made by the State. Regardless of the source of revenue, the County’s share of cost is 2.5% of total CalWORKs assistance payments to clients.

The department is continuing to see a decline in caseload largely due to the stable economy and the State’s CalWORKs restructuring of the program in recent years, which placed greater restrictions on eligibility for low income families. Despite the declining caseload, the department is budgeting a 5% increase for CalWORKs participants compared to FY 2017-18 estimates to cover any potential cost increases, due primarily to projected caseload growth based on the department’s efforts to increase the number of eligible persons receiving benefits.

Service Level Impacts

This fund center’s budget provides funds to continue operating its programs in FY 2018-19, with no service level impacts.

Position Allocation List Changes

This fund center does not have a Position Allocation List (PAL).

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

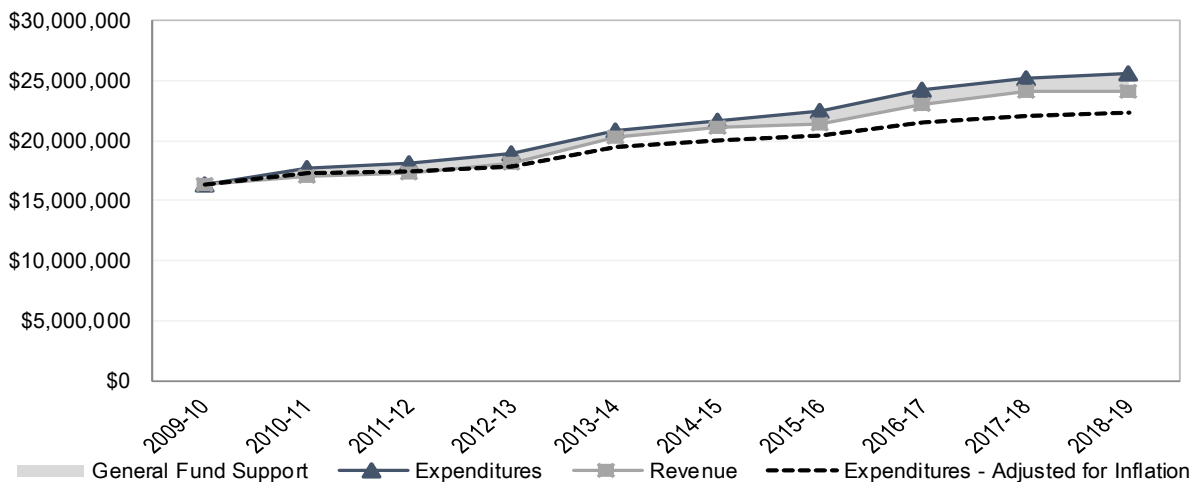
FC 181 — Social Services - Foster Care/Adoptions

Foster Care/ Adoptions provides temporary homes for children who cannot remain safely in their own homes, as well as adoption assistance, supportive services, and transitional housing for youth ages 18-21.

BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$25,589,394	\$352,940	1%
Revenue	\$24,132,049	\$48,192	0%
General Fund Support	\$1,457,345	\$304,748	26%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



PURPOSE STATEMENT

The Foster Care program provides funding for children who enter foster care, ongoing support to families who have foster or adopted children, and stable housing with supportive services to Emancipated Foster Youth. Funding for these programs comes primarily from State and Federal revenue, and staffing for the Foster Care program is reflected in Fund Center 180 – Social Services-Administration.

ABOUT THIS BUDGET

The Department of Social Services administers expenditures for a number of Foster Care and Adoptions programs through this fund center, including:

- Foster Care (Social Services) is the system of temporary homes for children who are at risk of abuse or neglect and cannot remain safely in their own homes.
- Foster Care (Probation) provides similar services for children who have been placed outside of their own home as a result of criminal charges, typically because the parent is unable to provide the necessary supervision to control the minor.

- The Adoption Assistance Program provides ongoing support to families who have adopted children.
- The Wraparound Services Program provides a comprehensive scope of services to families in order to avoid placement of one or more children in out-of-home care.
- The Transitional Housing Program-Plus (THPP) provides transition age youth (ages 18-24) with housing as they move from foster care to independence.

The Foster Care caseload, including regular Foster Care, Extended Foster Care (ages 18-21) and Emergency Assistance Foster Care, is decreasing overall. In FY 2015-16 the department averaged 380 total cases in care. In FY 2016-17 caseloads increased by about 2.3% to 389. The FY 2017-18 average year caseload of 363 cases represents a decrease of 6.7% compared to FY 2016-17. Both the Probation and Social Services Departments work to limit placements by emphasizing preventive social services. Similarly, both departments focus their efforts on placing children with relatives in order to continue familial relationships.

The Adoptions Assistance Program entitlement program represents nearly 44.6% of the Fund Center's total expenditures. The current average year caseload 650 is 0.5% below the FY 2016-17 caseload of 653 cases.

FY 2018-19 is expected to be a year of flux as the County continues to work with the State to implement the statutory changes required by AB 403, the Continuum of Care Reform (CCR). Under the provisions of this statute, County Behavioral Health and the Department of Social Services are required to do far more in the provision of services, resources and cross-agency collaboration for youth in foster care, as required by State mandates. CCR focuses on reducing the use of and the time spent in congregate care while improving the quality of care received in congregate care. Group homes will now be known as Short Term Residential Therapeutic Programs (STRTPs). State statutory changes require that all group homes transition to STRTPs by the end of 2018, and require a mental health component be a part of treatment. After December 31, 2018, State and Federal reimbursement will no longer cover the expense for group home placements. Currently, the 32 youth placed in group homes are all in homes that have transitioned, or will be transitioning, to STRTPs. The State is discussing options to improve implementation of CCR, such as extending the deadline of full implementation, as the number of STRTPs and resource family homes developed for youth currently in group homes have not materialized statewide.

This fund center is an assistance expenditure account only; refer to the narrative for Fund Center 180- Social Services Administration for discussion of departmental key results and objectives.

SERVICE PROGRAMS

Foster Care functions under the Department of Social Services. Foster Care has a total expenditure level of \$25,827,530 to provide the following services:

Foster Care

To provide foster care for children who enter the foster care system through the Department of Social Services or the Probation Department. The Department of Social Services dependent children are placed in foster care as a result of abuse or neglect. Probation Department dependent children are placed in foster care as a result of criminal charges.

Total Expenditures: \$16,452,553
 Total Staffing (FTE): *

Adoptions

The Adoptions Assistance Program provides ongoing support to families who have adopted children.

Total Expenditures: \$9,072,455
 Total Staffing (FTE): *

Transitional Housing Program – Plus (THP Plus)

The Transitional Housing Program-Plus provides stable housing and supportive program services to Emancipated Foster Youth between the ages to 18 and 21, facilitating their transition to adulthood.

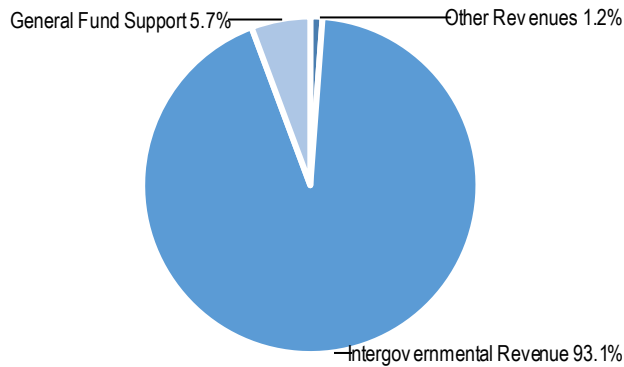
Total Expenditures: \$302,522
 Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Department of Social Services

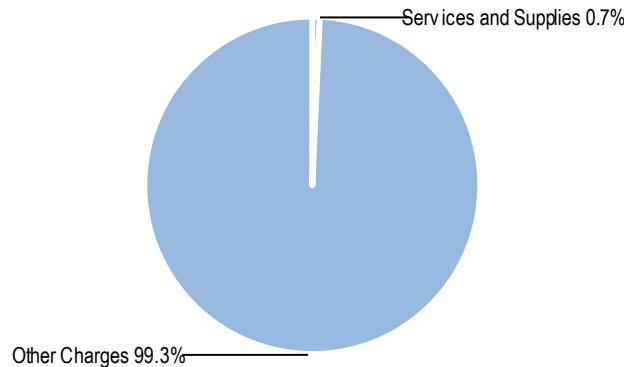
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Intergovernmental Revenue	\$23,849,116	\$23,591,192	\$23,836,048	\$23,836,048	\$(13,068)
Other Revenues	\$234,741	\$296,001	\$296,001	\$296,001	\$61,260
Total Revenue	\$24,083,857	\$23,887,193	\$24,132,049	\$24,132,049	\$48,192
Services and Supplies	\$92,165	\$92,165	\$184,330	\$184,330	\$92,165
Other Charges	\$25,382,425	\$25,185,761	\$25,643,200	\$25,643,200	\$260,775
Gross Expenditures	\$25,474,590	\$25,277,926	\$25,827,530	\$25,827,530	\$352,940
Less Intrafund Transfers	\$(238,136)	\$(238,136)	\$(238,136)	\$(238,136)	\$0
Net Expenditures	\$25,236,454	\$25,039,790	\$25,589,394	\$25,589,394	\$352,940
General Fund Support	\$1,152,597	\$1,152,597	\$1,457,345	\$1,457,345	\$304,748

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

The level of General Fund support for this budget is recommended to increase \$304,748 or 26% compared to the FY 2017-18 adopted budget. This budget only includes expenses for program participant benefits. Revenues are recommended to increase by \$48,192 or less than 1% and expenditures are recommended to increase by \$352,940 or 1%. The costs for administering the Foster Care and Adoptions programs are included in Fund Center 180- Social Services Administration.

The General Fund support recommended for FY 2018-19 is based on the number and types of cases being administered through this fund center. In FY 2018-19, the recommended level of General Fund support represents 5.7% of total expenditures, compared to 4.6% of total expenditures in the FY 2017-18 adopted budget. The increase in General Fund share is largely due to the high cost of out-of-state placements for children that exhibit the most challenging behaviors, and also State driven cost of living adjustments for resource family and group home providers. A 3% State granted rate increase (cost of living adjustment) for foster care and adoption care providers is budgeted.

Increased expenditures are due to an overall increase in expense within aid types, which are based upon caseload growth in some programs and cost per case. Caseloads are down overall in this fund center. Most notably, Foster Care cases are down 26 cases or 6.7% in FY 2017-18 compared to the prior year.

The department is budgeting the same expense and revenue for Probation youth group home placements in FY 2018-19 as it did in the current year. In FY 2016-17, the Probation Department began moving youth currently served in group homes into the expanded Juvenile Hall, reducing the number of probation youth in group homes.

Service Level Impacts

The recommended budget provides funds to continue operating its programs in FY 2018-19, with no service level impacts. While State driven changes may affect the budget, service levels will not be impacted. Notably, State driven Continuum of Care Reform (CCR) implementation requirements could impact the budget if the resources and short term facilities do not materialize statewide as anticipated within the fiscal year.

Position Allocation List Changes

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

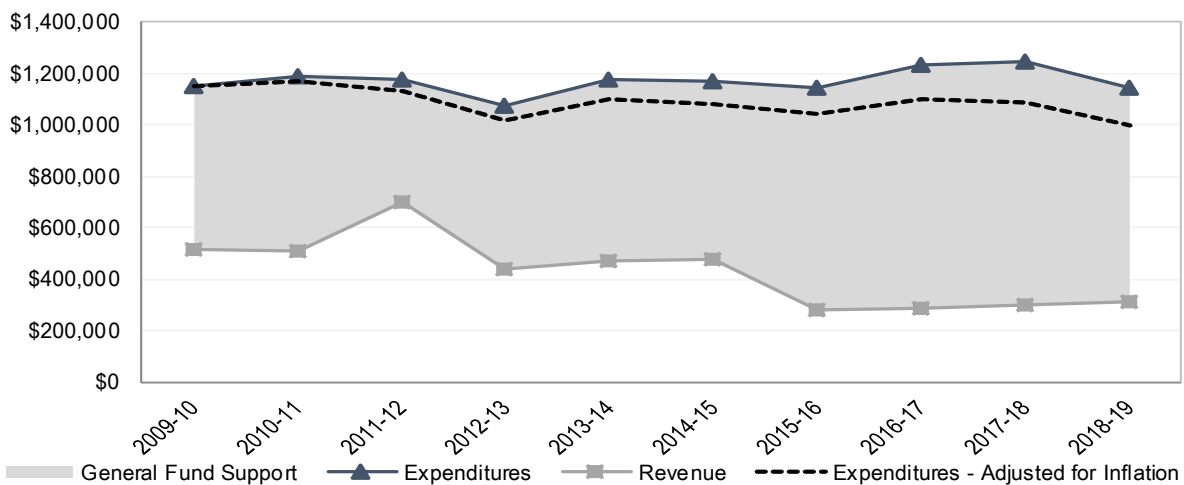
FC 185 — Social Services - General Assistance

General Assistance provides cash aid for individuals and families countywide who are not eligible for assistance under any other program.

BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$1,140,764	\$(101,621)	(8)%
Revenue	\$311,780	\$12,114	4%
General Fund Support	\$828,984	\$(113,735)	(12)%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



PURPOSE STATEMENT

General Assistance provides funding for public assistance of last resort to indigent residents of San Luis Obispo County. In partnership with the community, General Assistance enhances self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County. Funding for General Assistance comes primarily from the County General Fund and State funds, and staffing for the program is reflected in Fund Center 180 – Social Services-Administration.

ABOUT THIS BUDGET

The Department of Social Services administers the General Assistance program, which provides assistance of last resort to county residents who are otherwise ineligible for Federal, State, or other community aid programs. The General Assistance budget includes expenditures associated with three different programs, the largest of which is the General Assistance program. In addition to cash aid, that program provides interim assistance to applicants for Supplemental Security Income/State Supplementary Program (SSI/SSP) and, when SSI/SSP is approved, the County is reimbursed for its interim expenditures on the applicants' behalf. The others two

programs include Indigent Burials and Cash Assistance for Immigrants (CAPI). The CAPI program provides funds to eligible aged, blind and disabled non-citizens who are not eligible for SSI/SSP solely due to their immigration status.

The General Assistance caseload hit a record high average caseload of 291 per month in FY 2012-13, then declined in each of the next two years before rebounding significantly in FY 2015-16 to 258 cases. Average caseloads then reduced again to 246 in FY 2016-17, and the FY 2017-18 average caseload of 198 represents a further significant decrease of 19.5% from the prior year. This budget includes a 5% increase from estimated FY 2017-18 expenditures as General Assistance caseloads may fluctuate from year to year.

This fund center is an assistance expenditure budget only; refer to the narrative for Fund Center 180- Social Services Administration for a discussion of departmental key results and objectives.

SERVICE PROGRAMS

General Assistance functions under the Department of Social Services. General Assistance has a total expenditure level of \$1,140,764 to provide the following services:

General Assistance Program

This program provides public assistance of last resort to indigent county residents. It is for persons who are otherwise ineligible for Federal, State or other community aid programs.

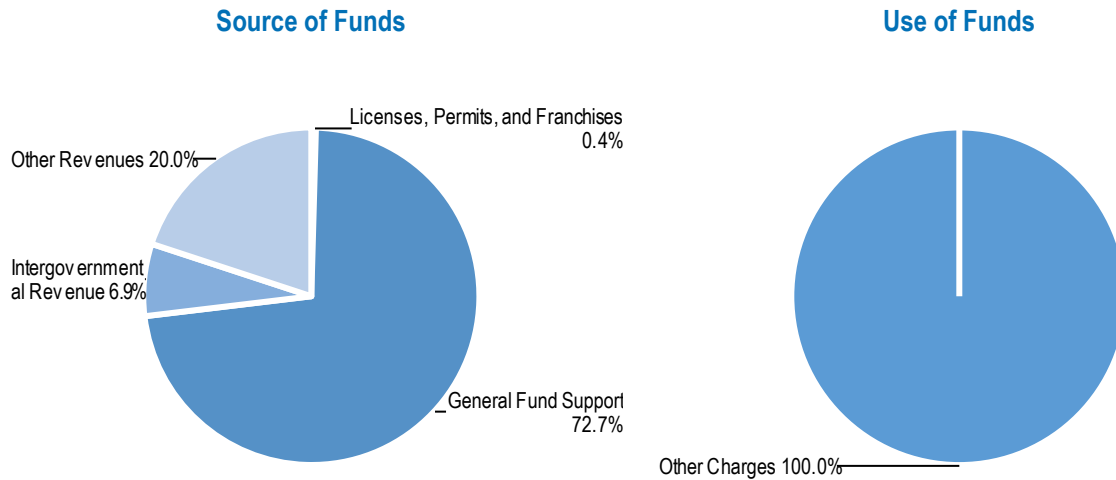
Total Expenditures: \$1,140,764

Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Social Services Administration

FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Licenses, Permits, and Franchises	\$6,543	\$4,708	\$4,943	\$4,943	\$(1,600)
Intergovernmental Revenue	\$92,748	\$71,904	\$79,094	\$79,094	\$(13,654)
Other Revenues	\$200,375	\$227,743	\$227,743	\$227,743	\$27,368
Total Revenue	\$299,666	\$304,355	\$311,780	\$311,780	\$12,114
Other Charges	\$1,242,385	\$1,083,018	\$1,140,764	\$1,140,764	\$(101,621)
Gross Expenditures	\$1,242,385	\$1,083,018	\$1,140,764	\$1,140,764	\$(101,621)
General Fund Support	\$942,719	\$778,663	\$828,984	\$828,984	\$(113,735)



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

The level of General Fund support for this budget is recommended to decrease by \$113,735 or 12% compared to the FY 2017-18 adopted budget. Revenues are recommended to increase by \$12,114 or 4% and expenditures are recommended to decrease by \$101,621 or 8% compared to the FY 2017-18 adopted budget. This budget only includes expenses for benefits paid to program participants. The costs for administering the General Assistance program are included in Fund Center 180- Social Services Administration.

Revenue in this fund center consists largely of reimbursements for CAPI and SSI/SSP expenditures. SSI/SSP reimbursements are dependent upon determinations made by Federal disability evaluation staff. CAPI expenditures are 100% State funded, so when CAPI expenditures decrease, so too does reimbursement revenue. CAPI expenditures are continuing to decline, as they have been for a number of years. SSI/SSP reimbursements are recommended to increase by \$27,368 or 14% compared to the FY 2017-18 adopted budget, in line with the revenue realized from SSI/SSP reimbursements in FY 2017-18.

Service Level Impacts

This fund center’s budget provides funds to continue operating its programs in FY 2018-19, with no service level impacts.

Position Allocation List Changes

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

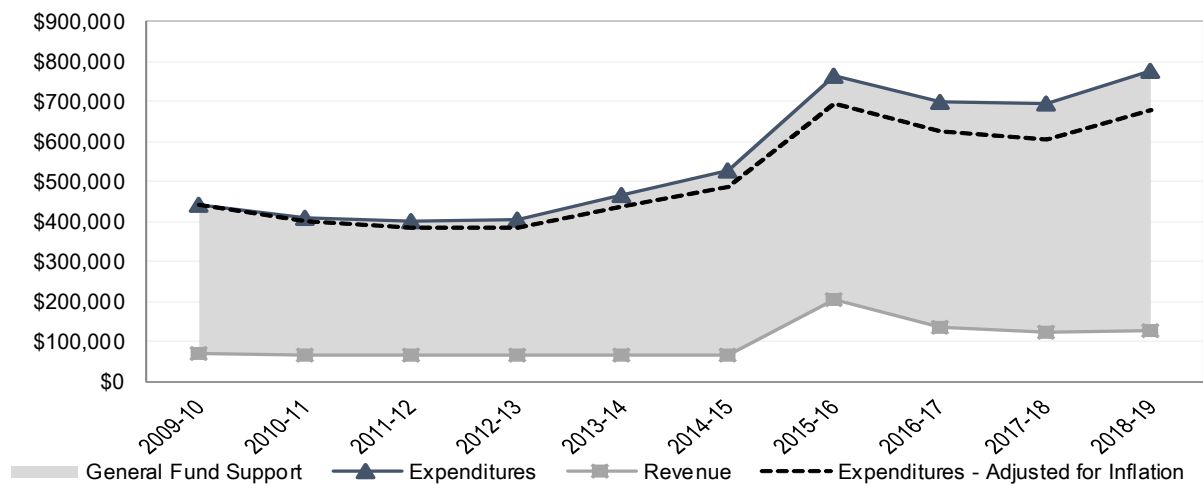
FC 186 — Veterans Services

Veterans Services provides advocacy and benefit services for veterans and their dependents.

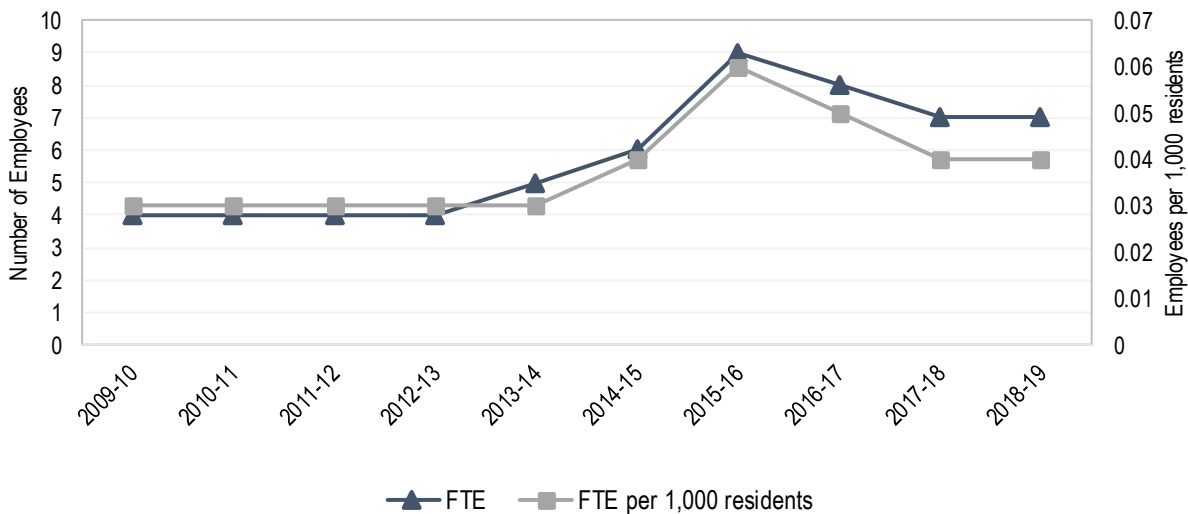
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$776,520	\$84,127	12%
Revenue	\$126,432	\$3,202	3%
General Fund Support	\$650,088	\$80,925	14%
Staffing Levels	7.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To promote the health, safety, and welfare of local veterans and their dependents/survivors by advocating on their behalf to the Department of Veterans Affairs and other service organizations in order to provide them with benefits and services to which they may be entitled.

ABOUT THIS BUDGET

The Veterans Services Office provides advocacy and assistance to the county's approximately 17,000 men and women who serve and have served in the nation's armed forces. The department also serves the dependents and survivors of these veterans. The focus is to assist the veteran community in applying for and maintaining available benefits and entitlements.

As the veteran population in San Luis Obispo County declines, the office has dramatically expanded outreach efforts through both traditional and innovative means. The department has initiated a close partnership with both the County Department of Social Services (DSS) and the Atascadero State Hospital (ASH) to link veterans utilizing the services of DSS and ASH to claim assistance provided by Veterans Services. Veterans Services has also rolled out a new electric outreach bicycle and mobile-office-trailer that is used to deliver services directly to veterans in the community.

The department will focus on investigating the potential for filing claims on-site at Soldier Readiness Processing events in which military personnel are briefed either before and/or after deployment. The department will also be focused on enhancing other outreach activities, including expanding partnerships with veteran service organizations to connect veterans to all that our community offers. Finally, Veterans Services will continue to pursue efficiency improvements and case management enhancements that will result in serving more veterans and obtaining benefits faster for those we serve.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Increased the number of claim actions taken on behalf of veterans by 39%, from 4,202 to 5,824.
- Decreased time from original claim until benefits received by 36%, from 210 days to 134 days.
- Continued co-hosting partnership with DSS for Stand Down/Mobile Assistance and Services Addressing Homelessness (M.A.S.H.) events; served over 200 homeless and at-risk veterans.
- Expanded outreach activities and found new and innovative ways to reach veterans, increasing the number of new veterans assisted for the first time in filing claims by 23%, from 1,660 new veterans in FY 2016-17 to 2,040 new veterans in FY 2017-18.
- Expanded awareness of services provided by the department by strengthening relationships with DSS, initiating new relationships with ASH and local businesses, and by hosting *The Wall That Heals*, the scaled replica of the Vietnam Veterans Memorial wall.

FY 2018-19 Objectives

- Increase the number of claim actions taken on behalf of veterans by 20% (baseline 5,824).
- Decrease time from original claim until benefits received by 25% (baseline 134 days).
- Increase the number of new veterans assisted for the first time by 20% (baseline 2,040).
- Increase the number of distinct veterans assisted with claim activities by 25% (baseline 2,708).
- Continue to increase direct-link partnerships between Veterans Services and other community service providers dedicated to serving veterans.

SERVICE PROGRAMS

Veterans Services has a total expenditure level of \$776,520 and a total staffing level of 7.00 FTE to provide the following services.

Compensation and Pension Claim Filing and Maintenance

Interview veterans and dependents to determine eligibility for potential benefits and services. This includes the completion of forms, collection of documentations and taking statements. Assist pension recipients in reporting of income and assets, and assist widows, widowers, and children with entitlement claims. Attendance of staff and department head at trainings and conferences held throughout the year to maintain and expand knowledge and authorizations necessary to advocate during the claims process.

Total Expenditures: \$443,726

Total Staffing (FTE): 4.00

College Fee Waiver Certificate

Process tuition fee waivers for children of disabled veterans so they may enroll in California Community Colleges, California State Universities, or University of California facilities free of charges related to tuition.

Total Expenditures: \$11,093

Total Staffing (FTE): 0.10

Outreach and Referral

Outreach efforts include presentations to deploying troops (Soldier Readiness Processing events), veterans and civic organizations, operation of satellite offices in North & South County, and participation in events such as veteran Stand Downs, farmers' markets, local air shows, parades etc. At these events information is given to veterans and their families on how the claims process works, and changing rules and conditions at governmental agencies including the U.S. Department of Veterans Affairs, California Department of Veterans Affairs, County agencies and other local agencies. These outreach efforts, as well as the standard in-office claim appointments, regularly include referral of veterans and their families to appropriate outside organizations such as County Mental Health.

Total Expenditures: \$194,130

Total Staffing (FTE): 1.75

Veterans Justice Outreach

Actively working with veterans involved in the criminal court system through the Veterans Treatment Court (VTC) and other systems such as the County Jail. This is done to ensure that these veterans are given the same chance as all other veterans to file and maintain the claims for benefits and services to which they are entitled. This is also done to treat the possible cause of his/her criminal activity, to help them adjust to civilian life and to prevent recidivism.

Total Expenditures: \$55,466
Total Staffing (FTE): 0.50

Veterans At Risk (Low income)/Homeless

Give priority appointment access for the homeless and at risk veterans. Provide opportunities for employment, housing, health services, and assistive programs through Stand Downs and by providing access to programs such as Supportive Services for Veterans Families (SSVF), through Community Action Partnership of San Luis Obispo (CAPSLO), and counseling and counseling referral services, through County Mental Health.

Total Expenditures: \$22,186
Total Staffing (FTE): 0.20

VA Work Study

Provide work opportunities for veterans and their dependents pursuing a degree program. This program equips veterans with tools to transition back to the civilian work force and assists dependents in funding their education while providing them with valuable experience.

Total Expenditures: \$11,093
Total Staffing (FTE): 0.10

Veterans Mental Health

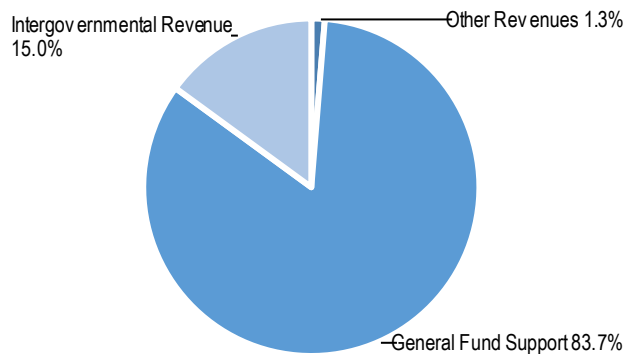
Mental health is a main focus at veteran Stand Downs, in partnerships with CAPSLO, the VTC, and County Mental Health, and during all claim appointments. In-person referrals are made to The Vet Center for mental health counseling at Soldier Readiness Processing (SRP) events. Conduct presentations to local community organizations highlighting veteran mental health issues and mental health services available to veterans.

Total Expenditures: \$38,826
Total Staffing (FTE): 0.35

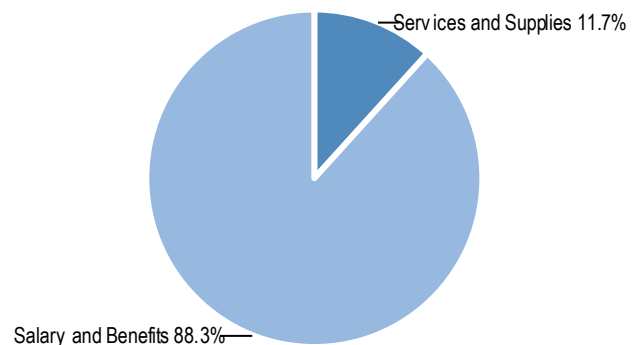
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Intergovernmental Revenue	\$119,884	\$106,740	\$116,432	\$116,432	\$(3,452)
Other Revenues	\$3,346	\$47,216	\$10,000	\$10,000	\$6,654
Total Revenue	\$123,230	\$153,956	\$126,432	\$126,432	\$3,202
Salary and Benefits	\$617,574	\$634,704	\$685,302	\$685,302	\$67,728
Services and Supplies	\$74,819	\$105,382	\$91,218	\$91,218	\$16,399
Other Charges	\$0	\$105,000	\$0	\$0	\$0
Gross Expenditures	\$692,393	\$845,086	\$776,520	\$776,520	\$84,127
General Fund Support	\$569,163	\$691,130	\$650,088	\$650,088	\$80,925

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support is recommended to increase \$80,925 or 14% compared to FY 2017-18 adopted levels. The increased General Fund support is primarily due to negotiated wage increases and workers compensation charges.

Service Level Impacts

There are no service level impacts as a result of the recommended FY 2018-19 budget.

Position Allocation List Changes

The FY 2018-19 recommended PAL for the department includes a net change of 0.00 FTE compared to the FY 2017-18 adopted PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Provide veterans, their eligible dependents, and survivors with advice and assistance on compensatory, healthcare, insurance, educational and other government benefits available.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>1. Performance Measure: Percentage of customer satisfaction surveys which rated the services performed by the County of San Luis Obispo Veterans Services Office as “extremely satisfied” or “very satisfied”.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
98.4%	98%	100%	99.1%	100%	100%	100%
<p>What: A customer satisfaction survey is available to all clients; these surveys are collected throughout the year to evaluate and track the client satisfaction levels.</p> <p>Why: To ensure consistently high-quality service and to evaluate department staff performance.</p> <p>How are we doing? Of the customer satisfaction surveys provided to clients, 34 survey responses were received at this point in the fiscal year. Of those 34 surveys, 32 surveys reflected that clients were ‘extremely satisfied’ with the services they received, and two surveys reflected that clients were ‘very satisfied’ with the services they received. If any survey is received showing that a client was overall dissatisfied with the services that the department provides, or with the services provided by a specific staff member, then the issue is evaluated and corrective action is taken.</p>						
<p>Department Goal: To ensure all veterans, eligible dependents, and survivors receive the highest possible benefit rating of filed and consequently awarded claims.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						
<p>2. Performance Measure: Dollar amount of compensation and pension benefits secured for new monetary claims directly attributable to work done by the County of San Luis Obispo Veterans Services Office (annualized and cumulative).</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
\$4,377,240	\$5,200,000	\$6,049,671	\$9,433,148	\$7,000,000	\$7,000,000	\$7,500,000
\$19,067,032	\$24,267,032	\$30,316,703	\$39,749,851*	\$45,243,261*	\$46,749,851	\$54,249,851
<p>What: The annualized and cumulative dollar amount awarded to veterans by the United States Department of Veterans Affairs for new compensation and pension claims filed for clients of the County of San Luis Obispo Veterans Services Office.</p> <p>Why: To assess and track the effectiveness of the department in its effort to maximize the entitled benefit award amounts of veterans served.</p> <p>How are we doing? The total new retroactive and monthly benefits secured for veterans and their survivors/dependents at this point in FY 2017-18 is \$1,966,377, as is recorded in our client case management system, VetPro. The equation, used by Cal/Vet in the calculation of annualized award amounts, is the retroactive award amounts, plus lump sum award amounts, plus twelve (monthly) award amounts. Based on the amount secured at this point in the fiscal year, and the fact that awarded dollar amounts are mostly recorded at the end of January and then again at the end of July, the office is confident that it will reach its adopted amount for FY 2017-18. The money that is awarded to veterans and survivors/dependents contributes to our county’s economy in the form of elevated consumer spending, investment, quality of life, etc. Improving the financial security of our local veterans and veterans’ survivors/dependents helps to improve the financial security of the entire county - individuals, governments, and businesses alike.</p> <p>* These cumulative amounts are different than the reported amounts in the Final Budget for FY 2017-18. The cumulative amounts were \$5,000,000 greater than they should have been due to a typographical error made by staff. The annualized amounts above the cumulative amounts are correct and were not affected by this error.</p>						
<p>3. Performance Measure: Total dollar amount of compensation and pension benefits distributed by the United States Department of Veterans Affairs to veterans and dependents/survivors living in San Luis Obispo County attributable to the work of all veterans service organizations and individual veterans filing claims.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	New Measure	New Measure	New Measure	\$80,924,800

What: The total amount paid by the United States Department of Veterans Affairs for compensation and pension benefits to claimants with addresses in San Luis Obispo County. This is the cumulative result of all veteran service organizations or individual veterans who filed claims and is not specific to efforts of the County of San Luis Obispo Veterans Services Office.

Why: To demonstrate the full economic value that veterans and the veteran claim processes bring to the county each year.

How are we doing? This is the dollar amount that is paid to veterans and their dependents/survivors living in San Luis Obispo County. The target set for FY 2018-19 is based on the amount that was paid out in FY 2016-17 and FY 2015-16, as reported at va.gov. From FY 2015-16 to 2016-17, there was a 10% increase in the amount paid out to veterans living in the county resulting in growth from \$60,830,000 to \$66,880,000. Assuming there will again be a 10% increase from FY 2016-17 to FY 2017-18, and then another 10% increase from FY 2017-18 to FY 2018-19, the target set for FY 2018-19 is \$80,924,800.

The dollar amount tracked by this performance measure is an indicator that is determined by several factors:

- 1) The number of veterans living in San Luis Obispo County (17,000 as of September 30, 2016 according to va.gov),
- 2) The number of those veterans receiving compensation and pension benefits (3,694 as reported at va.gov), with a percentage created by dividing the number of veterans receiving compensation and pension benefits by the number of veterans living in the county (known as the utilization rate), which is 21% for San Luis Obispo County. This is 1.9% lower than the state average utilization rate of 22.9% as reported on va.gov.
- 3) The dollar amount associated with compensation and pension benefits of those veterans living in San Luis Obispo County.

As an example of how this number would be arrived at, if all 17,000 veterans living in the county were receiving \$100 dollars per year in compensation benefits, then the utilization rate would be 100% and this measure would be \$1,700,000 without regard to how those benefits were secured (by the County of SLO Veterans Services, by an outside veterans' organization, or by the individual veterans themselves). The department does not have direct control over the number of veterans living in the county, nor the number that would be eligible for and would choose to file compensation and pension claims, although it is expanding and improving outreach methods.

Department Goal: Conduct outreach in the community to reach veterans where they live, work, and engage in recreation to ensure they are receiving the benefits and services they have earned.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

4. Performance Measure: Number of veterans contacted through outreach efforts in the community.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
2,075	1,864	2,969	3,906	3,500	4,358	5,000

What: Outreach efforts are conducted throughout the county to reach veterans where they live, work and engage in recreational activities. Only direct one-on-one interactions with individuals are counted as a contact. Contacts are updated daily and are recorded by event in the outreach section of our client case management system, VetPro.

Why: To increase awareness of veteran issues, to increase accessibility to the services provided by the department, and to educate veterans about the benefits and services to which they may be entitled.

How are we doing? At this point in FY 2017-18, Veterans Services has conducted outreach that reached approximately 1,816 veterans. Based on the current number of contacts made, the office estimates that it will make direct contact with 4,358 veterans by the end of FY 2017-18. The office has also contacted 37 veterans' service providers and has contacted 600 non-veteran, non-service provider members of the community. These counts include some repeated interactions with the same individuals during these outreach efforts.

The office hired an Outreach Coordinator early in FY 2016-17 who, working with the Veterans Service Officer and one of the Administrative Assistants, has collaborated with the community to increase access to services and benefits for veterans and survivors/dependents. Outreach efforts continue to include: posting of flyers at local establishments, participation in community events, Stand Down events, the staffing of satellite offices in both north and south county, and connecting with additional organizations that serve veterans and their survivors/dependents. FY 2017-18 has included the continuation of our collaboration with the Veterans Treatment Court, the Community Action Partnership of San Luis Obispo, and with the County Health Agency's Department of Behavioral Health in which we house a Mental Health Therapist at our main office. A new partnership has also been formed with Atascadero State Hospital to better serve veteran patients there, and the office continues to strengthen its collaboration with the Department of Social Services (DSS), working to streamline the processes for obtaining benefits and services for veterans who are signed up for Medi-Cal.

Community Services

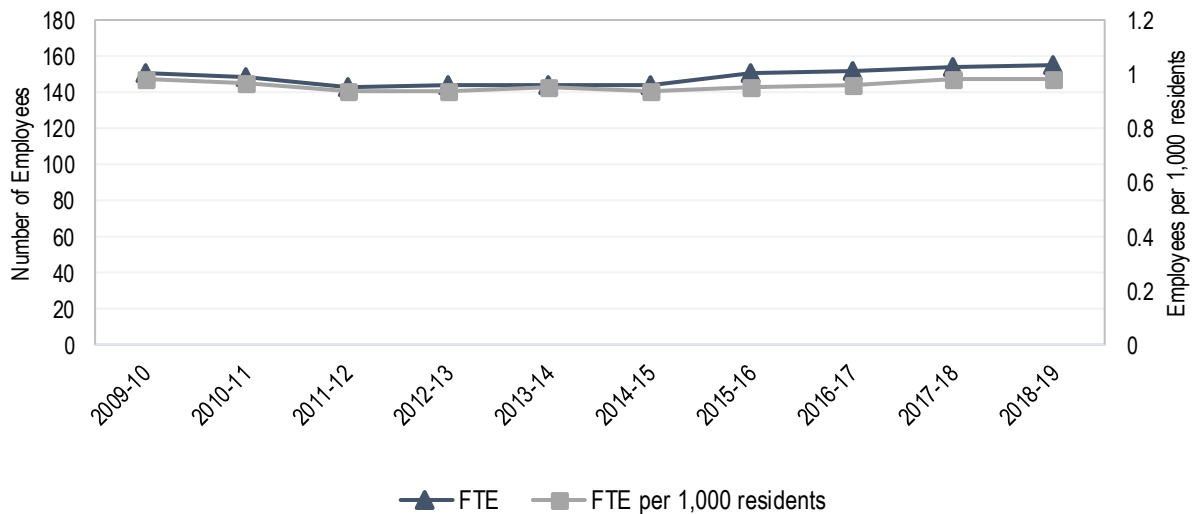
The Community Services Service Group includes those budgets that provide programs and services of general benefit to residents and visitors, including airports, libraries, golf courses, parks, and recreation areas.

Budgets in the Community Services Service Group include: Airports, Farm Advisor, Fish and Game, Golf Courses, Library, Parks and Recreation, Wildlife and Grazing.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$29,499,472	\$(1,368,842)	(4)%
Revenue	\$28,909,597	\$(741,482)	(3)%
General Fund Support	\$603,765	\$34,500	6%
Staffing Levels	154.75 FTE	0.25 FTE	0.16 %

Ten Year Staffing History



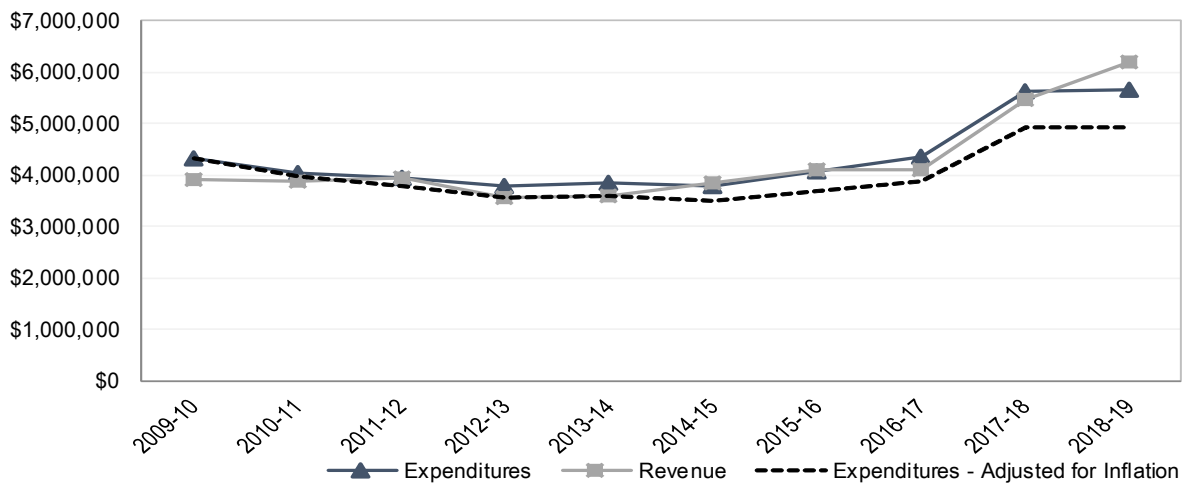
FC 425 — Airports

Airports provides commercial and general aviation services at the San Luis Obispo County Airport and general aviation services at the Oceano Airport. Airports operates as an Enterprise Fund outside the County General Fund and is funded primarily through user fees and lease revenue.

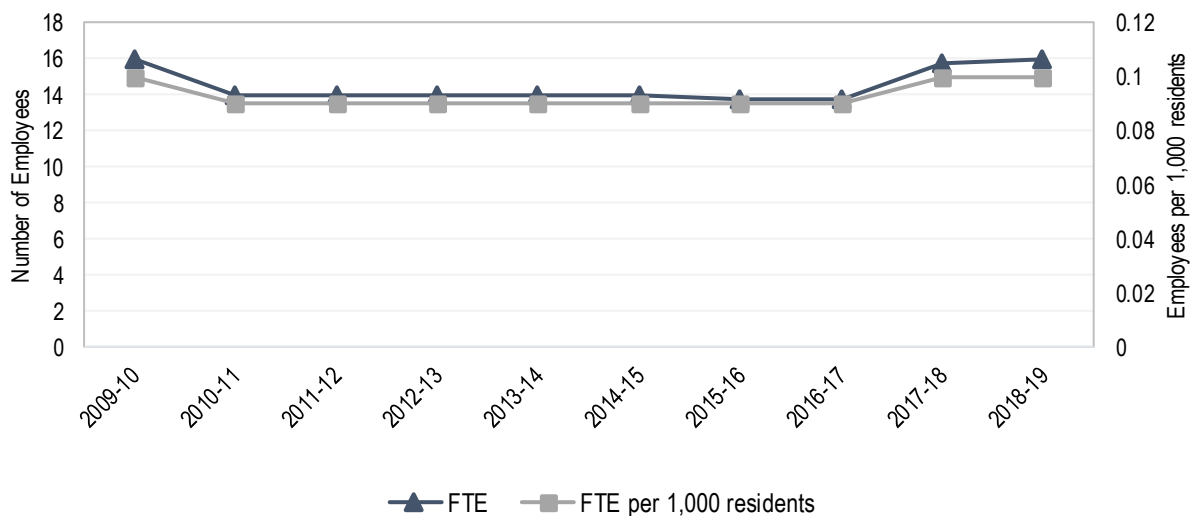
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$5,644,724	\$17,373	0%
Revenue	\$6,207,542	\$743,164	14%
Staffing Levels	15.75 FTE	0.00 FTE	0.00 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Deliver a safe and convenient airport experience, which exceeds customer expectations and connects our community to the world.

ABOUT THIS BUDGET

San Luis Obispo County Regional Airport (SBP) serves areas as far north as Southern Monterey County and as far south as Northern Santa Barbara County. The airport offers convenient access to and from the Central Coast. Beginning in 2017, residents and visitors have the choice of three commercial airlines with flights to Los Angeles, Phoenix, San Francisco, Seattle and Denver. The airport is also home to full-service general aviation and corporate facilities. Oceano Airport provides easy access to the south county region for general aviation and serves as a critical point for air ambulance, California Highway Patrol and CalFire activities.

The San Luis Obispo County Regional Airport opened a new, 56,000 square foot terminal building on November 2, 2017, allowing the Airport to provide an enhanced passenger experience to travelers and meet future air service growth needs.

A record-breaking 407,646 passengers traveled to and from the airport in 2017 as compared to 330,231 passengers the year before, marking a 23.4% increase.

New flights offered by Alaska Airlines to Seattle (SEA) and United Airlines' addition of new nonstop service to Denver (DEN), coupled with a fourth daily roundtrip to San Francisco, helped fuel the momentum and growth at the airport in 2017. Every carrier saw an increase in total passengers for the year. American Airlines enplaned 156,368 passengers, for an 11.8% increase over prior year, and United Airlines, which carried 216,918 passengers, saw a 13.9% increase over 2016 numbers.

The San Luis Obispo County Board of Supervisors, Visit SLO CAL, the Economic Vitality Corporation and other regional partners continue to offer their support on behalf of the airport. The December 21st announcement of a 2nd frequency to Denver, paired with the November opening of the new terminal, positions the department to enter into the new year fully prepared to serve our region's air service needs.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Completed new, 56,000 square foot terminal on time and on budget. Inaugural flights commenced November 2, 2017.
- Hosted multiple, fully-booked TSA "Pre-check" Mobile Enrollment events, enabling eligible participants to apply for expedited screening at more than 450 TSA lanes and 180+ airports, nationwide.
- Announced addition of a second daily United Airlines flight between San Luis Obispo (SBP) and Denver (DEN), to commence April 9, 2018.
- Executed three new Airline Agreement contracts related to occupancy of the new terminal.

- Re-negotiated, amended or re-assigned contracts and/or leases with TSA, West Air, FedEx, SESLOC, ARINC, Cal Coast Vendors, Visitor TV, Spirit Restaurant, and lease sights J, K, T, P, L, and M.
- Executed four new Rental Car contracts related to occupancy of the new terminal.
- Executed Lyft agreement, significantly enhancing the public's access to Transportation Network Companies (TNC's) at the Airport.
- Partnered with SLO Transit to provide airport customers and employees more options to get to and from the airport.
- Executed first-ever agreement procuring post-security food and beverage concessions in the new terminal, including a full liquor license.
- Participated in coordination and planning for ACI's expansion / capital investment approximating \$23 million at Site M, to include space for Airport Operations' offices.
- Completed planning and design of new Car Wash Conversion facility and partnered with Public Works to manage the project. On track to start construction prior to end of fiscal year.
- Initiated planning and design process for new parking garage to address existing deficits and anticipated increased demand for parking related to projected air service development.

FY 2018-19 Objectives

- Re-branding of Airport to be initiated Fall, 2018.
- Aggressively address deferred maintenance of pavements, structures and grounds on both SBP and Oceano properties.
- Initiate and fund an airport-specific economic impact study.
- Renegotiate ground transportation and TNC agreements, in anticipation of increased congestion and modified traffic flow related to new terminal.
- Complete construction of fully-funded Car Wash Conversion project.
- Continue to work with existing and new airline carriers in pursuit of additional air service development.
- Continue to expand revenue opportunities outside of commercial air service, utilizing Airport property and facilities.
- Update air service incentive program.

SERVICE PROGRAMS

Airports has a total operating expenditure level of \$5,644,724 and a total staffing level of 15.75 FTE to provide the following services:

San Luis Obispo County Regional Airport Operations

Operate, maintain and develop aviation facilities supporting general aviation and commercial air travel. San Luis Obispo County Regional Airport currently has approximately 70,000 annual flight operations. There are currently three commercial airlines operating at the San Luis Obispo

County Regional Airport. United Airlines and American Airlines offer multiple daily flights to San Francisco, Phoenix and Los Angeles, and Denver, and Alaska Airlines offers a single daily flight to Seattle.

Ensure the safety of airport users by implementing local, State and Federal aviation regulations and policy.

Supervise the performance of airfield and terminal facility concessionaires to enhance customer service and ensure efficient airport operations. Secure funds from sources through local, State and Federal grants, and collect airport user fees to support the airport operations. Support the financial health of the airport through asset management, financial planning, and implementing airport strategic objectives. Provide statistical and financial information to internal and external users of the airport. Attend training to build networking resources and gain industry knowledge, improving the safety and operation efficiencies of the airport. Provide customer service as needed to tenants, airport users, and neighbors.

Maintain and lease 65 County-owned general aviation hangars and one commercial hangar. Lease and manage property to maximize airport revenues and provide aviation services. Retain existing air service and develop new air service in collaboration with community stakeholders. Plan future airport development to ensure anticipated aviation and community needs are met.

Total Expenditures: \$5,555,529

Total Staffing (FTE): 15.75

Oceano Airport Operations

Operate, maintain and develop aviation facilities supporting general aviation. Ensure the safety of airport users, by implementing local, State and Federal aviation regulations and policy. Serve as a critical point for air ambulance, California Highway Patrol and Cal Fire activities.

Supervise the performance of airfield and facility concessionaires to enhance customer service and ensure efficient airport operations. Secure funds from sources through local, State and Federal grants, and collect airport user fees to support the airport operations. Support the financial health of the airport through asset management, financial planning, and implementing airport strategic objectives. Provide statistical and financial information to internal and external users of the airport. Attend training to build networking resources and gain industry knowledge, improving the safety and operation efficiencies of the airport. Provide customer service as needed to tenants, airport users, and neighbors.

Lease and manage property to maximize airport revenues and provide aviation services.

Total Expenditures: \$89,195

Total Staffing (FTE): 0.00

Capital Projects at County Airports

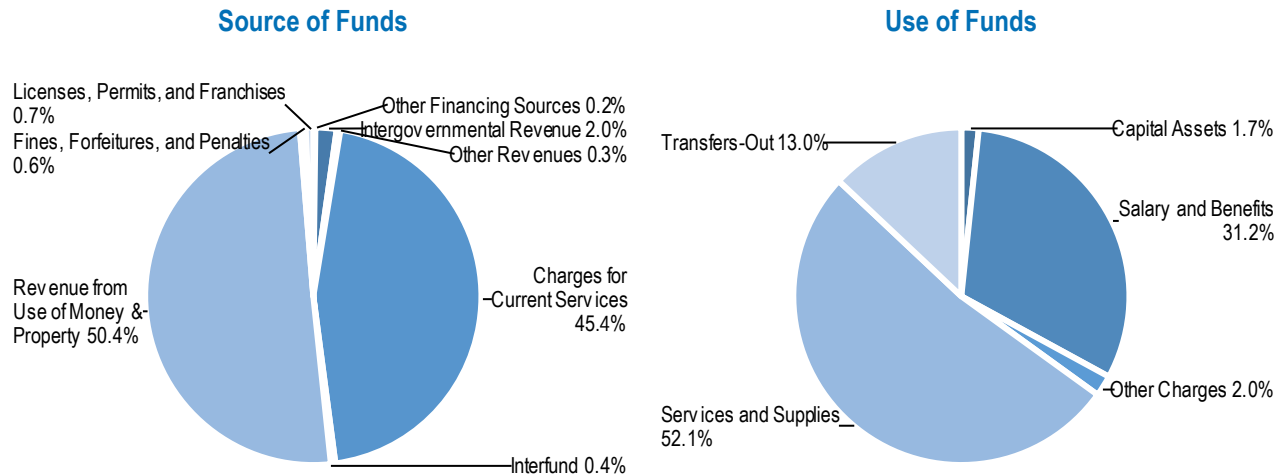
Includes funding of approved capital projects carried out at the San Luis Obispo County Regional and Oceano Airports. Staff plans for the maintenance and capital project needs of Airport facilities and secures funds through local sources and Federal grant programs, and collects user fees to support the capital needs of each airport.

Total Expenditures: \$0

Total Staffing (FTE): 0.00

FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Licenses, Permits, and Franchises	\$45,170	\$48,015	\$45,000	\$45,000	\$(170)
Fines, Forfeitures, and Penalties	\$20,000	\$35,000	\$35,000	\$35,000	\$15,000
Revenue from Use of Money & Property	\$2,156,039	\$2,154,018	\$3,127,491	\$3,127,491	\$971,452
Intergovernmental Revenue	\$626,000	\$5,365,216	\$126,000	\$126,000	\$(500,000)
Charges for Current Services	\$2,546,947	\$4,505,342	\$2,813,201	\$2,813,201	\$266,254
Other Revenues	\$21,722	\$44,648	\$21,350	\$21,350	\$(372)
Interfund	\$36,000	\$36,000	\$27,000	\$27,000	\$(9,000)
Other Financing Sources	\$12,500	\$11,674,439	\$12,500	\$12,500	\$0
Total Revenue	\$5,464,378	\$23,862,678	\$6,207,542	\$6,207,542	\$743,164
Total Financing Sources	\$5,464,378	\$23,862,678	\$6,207,542	\$6,207,542	\$743,164
Salary and Benefits	\$1,629,140	\$1,434,442	\$1,763,339	\$1,763,339	\$134,199
Services and Supplies	\$3,149,980	\$3,570,185	\$2,938,761	\$2,938,761	\$(211,219)
Other Charges	\$113,673	\$114,511	\$114,508	\$114,508	\$835
Capital Assets	\$0	\$23,882,787	\$0	\$94,000	\$94,000
Transfers-Out	\$734,558	\$734,558	\$734,116	\$734,116	\$(442)
Gross Expenditures	\$5,627,351	\$29,736,483	\$5,550,724	\$5,644,724	\$17,373
Less Intrafund Transfers	\$0	\$(5,738,637)	\$0	\$0	\$0
Net Expenditures	\$5,627,351	\$23,997,846	\$5,550,724	\$5,644,724	\$17,373
Total Financing Requirements	\$5,627,351	\$29,736,483	\$5,550,724	\$5,644,724	\$17,373



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

The department’s recommended budget fully funds the operational services at current service levels. Recommended operating revenue for FY 2018-19 is \$6.2 million, an increase of \$743,164 or 14% increase compared to FY 2017-18 adopted levels. Recommended operating expense is \$5.6 million, an increase of \$17,373 or less than 1% compared to FY 2017-18 adopted levels. The large increase in revenue reflects significantly improved flight activity and related fee-based income from the San Luis Obispo County Regional Airport.

Salaries and benefits for FY 2018-19 are \$1.8 million, an increase of \$134,199 or 8% compared to FY 2017-18 adopted levels. The increase includes the deletion of the Associate Real Property Agent and addition of a second Deputy Director of Airports for a minor re-organization of the department. Services and supplies for FY 2018-19 are \$2.9 million, a decrease of \$211,219 or 7% compared to FY 2017-18 adopted levels.

Service Level Impacts

The FY 2018-19 budget reflects continued healthy growth in airport activity, with new destinations offered, larger planes, more frequencies, and more parking demand.

Position Allocation List Changes

FY 2017-18 Mid-Year PAL Changes:

- +1.00 FTE Deputy Director of Airports
- - 1.00 FTE Assistant/Associate Real Property Agent

FY 2018-19 Recommended PAL Changes:

None.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Purchase one high lift for the maintenance and cleaning of the new SBP Airport terminal	
Expense: \$45,000	Funding Source(s): Airport Enterprise Funds – Equipment Reserve
Intended Results: 1. Provide equipment to help service the high areas inside the airport terminal. .	
Title: Purchase one 2WD SUV vehicle	
Expense: \$49,000	Funding Source(s): Airport Enterprise Funds – Equipment Reserve
Intended Results: 1. Provide staff with the means to respond quickly to maintenance needs around airport properties.	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

None.

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Manage the San Luis Obispo and Oceano Airports in a manner that ensures the safety of the traveling public and complies with Federal, State, and local aviation and airport rules, regulations and advisories.</p> <p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						
<p>1. Performance Measure: Percentage compliance with annual Federal Aviation Administration (FAA) inspections of appropriate safety and security measures.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
98%	98%	N/A	98%	100%	100%	100%
<p>What: Tracks Airport compliance with FAA safety and security requirements, as determined during annual inspections.</p> <p>Why: Compliance with FAA inspections of safety and security measures is necessary in order to ensure the safety and security of passengers and the public and continue to receive FAA funding.</p> <p>How are we doing? The annual FAA inspection was completed in October of 2016 with a 98% compliance rate. A few non-critical discrepancies were identified by the inspector related to signage associated with fueling, two airfield signs and a missing inspection report. All discrepancies have been corrected. The next inspection has been postponed by the FAA until January, 2018.</p> <p>The Airport will continue to proactively address repairs and maintenance to ensure safety and security are a top priority, and to meet the FY 2017-18 projection of 100% compliance.</p>						
<p>Department Goal: Provide timely, reliable and cost effective operations and maintenance of County Airports that meet or exceed customer expectations.</p> <p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>2. Performance Measure: Percentage of airport tenants and customers satisfied with Airport communications.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
91.5%	88%	77%	89%	80%	N/A	Delete
<p>What: Measures Airports' effectiveness in communications with customers and tenants, as determined by responses to the Airport survey provided to users of the free County Wi-Fi network. Wi-Fi users are asked to accept terms and conditions for usage. They will then be redirected to a brief online survey.</p> <p>Why: Customer feedback allows management to evaluate tenant and customer opinions regarding pricing, quality, and safety of Airport facilities. The responses to the Airport survey provide tenants and customers a resource to share their opinions with Airport Management, informing an opportunity to improve services offered.</p> <p>How are we doing? During FY 2016-17, staff sent out 751 surveys with a response rate of 10%, with 89% of completed surveys reflecting a satisfied, very satisfied, or outstanding response. Airports exceeded of its goal of 85% for FY 2016-17. Airports management continues to make improvements and listen to the tenants' needs and concerns, making adjustments as necessary.</p> <p>Plans for the FY 2017-18 online survey have been canceled, and a new performance measure has been added to allow management more timely and agile response to customer issues.</p>						
<p>3. Performance Measure: Total annual operating income.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	\$742,108	\$1,038,708	\$762,250	\$250,000	\$812,365	\$820,991
<p>What: Annual operating income is measured as operating revenues less operating expenditures, excluding depreciation and debt service expense. It measures Airports' ability to meet existing debt obligations and plans for future needs related to Airport infrastructure. The long-term goal is to maintain sufficient operating income to meet the Airport's existing and new infrastructure needs, while maintaining a cash reserve equal to approximately three months (85 days) of operating expense.</p>						

Why: This measure demonstrates Airports' ability to maintain and enhance infrastructure and accommodate unplanned events.

How are we doing? The Airports' annual operating income is affected by outside circumstances in the economy. Airport fees, which contribute to the operating income, are regulated by the FAA's Rates and Charges Policy. The Airports' strategic objectives include developing a savings plan for existing maintenance and capital needs and improving the overall financial health of the Airport.

Airports completed FY 2016-17 with an annual operating income of \$762,250. After debt service payments, the Airport had a surplus of \$34,232. FY 2017-18's budgeted operating income totals \$681,197, and the projection totals \$812,365. The projection has been updated to reflect actual circumstances subsequent to the initial adoption for FY 2017-18 target. Revenues are trending higher than originally anticipated, primarily due to increased air service, and re-configured parking lots.

Airports plans to use 100% of the projected operating income of \$812,365 for planned debt service payments totaling \$820,991 to yield a projected deficit of \$8,626 after debt service for FY 2017-18. Management will continue to pursue revenue enhancing activities, while continuously looking to implement efficiencies, and cost-saving measures to further strengthen the Airports' financial operations.

4. Performance Measure: Total annual enplaned passengers.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
147,105	149,558	155,744	180,141	198,155	204,502	214,727

What: Measures Airport's enplaned (boarding) passenger count. Enplanements vary depending on many independent circumstances, including load factor (percentage of the airplane seats sold), equipment assigned to San Luis Airport by airlines, Gross Domestic Product (GDP) and the general state of the economy.

Why: This measure is a baseline indicator of the financial health of the Airport. It demonstrates Airports' ability to maintain and grow airline service levels. Even though Airports has little direct control over enplanements, they are considered an important measure for the Airport.

How are we doing? The airline industry continues to change its business model by shifting service to larger hub airports and replacing smaller planes with larger models to increase revenues and reduce costs. The airport industry has seen increases in passenger enplanements at airports of all sizes in the past year. San Luis Obispo County Regional Airport has seen increases in total enplanements for seven consecutive budget years.

FY 2016-17 actual enplanements (180,141) exceeded the adopted target by approximately 6% or 10,141 enplanements. Although every month other than December of 2016 saw substantial increases over the prior year, the majority of the increase was primarily due to a strong fourth quarter, which saw two new destinations added to our air service. Alaska Airlines added one daily non-stop flight to Seattle on April 13, 2017. In addition, United Airlines added new service, one daily non-stop flight to Denver, on June 7, 2017.

Management is continuing efforts to obtain air service to additional markets, including Dallas or Portland.

5. Performance Measure: Social media user engagement.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	New Measure	New Measure	New Measure	5% increase

What: Measures Airports' engagement with customers, tenants and the general public, and promotes community engagement and education, as determined by website usage, social media "likes," comments, posts and/or reviews.

Why: This measure promotes immediate, real-time engagement with customers, tenants and the general public, and timely management of all Airport related issues. It is an ideal way for management to be continually informed of any relevant issue, and essentially allows for an open-door policy of engagement with the community.

How are we doing? Over the past year, Airports has launched a new website and established an increased social media presence. Staff is actively engaging, monitoring and responding to all points of contact, allowing for real-time management of issues as they arise. Going forward, Airports will measure community engagement against prior periods based on social media tracking metrics. Specifically, we will utilize Facebook Insights to track followers over prior year, and Google Analytics to measure page hits compared to prior year.

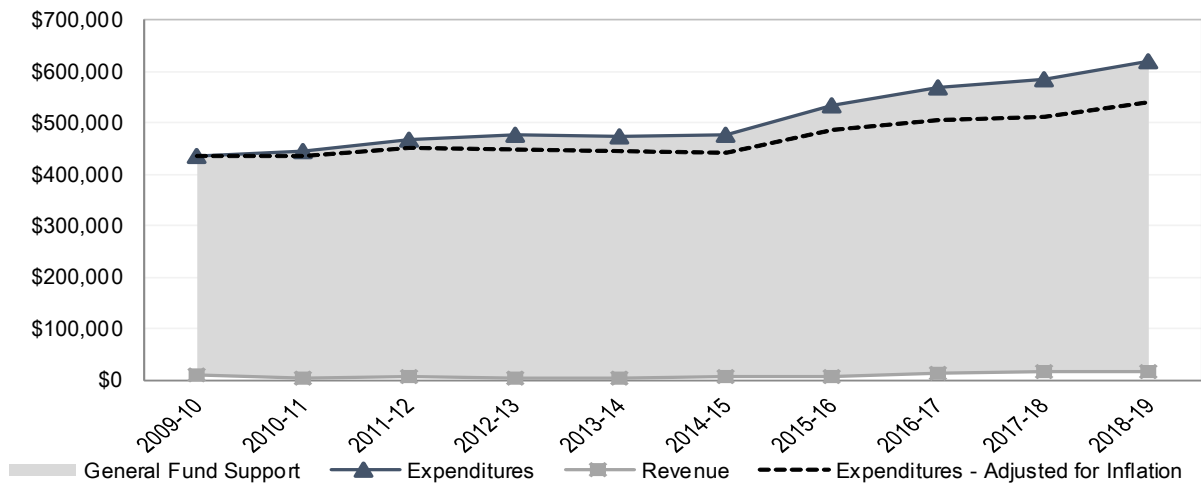
FC 215 — Farm Advisor/Cooperative Extension

The Farm Advisor, through University of California Cooperative Extension advisors, provides and shares research-based knowledge in agriculture, natural resource conservation, and youth and family development.

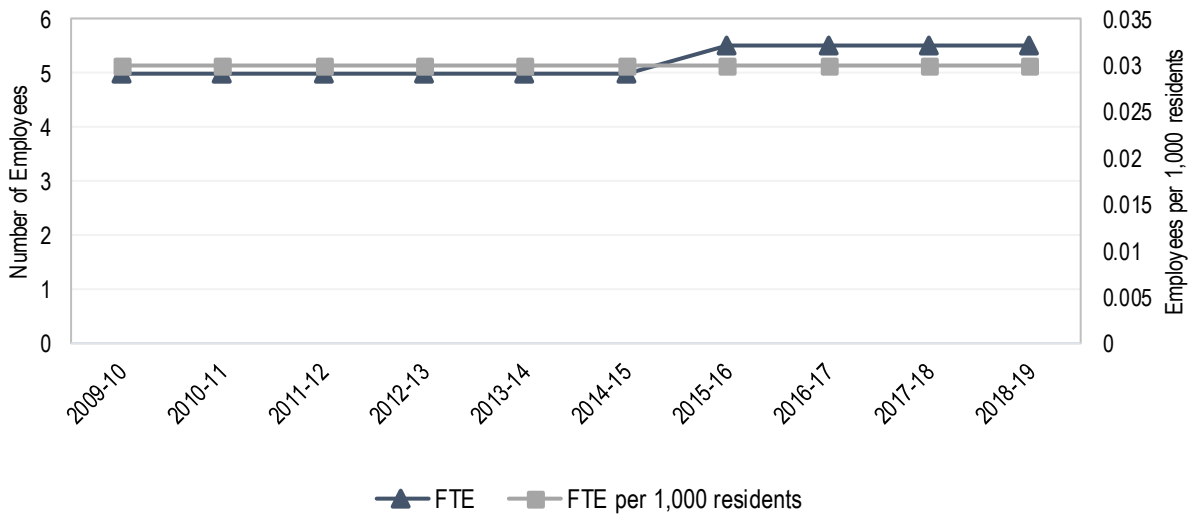
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$620,137	\$34,737	6%
Revenue	\$16,372	\$235	1%
Staffing Levels	5.50 FTE	0.00 FTE	0.00 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To serve San Luis Obispo County through the development, sharing, and application of research-based knowledge in agricultural sustainability, natural resource conservation, and youth and family development to provide a better quality of life both now and in the future.

ABOUT THIS BUDGET

The University of California (UC) Cooperative Extension Department serves San Luis Obispo County through the development, sharing, and application of knowledge in agricultural sustainability, natural resource conservation, and youth and family development. The department, through its UC Cooperative Extension Advisors and other academic and paraprofessional staff, brings the significant resources of the University's Division of Agriculture and Natural Resources, as well as other land-grant Institutions to the county. UC staff quickly and efficiently respond to critical issues through the research and knowledge base available through our state and national networks. Stakeholders are reached with new and important information utilizing various delivery methods, including workshops, field days, newsletters, fact sheets, one-on-one consultations, social media, and websites. Over 500 trained volunteers in agriculture, food safety, nutrition, and 4H youth development programs are utilized.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Secured grant awards and gifts for research and extension education programs, totaling \$246,902.
- The Viticulture Program conducted research on grape powdery mildew resistance to a common class of fungicides, and determined that resistance was widespread on the Central Coast.
- The Rangeland Watershed Program continued collecting critical data for forage production measurements through 2017. Data from this project was used in a statewide effort to model erosion from rangelands, and a paper has been accepted by Cal Ag Journal to be published in 2018.
- The Small Farms Program evaluated alternative primocane fruiting raspberry and blackberry varieties and trellising systems, as well as continued to evaluate alternative newer, low-chill southern highbush blueberry varieties; and continued to investigate cultural practices for successful coffee production and evaluation cultural practices for more efficient coffee cropping systems.
- UC Master Gardener Volunteers have provided 3,075 volunteer hours. "Advice to Grow By" workshops and the annual Tomato Extravaganza held in the demonstration garden had over 300 attendees. Outreach efforts included 2,117 monthly email recipients, 18,323 blog hits, weekly advice columns in the SLO Tribune, 498 Facebook followers and 394 Instagram followers.

- The Youth, Families, and Communities program has served over 3,500 youth through UC 4-H Youth Development Program and UC CalFresh Nutrition Education. The YFC Program, including the UC Master Food Preserver Program, engaged over 450 adult volunteers, who provided educational programming, activities, and events to youth, families, and community residents throughout the county.

FY 2018-19 Objectives

- Seek grants for research and extension education programs in all program areas. Continue to compare County fiscal contributions with benchmark counties.
- Successfully train and certify 23 new trainees and offer a new educational public event in the fall. The Tomato Extravaganza will transition to the Fall Fruit Festival and is scheduled for September 29, 2018.
- Continue and expand the research weather stations to assess water, frost and climate conditions throughout vineyard regions in the County. Extend management information on powdery mildew and downy mildew pathogens.
- The rangeland watershed program will continue through 2018, and an additional publication will be written covering forage biomass and nutrient losses due to summer time weathering processes. If there is another drought, this project will provide data for documentation.
- Strengthen collaboration and partnerships in the Youth, Families, and Communities program while continuing to expand into traditionally underserved audiences, including engaging Latino youth and families, and low-income residents to increase community wellness. Build youth leadership, civic engagement, and public speaking skills through positive youth-adult partnerships.

SERVICE PROGRAMS

The Farm Advisor\Cooperative Extension has a total expenditure level of \$620,137 and a total staffing level of 5.50 FTE to provide the following services:

Natural Resources

Assists landowners, County and city planners, and agency personnel to: 1) assess and understand the importance and status of natural resources, including watersheds, wildlife habitat, and oak woodlands; and 2) assist them in developing and applying sustainable management practices based on research-based principles.

Total Expenditures: \$172,671

Total Staffing (FTE): 1.00

Agriculture

Provide growers and related agricultural personnel with objective, research-based information and programming on sustainable crops, livestock, and range production, including the maintenance of natural resources.

Total Expenditures: \$129,616

Total Staffing (FTE): 1.25

Youth and Family

Provide objective, research-based information for individuals, families, and professionals to: 1) strengthen the capacities of families, communities, and organizations in contributing to the positive development of youth; and 2) strengthen the capacities of individuals and families to become self-sufficient through life skills development related to human health and nutrition.

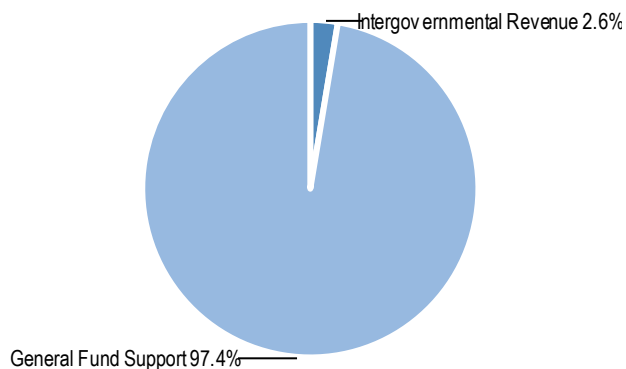
Total Expenditures: \$317,850

Total Staffing (FTE): 3.25

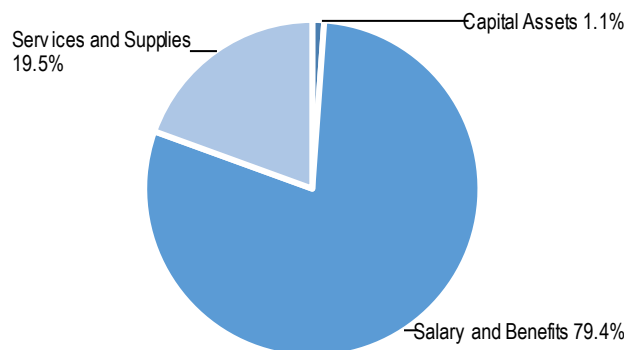
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Intergovernmental Revenue	\$16,137	\$16,943	\$16,372	\$16,372	\$235
Total Revenue	\$16,137	\$16,943	\$16,372	\$16,372	\$235
Salary and Benefits	\$467,497	\$461,324	\$492,267	\$492,267	\$24,770
Services and Supplies	\$117,903	\$117,802	\$120,789	\$120,789	\$2,886
Capital Assets	\$0	\$0	\$7,080	\$7,080	\$7,080
Gross Expenditures	\$585,400	\$579,126	\$620,137	\$620,137	\$34,737
General Fund Support	\$569,263	\$562,183	\$603,765	\$603,765	\$34,502

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support is recommended to increase \$34,502 or 6% compared to FY 2017-18 adopted levels. Revenue is essentially flat compared to FY 2017-18 levels. Revenue for services provided to the University of California and Santa Barbara County are received on a dollar for dollar reimbursement basis.

Overall, expenditures are increasing by \$34,737 or 6% compared to FY 2017-18 adopted levels. This increase is primarily driven by an increase in salaries and benefits accounts of \$24,770 or 5%. Services and supplies are increasing \$2,886 or 2% compared to FY 2017-18 adopted levels due to an increase in depreciation charges as the department replaced several vehicles in FY 2017-18. The recommended budget includes the purchase of a replacement copier.

Service Level Impacts

There are no service level impacts as a result of the recommended level of General Fund support for FY 2018-19.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department includes no changes compared to the FY 2017-18 adopted PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: To strengthen our agricultural industries. To conserve our natural resources. To help youth and families grow strong.						
Communitywide Result Link: <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
1. Performance Measure: Percentage of program participants that report a useful gain of knowledge related to productive living, protecting natural resources, and/or economic prosperity as a result of their participation in an educational program.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
97%	97%	98.1%	98.7%	98%	98%	98%
What: This measure tells us how many participants gained useful information as a result of participating in our educational programs related to agricultural sustainability, natural resource conservation, quality parenting skills, positive youth development, wise nutritional choices or food safety practices.						
Why: Knowledge gain is a key factor for positive behavior change.						
How are we doing? In FY 2017-18, the department continues to capture participant responses with a combination of written surveys and an audience response system using clicker technology. These efforts have resulted in 245 evaluations received from a total of 466 participants for a 53% response rate. Evaluation results indicated 99.2% of respondents (n=243) gained useful knowledge as a result of participating in our educational programs. Based on the results so far this year, it is fully expect that the adopted goal of 98% for FY 2017-18 will be met. Also with the continued high quality of the department's educational programs, there is have every expectation that the target goal of 98% for FY 2018-19 is also obtainable.						
2. Performance Measure: Percentage of 4-H Club members enrolled in formal 4-H leadership projects.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
N/A	22%	22%	23.3%	20%	20%	22%
What: This measure tracks the number of 4-H Club members enrolled in 4-H leadership projects in the program.						
Why: 4-H member participation in formal leadership opportunities is a strong indicator of greater civic and leadership involvement as adults. Through 4-H leadership experiences, members acquire competencies in numerous leadership skills. Through authentic leadership opportunities, 4-H members acquire the ability to apply the leadership skills to real life experiences which will enable them to better address future challenges in their lives and communities.						
How are we doing? 4-H youth members are encouraged to take leadership positions through the following opportunities: 4-H Club Officers, Jr. & Teen Leaders, Youth as Teachers, 4-H Student Nutrition Advisor Council (4-H SNAC) Youth Leaders, and County All Stars. Since members are enrolled in more than one leadership opportunity, duplicates have been removed so a true percentage of leadership involvement to overall membership is obtained. Based on current enrollment, 642 youth members are enrolled in the 4-H Club program and 166 were involved in formal leadership opportunities, equaling 25.9%. Since youth enrollment will continue through June, we anticipate this number will decrease as more youth enroll in non-leadership projects. The target of 22% for FY 2018-19 is obtainable.						
Department Goal: To cost-effectively manage the Farm Advisor Department.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
3. Performance Measure: San Luis Obispo County fiscal contributions to the Farm Advisor budget based on agricultural acreage as compared to the five County-utilized benchmark counties.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
\$0.40/ag acre for San Luis Obispo County compared to \$0.61/ag acre for benchmark counties	\$0.40/ag acre for San Luis Obispo County compared to \$0.74/ag acre for benchmark counties	0.44/ag acre for San Luis Obispo County compared to \$0.75/ag acre for benchmark counties	\$0.44/ag acre for San Luis Obispo County compared to \$0.63/ag acre for benchmark counties	\$0.48/ag acre for San Luis Obispo County compared to \$0.77/ag acre for benchmark counties	\$0.48/ag acre for San Luis Obispo County compared to \$0.77/ag acre for benchmark counties	\$0.48/ag acre for San Luis Obispo County compared to \$0.77/ag acre for benchmark counties
What: This measure indicates the County's cost per acre of agricultural land for services provided by the Farm Advisor Department. There are nearly 1.12 million agricultural acres (harvested and rangeland) in the county.						

<p>Why: This measure demonstrates the cost efficiency of available resources to fund Farm Advisor's programs.</p> <p>How are we doing? San Luis Obispo County continues to receive similar Farm Advisor services at a lower cost per agricultural acre than an average of our benchmark counties (Marin, Monterey, Napa, and Santa Barbara). We do not know how weather conditions will affect our cost per ag acre in FY 2018-19 because of potential impact to ag productivity. Due this uncertainty, our target for FY 2018-19 will remain the same as FY 2017-18.</p>						
<p>Department Goal: To enhance the public's trust in County government by measurably demonstrating that we provide efficient, high quality, results oriented services.</p> <p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>						
<p>4. Performance Measure: Number of community contacts provided by volunteers with the UCCE Master Gardener Program through community outreach and education programs.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	2,261 contacts	2,880 contacts	3,726 contacts	2,302 contacts	2,302 contacts	2,350 contacts
<p>What: The UCCE Volunteer Management System is an online database that allows Master Gardener volunteers to capture the number of community contacts they make as a result of their outreach efforts and education programs.</p> <p>Why: The UCCE provides non-mandated outreach programs to the community at large that promote safe, healthy, and livable communities. This program also increases the efficiency of the Farm Advisor Department in delivering information on sustainable landscape practices that is responsive to community desires. Volunteers with the Master Gardener Program increase the capacity, efficiency and impact of programs in delivery of home horticulture, pest identification, landscape management, and other environmental and natural resource information.</p> <p>How are we doing? Master Gardener efforts include written outreach (Tribune columns, blog, and website postings). This measure captures face-to-face contacts through one-to-one problem-solving telephone helplines and help tables at community events (such as farmer's markets), and public outreach through workshops and presentations such as the monthly Advice to Grow By workshops at the Garden of the Seven Sisters Demonstration Garden. Through training on tracking and reporting contacts in the UCCE Volunteer Management System, the department has captured 1,362 contacts in FY 2017-18 to date. The FY 2018-19 of 2,350 target contacts is obtainable.</p>						

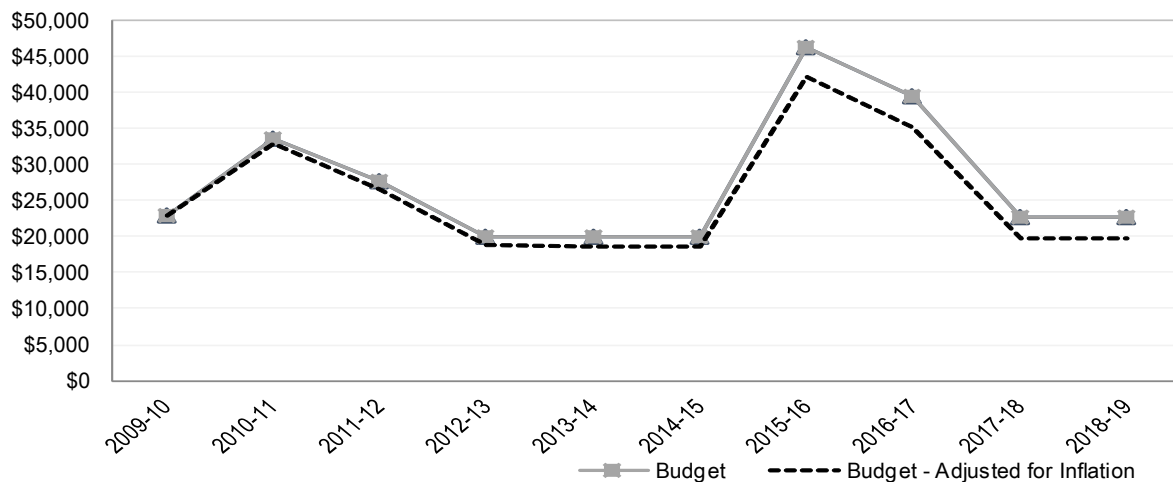
FC 331 — Fish and Game

Fish and Game provides educational opportunities for the public, as well as habitat improvement, and research to support and maintain species. Fish and Game is a Special Revenue Fund outside the County General Fund and is funded by settlements and fines collected on fish and game violations committed in the county.

BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$22,715	\$0	0%
Revenue	\$22,715	\$0	0%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



PURPOSE STATEMENT

The State Fish and Game Code provides that 50 percent of fine monies collected for fish and game violations be returned to the County in which the offense was committed. These monies are to be expended for the protection, conservation and preservation of fish and wildlife. The Board of Supervisors appoints a County Fish and Game Fines Committee to make recommendations for the expenditure of fine monies, which may include public education, habitat improvement, research and recreation. The Fish and Game Fines are expended from a special revenue fund.

SERVICE PROGRAMS

Fish and Game has a total expenditure level of \$22,715 to provide the following services. No staff are allocated to this budget.

Education and Information

Provides for the development and/or distribution of films, motivational materials, awards, certificates, hunter safety books, pamphlets, news items, fish and game regulation information and signs.

Total Expenditures: \$16,715
Total Staffing (FTE): 0.00

Field Equipment

Field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc.

Total Expenditures: \$1,500
Total Staffing (FTE): 0.00

Habitat Improvement

Terrestrial: Forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance. Aquatic: Artificial reefs, water level maintenance, stream improvements, barrier removal, and flow control.

Total Expenditures: \$3,000
Total Staffing (FTE): 0.00

Research

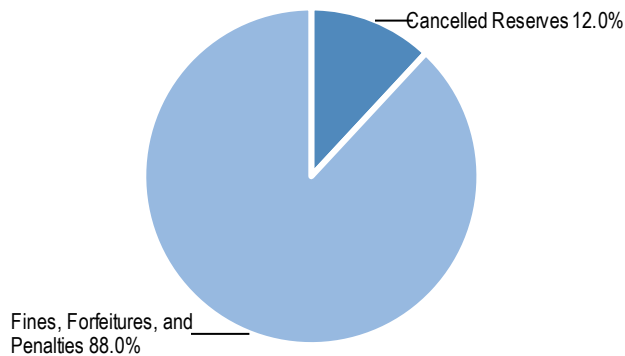
Fisheries and wildlife research, habitat reconnaissance, historical fisheries and wildlife surveys, and studies to support and maintain species.

Total Expenditures: \$1,500
Total Staffing (FTE): 0.00

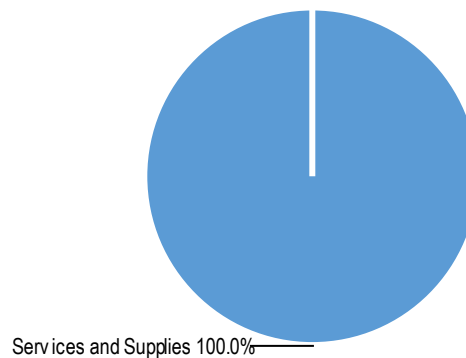
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Fines, Forfeitures, and Penalties	\$20,000	\$18,730	\$20,000	\$20,000	\$0
Intergovernmental Revenue	\$0	\$8,650	\$0	\$0	\$0
Total Revenue	\$20,000	\$27,380	\$20,000	\$20,000	\$0
Fund Balance Available	\$(11,362)	\$0	\$0	\$0	\$11,362
Cancelled Reserves	\$14,077	\$0	\$2,715	\$2,715	\$(11,362)
Total Financing Sources	\$22,715	\$27,380	\$22,715	\$22,715	\$0
Services and Supplies	\$22,715	\$22,715	\$22,715	\$22,715	\$0
Gross Expenditures	\$22,715	\$22,715	\$22,715	\$22,715	\$0
Total Financing Requirements	\$22,715	\$22,715	\$22,715	\$22,715	\$0

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

The Fish and Game Fines Committee requests expenditure levels based upon need, with consideration of revenue projections and existing reserves. The Fish and Game Fines Committee meets the second Wednesday of each month to discuss current issues and approve funding requests. Requests for funding include distribution of education information and training, purchase of field equipment, habitat improvement projects, and wildlife research.

Revenue for this fund center is generated by fines and settlements collected for fish and game violations committed within the county and is recommended at \$20,000, which is flat with FY 2017-18 adopted levels. In addition, it is recommended that \$2,715 be cancelled from the Fish and Game Project designation.

This budget is used to fund various Fish and Game projects and cover other expenses, including travel reimbursement for committee members, information technology services, and countywide overhead.

Service Level Impacts

There are no service level impacts anticipated.

Position Allocation List Changes

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

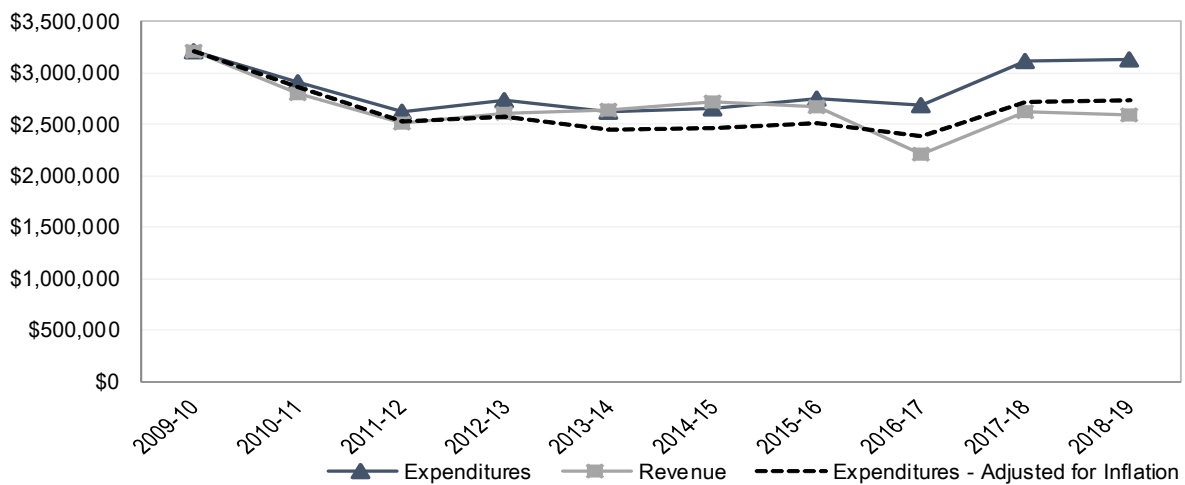
FC 427 — Golf Courses

Golf Courses provides for recreation on three public golf courses. Golf Courses operates as an Enterprise Fund outside the County General Fund and is funded by user fees.

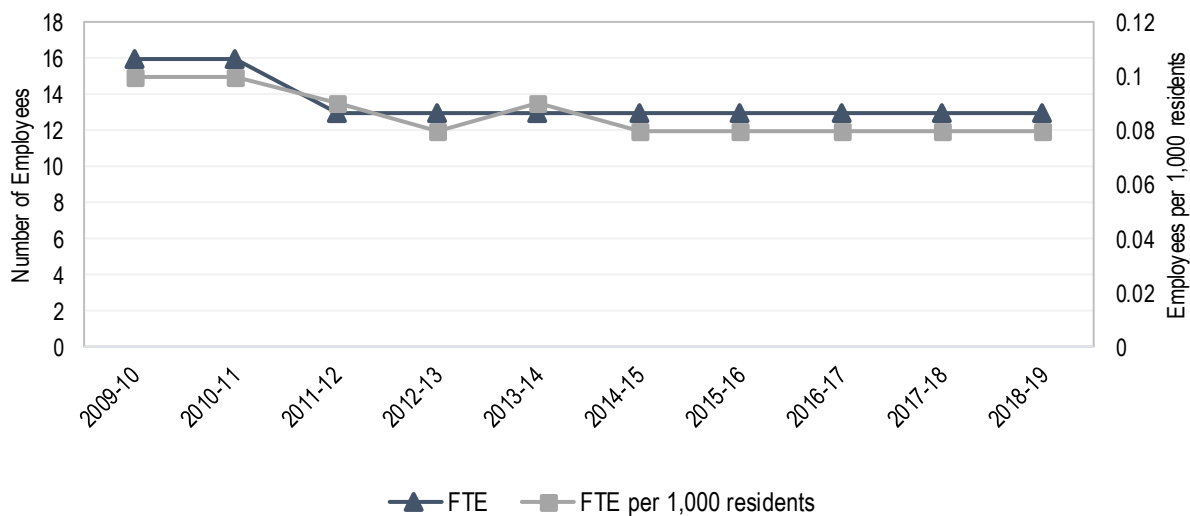
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$3,131,065	\$25,961	1%
Revenue	\$2,582,136	\$(37,970)	(1)%
Staffing Levels	13.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Operate and maintain one 9-hole golf course and two 18-hole championship golf courses to enhance opportunities for recreation and personal enrichment of the county's residents and visitors.

ABOUT THIS BUDGET

The County operates three public golf courses open to residents and visitors alike. Morro Bay, Dairy Creek and Chalk Mountain golf courses are managed to enhance our environmental resources and offer affordable opportunities to play three different varieties of golf courses (ocean, links, and traditional Parkland style golf) on the Central Coast.

The goal for the County's Golf program remains to promote the game of golf by providing quality affordable golf recreation for our residents and visitors. Local golfers remain price conscious and competing course operators remain competitive and are seeking other non-golf opportunities such as concerts, weddings, and festivals to improve revenues. County Golf's marketing strategies are reviewed frequently, and promotions are created to attract new local customers and visitors alike. The golf courses strive to be community centers to provide resources and partnerships to collaboratively improve the overall recreational opportunities and economic health of the communities in which they reside.

Dairy Creek Golf Course has begun its transformation to a nine-hole golf facility with a premier practice facility for the Cal Poly Golf Program. Many regular customers are disappointed and frustrated with the loss of golf holes. Staff is determined to provide a fun new culture and recreational experience at the facility to continue to attract our regular players while also introducing new people to golf. Many Cal Poly departments are being pursued to develop relationships as a means to foster future partnerships to enhance the educational, athletic, and community experience for their students and student athletes.

Dairy Creek Golf Course continues to spread its Zero Waste efforts by inspiring Parks' administrative offices to adopt a Zero Waste mentality. Large waste receptacles have been removed for office space and replaced with smaller receptacles, recycle bins, and a compost container.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Completed an Operating Agreement to improve the Dairy Creek practice areas for the public and Cal Poly Golf Teams.
- Contracted with a new restaurant concessionaire and hired a new pro shop manager as a result of resuming clubhouse operations at Dairy Creek.
- Developed a video marketing piece for future use to encourage more people to play golf.
- Successfully closed nine holes at Dairy Creek to reduce water needs and improve the overall turf health for remaining facilities.

FY 2018-19 Objectives

- Continue to work with Public Works to complete permitting for the Morro Bay Golf Course irrigation mainline project.
- Continue to implement aspects of the programming plan for Dairy Creek Golf Course in an effort to reduce the net loss of funds.
- Work with newly formed non-profit to apply for grants for the Monarch Butterfly Trail at Morro Bay Golf Course.
- Implement Zero Waste efforts at Morro Bay Golf Course in the form of waste receptacles.
- Position new video into media channels to bring new golfers to all area golf facilities.

SERVICE PROGRAMS

Golf has a total expenditure level of \$3,131,065 and a total staffing level of 13.00 FTE to provide the following services.

Morro Bay Golf Course

Operate and maintain the Morro Bay Golf Course, which is leased from the State of California. Supervise the performance of County maintenance employees and contracted concessionaire to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the 18-hole County managed course. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: \$1,189,239

Total Staffing (FTE): 6.00

Chalk Mountain Golf Course

Own the Chalk Mountain Golf Course. Supervise the performance of the contracted concessionaire to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the 18-hole County owned course. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: \$45,130

Total Staffing (FTE): 0.00

Dairy Creek Golf Course

Own, operate, and maintain the Dairy Creek Golf Course. Supervise the performance of County maintenance employees and contracted concessionaire to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the 9-hole County managed course and practice facility. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

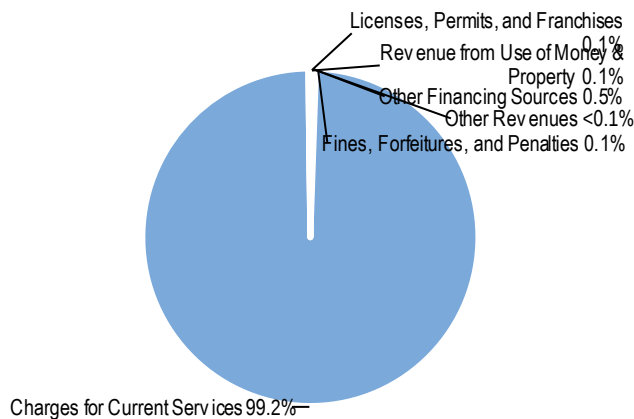
Total Expenditures: \$1,896,696

Total Staffing (FTE): 7.00

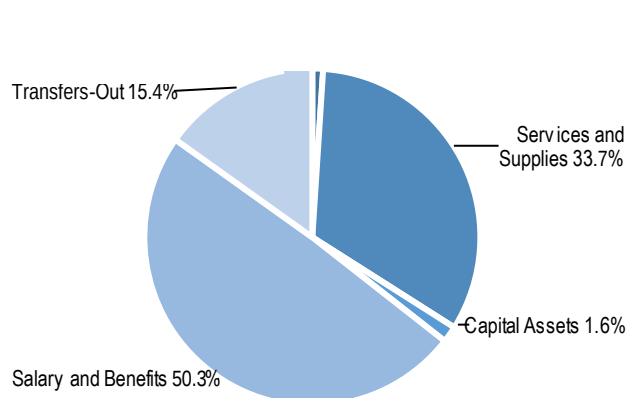
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Licenses, Permits, and Franchises	\$500	\$906	\$3,000	\$3,000	\$2,500
Fines, Forfeitures, and Penalties	\$1,500	\$0	\$1,500	\$1,500	\$0
Revenue from Use of Money & Property	\$2,209	\$2,209	\$2,209	\$2,209	\$0
Charges for Current Services	\$2,603,297	\$2,590,580	\$2,562,827	\$2,562,827	\$(40,470)
Other Revenues	\$100	\$231	\$100	\$100	\$0
Other Financing Sources	\$12,500	\$1,340,609	\$12,500	\$12,500	\$0
Total Revenue	\$2,620,106	\$3,934,535	\$2,582,136	\$2,582,136	\$(37,970)
Total Financing Sources	\$2,620,106	\$3,934,535	\$2,582,136	\$2,582,136	\$(37,970)
Salary and Benefits	\$1,473,385	\$1,497,279	\$1,575,234	\$1,575,234	\$101,849
Services and Supplies	\$1,128,976	\$1,196,293	\$1,053,654	\$1,053,654	\$(75,322)
Other Charges	\$(32,785)	\$(32,785)	\$(32,785)	\$(32,785)	\$0
Capital Assets	\$50,000	\$948,931	\$50,000	\$50,000	\$0
Transfers-Out	\$485,528	\$485,528	\$484,962	\$484,962	\$(566)
Gross Expenditures	\$3,105,104	\$4,095,246	\$3,131,065	\$3,131,065	\$25,961
Less Intrafund Transfers	\$0	\$(9,550)	\$0	\$0	\$0
Net Expenditures	\$3,105,104	\$4,085,696	\$3,131,065	\$3,131,065	\$25,961
Total Financing Requirements	\$3,105,104	\$4,095,246	\$3,131,065	\$3,131,065	\$25,961

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

Golf, a division of the Parks and Recreation Department, is administered through an Enterprise Fund. Enterprise Funds are operated in a business-like manner, where revenues are generated by fees and expenses are contained within the fund and do not require augmentation to maintain

operations. Low revenues at Dairy Creek, however, have necessitated a General Fund subsidy of up to \$485,000 per year to ensure that operations can be sustained until permanent changes can be made and to ensure that the Golf program can make its debt payments.

Operating revenue is estimated to decrease by \$37,970 or just over 1% and operating expense is estimated to increase by \$25,961 or less than 1% compared to the FY 2017-18 adopted budget. These variances are due the continued decrease in revenue from Dairy Creek and increases in salary and benefits costs.

Service Level Impacts

There are no service level impacts as a result of the recommended budget, aside from the continued implementation of the El Chorro Park programming plan and the changes that will have on the Dairy Creek Golf Course.

Position Allocation List Changes

The FY 2018-19 recommended PAL for the department includes no changes compared to the FY 2017-18 adopted PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: The department will have well managed golf courses.						
Communitywide Result Link: <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
1. Performance Measure: The percentage of cost recovery relative to the total Golf Program annual operating expenditures.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
104%	101%	92%	86%	90%	81%	83%
<p>What: The ratio of total revenue to the operating expenses at County owned and managed golf courses. This measure is a national benchmark standard through the National Recreation and Parks Association Parks and Recreation Operating Ratio and GIS (PRORAGIS) system. PRORAGIS is a tool used to collect and analyze data about parks and recreation agencies across the country and allows users to compare themselves to departments that they identify as similar to themselves – whether similar in geography, climate, size, or number of total employees.</p> <p>Why: The County Golf Program is an Enterprise Fund established to achieve self-sufficiency, which means the intent is that the revenue received from golfers will pay for 100% of the expenditures. This is a relatively new measure for the department, and it is based on the Commission for Accreditation of Park and Recreation Agencies (CAPRA) national standards. Such standards include, for example, the requirement to have a revenue policy related to fees and charges. This measure will document the program's success in achieving this goal, while providing a statistic that can be measured against national benchmarks for similar departments nationwide based on geography, climate, population, and/or other characteristics.</p> <p>How are we doing? The 2017-18 projection is based upon the revenues and expenditures for the first four months of operations at the golf courses. The dry conditions at Dairy Creek Golf Course is the primary contributing factor to the lack of rounds played and significantly reduced revenue paid per round of golf. The FY 2018-19 target represents an estimate based upon expected improved participation and satisfaction based on changes that may take place in this fiscal year as a result of the implementation of the El Chorro Regional Park Programming Plan.</p>						
Department Goal: The department will continuously improve its service delivery.						
Communitywide Result Link: <input type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
2. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating overall golf experience as "Satisfactory" or better.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
97%	90%	93%	90%	87%	85%	80%
<p>What: A minimum of one customer survey is conducted each year of those who play golf on County managed golf courses. This survey measures customer satisfaction with their recreation experience. The level of golfers' satisfaction is directly linked to the likelihood that they will recommend the course to a friend and play more frequently.</p> <p>Why: Efforts to set appropriate fees and provide quality, safe facilities affect the satisfaction of our customers and golfers' perceptions of the value of our products. Periodic surveying of customers helps staff measure golfers' opinions and allows an avenue for their input to improve our courses.</p> <p>How are we doing? The projected customer satisfaction level for FY 2017-18 is 85% (862 out of 954 responses) which is 2% below the adopted target of 87% and 5% lower than the result from the previous year. The lack of water for Dairy Creek Golf Course is the primary reason for the receding customer satisfaction in recent years. The FY 2018-19 target is based upon anticipated decline in satisfaction at Dairy Creek Golf Course.</p> <p>Due to variation among golf courses in age, style (links, resort, traditional, modern, etc.), amenities, private, public and municipal; there is no industry standard for this performance measure. Courses in our market region consider this information proprietary and do not share information with competitors; therefore, this performance cannot be compared with other regional golf courses.</p>						

3. Performance Measure: The total of golf utilization (engagement) of residents and visitors at County-managed golf courses.																															
	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target																									
Total use	New Measure	New Measure	New Measure	New Measure	New Measure	142,464 engagements																									
Percentage 25 and under	New Measure	New Measure	New Measure	New Measure	New Measure	12%																									
<p>What: This measure tracks the utilization of County-managed golf facilities in total engagement and in the percentage of users aged 25 and under. Engagement equals the number of rounds played combined with the number of driving range visits during the fiscal year.</p> <p>Why: The mission of the County municipal golf program is to promote the game of golf and the use of our facilities. The utilization of our golf courses and practice areas are a significant component of our success. Additionally, our ability to attract a variety of age ranges ensures that our "grow the game" efforts are also successful. 34% of San Luis Obispo County residents are under 25, yet only 10% of our golfers are under 25. The department's goal is to increase the percentage of young golfers at County golf facilities to provide a more balanced age distribution. While utilization is subject to the negative impacts of weather and the general economy, the total rounds played and driving range visits combined with a more balanced age demographic reflects our ability to provide healthy, active recreation for our residents and visitors.</p> <p>How are we doing? Each of the three golf facilities currently measure the number of rounds played and the number of driving range buckets which are purchased. Demographic information is obtained through customer satisfaction surveys as indicated in performance measure #2. The target and actual result is the sum of data from all three of our County managed golf facilities.</p>																															
<table border="1"> <thead> <tr> <th>Age Range</th> <th>Chalk Mountain Utilization</th> <th>Dairy Creek Utilization</th> <th>Morro Bay Utilization</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>25 and under</td> <td>3,855 (11%)</td> <td>8,708 (20%)</td> <td>2,555 (4%)</td> <td>15,118 (10%)</td> </tr> <tr> <td>26-61</td> <td>11,915 (34%)</td> <td>13,061 (30%)</td> <td>22,997 (36%)</td> <td>47,973 (34%)</td> </tr> <tr> <td>62+</td> <td>19,274 (55%)</td> <td>21,770 (50%)</td> <td>38,329 (60%)</td> <td>79,373 (56%)</td> </tr> <tr> <td>Total</td> <td>35,044</td> <td>43,539</td> <td>63,881</td> <td>142,464</td> </tr> </tbody> </table>							Age Range	Chalk Mountain Utilization	Dairy Creek Utilization	Morro Bay Utilization	Total	25 and under	3,855 (11%)	8,708 (20%)	2,555 (4%)	15,118 (10%)	26-61	11,915 (34%)	13,061 (30%)	22,997 (36%)	47,973 (34%)	62+	19,274 (55%)	21,770 (50%)	38,329 (60%)	79,373 (56%)	Total	35,044	43,539	63,881	142,464
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<p>Department Goal: The Department will continuously improve its service delivery through personal enrichment of park users.</p> <p>Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community</p>																															
4. Performance Measure: Number of volunteer work hours performed yearly per Full-Time Equivalent (FTE) in County Parks and facilities.																															
	13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target																								
	New Measure	New Measure	New Measure	775/FTE	775/FTE	775/FTE	775/FTE																								
<p>What: Volunteer work hours for the County managed golf courses are tracked and reported annually. This data indicates the level of support the public provides in assistance of staff that maintain/service County managed golf courses. At the same time, it provides a measure of the amount of active, health-building hours volunteers spend in County Parks to contribute to a positive experience for park users. This measure records the total amount of volunteer hours spent in County managed golf facilities compared to the number of full time employees (FTE) in Parks' golf division. Total hours per full time employee allow year to year comparisons as well as benchmarking against other agencies regardless of agency size.</p> <p>Why: Volunteer resources are extremely important to the County Parks and Recreation Department and contribute to the positive experience of park users. DPR would not be able to provide the diverse services without the contribution of volunteers in our park system. The need to address deferred maintenance of park facilities far outweighs the availability of resources. This means that our volunteers in the parks are an increasingly vital part of the customer experience and greatly contribute to the enrichment of park users lives. Staff efforts to attract and retain volunteers for work in County Parks is critical to ensuring that those who would like to volunteer are provided opportunities, are trained for their work, and are guided to perform tasks essential to maintaining the County Park system. A successful volunteer program requires sufficient park staff to provide the training, scheduling, and oversight needed to efficiently and effectively complete projects and deliver services.</p> <p>How are we doing? It is normal for volunteer hours to vary from year to year, but the Commission for Accreditation of Park and Recreation Agencies (CAPRA) benchmark standards demonstrate that volunteer hours per FTE ranges between 506 and 551. Generally, the Golf Division of Parks and Recreation Department has ranged between 850 and 775 volunteer hours/FTE over the past three fiscal years, well above the national average. It is anticipated that the volunteer hours per FTE will vary by a small amount any time that staffing numbers change in the department, but will still be well above the national average. It is important to note that adequate staffing is necessary to monitor and train volunteers in safe practices related to the Parks and Recreation Department's service delivery maintenance practices. Equally important is the ability to provide personal enrichment through positive experience enhanced by the many hours of volunteer service.</p> <p>Volunteer hours exceeding this benchmark national average range may indicate excellence in volunteer quality and staff's ability or may indicate the need for additional staff resources. The Parks and Recreation Department will continue to invite volunteers to participate and provide an annual volunteer appreciation event to express the importance of this program.</p>																															

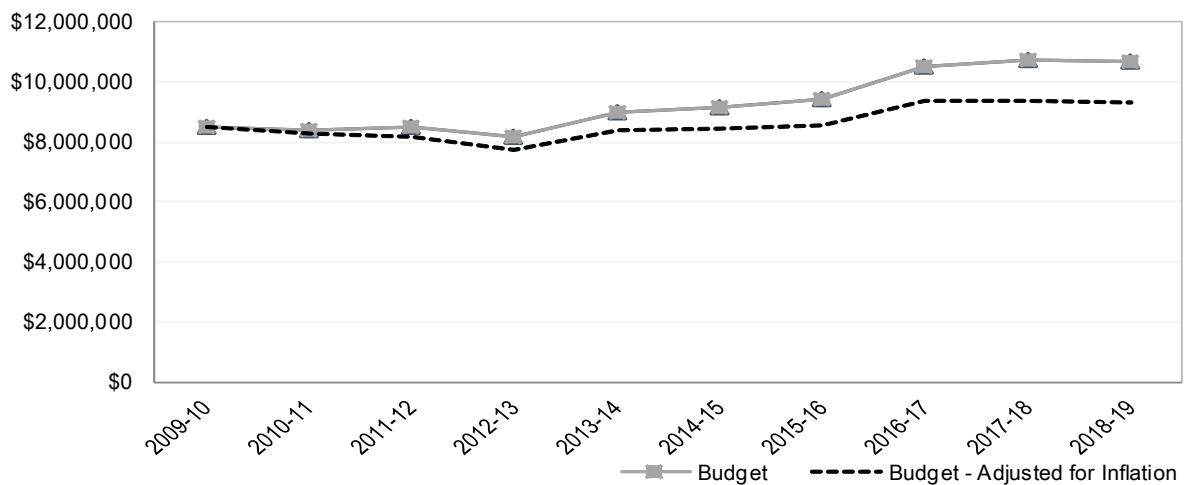
FC 377 — Library

The Library provides materials and services countywide through 14 branch libraries and one main library. The Library operates as a Special Revenue Fund outside the County General Fund and is funded primarily by tax revenue and user fees.

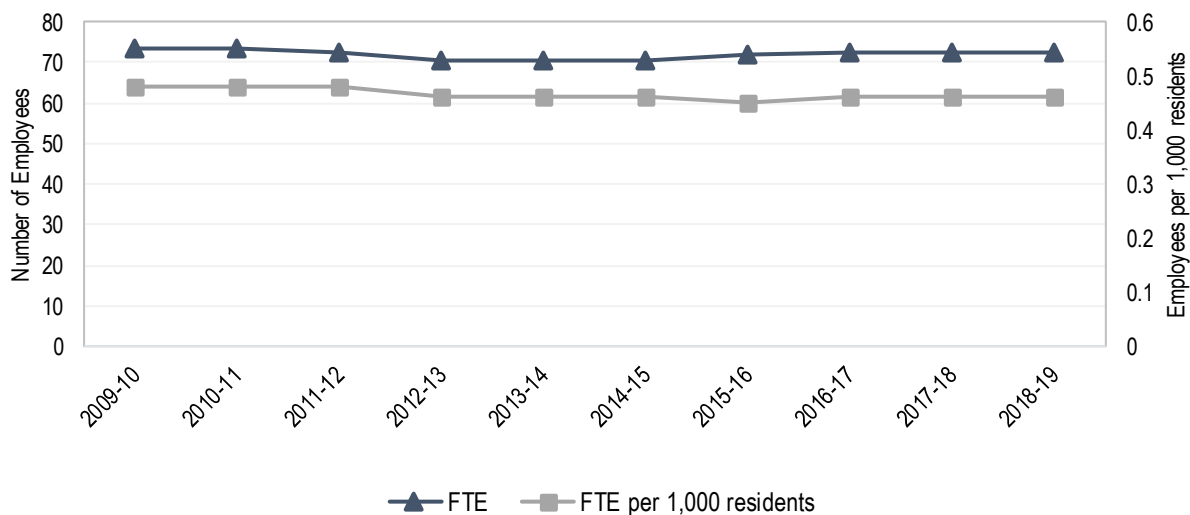
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$10,646,537	\$(68,956)	(1)%
Revenue	\$10,646,537	\$(68,956)	(1)%
Staffing Levels	72.50 FTE	0.25 FTE	0.35 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

San Luis Obispo County Libraries: Connecting the community to knowledge, culture, and creativity through exceptional service.

ABOUT THIS BUDGET

The Library offers traditional services including the lending of books and audiovisual materials, answering informational questions, as well as providing reference books and other materials. In addition, progressive services are now being offered such as access to e-books, streaming videos/music, downloadable audiobooks, digital magazines, and a creative lab to edit video/photography. Programs for adults and children are provided regularly to further enhance library services to the community while enriching the cultural amenities already provided throughout the County. Examples include a Summer Reading Program (for children and youth); various reading programs; support of book clubs for adults; film nights; technology training; and topical programs such as career guidance, job-searches, and entrepreneurship. Library services are provided in physical buildings, as well as virtually via the Library's website. All fifteen branch libraries offer public internet, computers, and/or WiFi access.

Extending services to the community in equitable and accessible ways has continued to be the focus of the Library this fiscal year. Examples of services provided to the community include a partnership with Veterans Services to provide referral services to veterans out of the Arroyo Grande branch. The Genealogy Society provides ancestry research services and obituary searches at the Arroyo Grande and San Luis Obispo libraries. Literacy for Life focuses on literacy training for adult populations. The SLO MakerSpace provides opportunities for Library cardholders to create by providing access to their workshop. The SLO Seedsavers partner with the Library to provide seed exchange at four of our branches. The Library produces a monthly segment with KCBX Radio on the "Issues and Ideas" program. Topics focus on local issues discussed by local experts.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Installed Automation Materials Handling sorter, new self-check machines, Radio Frequency Identification tags in the collection, and security gates to create greater efficiency in processing materials and a more patron-friendly experience.
- Began addressing the County's Facility Condition Assessment for deferred maintenance repairs such as repairing the roof of the San Luis Obispo branch
- Emailed monthly newsletter to make community members aware of Library activities, new materials, and updates.
- Increased social media presence by producing more video features and running focused campaigns such library card sign-up during National Library Week. An additional 200 Facebook followers were gained which constitutes a 10% increase from the previous year.
- Increased services available to the public such as the addition of Passport Registration Services.

- Conducted three community meetings to learn more about community goals. One result of this action was the implementation of school library cards in Shandon.
- Increased Spanish language collections with the infusion of an additional \$10,000 budget allocation.
- Elimination of express collections (items that can't be placed on hold), and decreased DVD wait times by setting checkout periods to one-week. The goal of these actions is to reduce the reliance upon other jurisdictions' collection to meet the material requests from our patrons.
- Increased adult programming activities that support the Library's mission of lifelong learning through additional book discussion groups and community reads programs like the Books to Action grant, sponsored by the California State Library and California Center for the Book, which encourages literacy and community service engagement.

FY 2018-19 Objectives

- Increased outreach to underserved populations, such as teens with the addition of a teen services librarian.
- Implement community feedback to create a new 5-year strategic plan to direct the department's focus to reflect the changing needs of the community.
- Develop a plan of action based upon the results of a report that analyzed location alternatives in order to begin planning for a new Library branch in Los Osos.
- Continue connecting library branches to Fiber Optic network as a way of increasing access to the internet.

SERVICE PROGRAMS

The Library has a total expenditure level of \$10,615,000 and a total staffing level of 72.50 FTE to provide the following services.

Library

Maintain and manage a countywide library system with strong regional libraries, coordinating with smaller branch libraries to provide books, materials, and services, to effectively and efficiently meet community needs. Design and implement customized library services to meet the needs of specific locales and groups including youth/children, Spanish speakers, seniors, and off-site users.

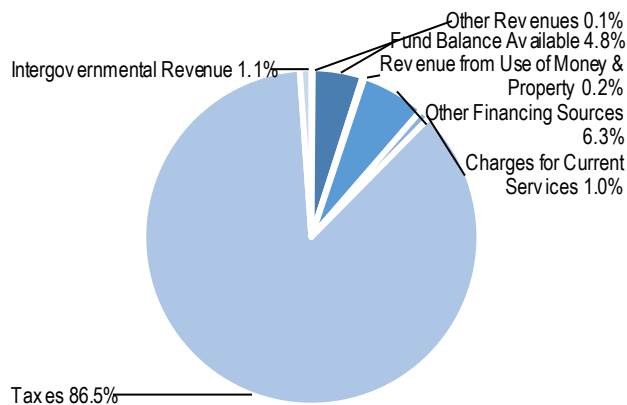
Total Expenditures: \$10,615,000

Total Staffing (FTE): 72.50

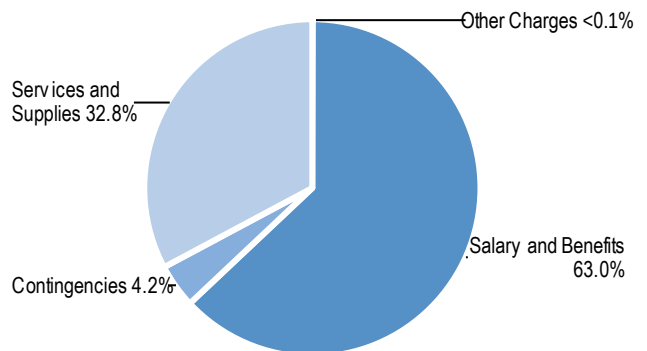
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Taxes	\$8,753,690	\$8,862,600	\$9,205,958	\$9,205,958	\$452,268
Revenue from Use of Money & Property	\$16,720	\$22,320	\$19,900	\$19,900	\$3,180
Intergovernmental Revenue	\$116,477	\$115,227	\$117,477	\$117,477	\$1,000
Charges for Current Services	\$128,500	\$110,400	\$109,650	\$109,650	\$(18,850)
Other Revenues	\$40,600	\$132,897	\$15,000	\$15,000	\$(25,600)
Other Financing Sources	\$666,552	\$666,552	\$666,552	\$666,552	\$0
Total Revenue	\$9,722,539	\$9,909,996	\$10,134,537	\$10,134,537	\$411,998
Fund Balance Available	\$992,954	\$512,000	\$512,000	\$512,000	\$(480,954)
Total Financing Sources	\$10,715,493	\$10,421,996	\$10,646,537	\$10,646,537	\$(68,956)
Salary and Benefits	\$6,277,359	\$6,458,359	\$6,702,776	\$6,702,351	\$424,992
Services and Supplies	\$3,632,716	\$3,636,952	\$3,490,681	\$3,490,681	\$(142,035)
Other Charges	\$5,000	\$3,647	\$5,000	\$5,000	\$0
Capital Assets	\$0	\$12,000	\$0	\$0	\$0
Transfers-Out	\$50,000	\$50,000	\$0	\$0	\$(50,000)
Gross Expenditures	\$9,965,075	\$10,160,958	\$10,198,457	\$10,198,032	\$232,957
Contingencies	\$495,059	\$483,059	\$381,806	\$448,505	\$(46,554)
New Reserves	\$255,359	\$0	\$0	\$0	\$(255,359)
Total Financing Requirements	\$10,715,493	\$10,644,017	\$10,580,263	\$10,646,537	\$(68,956)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

The FY 2018-19 recommended budget for the Library reflects financing sources and requirements that are decreasing \$68,956 or less than 1% compared to FY 2017-18 adopted levels. There is no change to the recommended amount of General Fund support for the Library compared to the FY 2017-18 adopted amount. The recommended General Fund support of \$666,552 represents 6% of the Library's total budget of approximately \$10.6 million.

The Library is primarily dependent on revenue from property taxes to fund its operation. Due to the housing market continuing to improve, total FY 2018-19 property tax revenues are budgeted to increase approximately \$452,268 or 5% compared to FY 2017-18 adopted levels. Also available to fund the Library's operating budget is \$512,000 in Fund Balance Available, which is comprised of expected expenditures savings at year end, unanticipated revenue, and unspent contingencies budgeted in FY 2017-18. The closure of the Diablo Canyon Power Plant will have a significant impact on the Library's budget in the coming years due to the decrease in unitary tax. Unitary tax makes up approximately 5% of total revenue received by the Library.

At the writing of these comments, the total balance in the Library's reserves moving into FY 2018-19 is approximately \$2.08 million. Approximately \$2 million of this amount is in the Facilities Planning reserve, \$29,755 is in the Atascadero Building Expansion reserve, and \$49,690 is in the General Reserve. The recommended budget for FY 2018-19 includes \$448,405 in contingencies, which represents 4% of total expenditures.

Salaries and benefits is recommended to increase by \$424,992 or 7% compared to FY 2017-18 adopted levels. This increase is due in part to previously negotiated wage and benefit increases along with a 36% increase in Workers' Compensation charges. Services and supplies are recommended to decrease by \$142,035 or 4% compared to FY 2017-18 adopted levels. The decrease is primarily due to not budgeting for maintenance projects. Recommended funding for the Black Gold Automated Circulation System is the same as in FY 2017-18, \$900,000.

Service Level Impacts

There are no service level impacts as result of the recommended budget for FY 2018-19. The recommended budget maintains current service level associated with the many services provided by the Library.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department represents a net change of 0.00 FTE compared to FY 2017-18 adopted PAL.

FY 2017-18 Mid-Year PAL Changes:

- -0.75 (vacant) FTE Librarian I/II (Approved January 23, 2018)
- +1.00 FTE Librarian (Approved January 23, 2018)

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Maximize onsite and remote public access to a diverse collection of library materials, services and programs to meet research, educational, and recreational needs of the community.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Annual expenditures per capita.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
\$35.50	\$36.13	\$36.27	\$38.10	\$37.95	\$38.41	\$38.50
What: The average annual expenditure per capita for the total library budget in libraries serving comparable populations is \$36.67. Two hundred and twenty-four public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (<i>Public Library Data Service 2017</i>).						
Why: Adequate funding is vital to providing excellent library service. Public library funding pays for two services, above all else, 1) public service staff that facilitate instructional opportunities and additional hours of operation, and 2) current books and other library materials including databases, e-resources, audio/visual, and traditional print materials. More funding provides for increased open hours and newer materials for consultation and borrowing. Less funding has the opposite effect.						
How are we doing? The projected FY 2017-18 per capita expenditures for the Library exceeds the average for public libraries with comparable populations as reported in a survey by the Public Library Data Service (Statistical Report 2017). The Library continues its goal to increase per capita spending. Additional funding enables the Library to improve services by offering additional programs, richer collections, and additional convenient hours of operation. Increased revenues from property taxes and ongoing fundraising efforts should continue to improve the per capita funding in the future. The Library's projected FY 2017-18 amount of \$38.41 was calculated using an estimated population of 248,356 and an expenditure of \$9,540,442. <i>Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California State Library.</i>						
2. Performance Measure: Annual number of items circulated per capita.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
9.8	9.6	10.5	10.3	10.9	11.0	11.1
What: The average annual number of items circulated per resident for public libraries serving comparable populations is 7.50. Two hundred and twenty-two public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (<i>Public Library Data Service 2017</i>).						
Why: High circulation reflects success in meeting the educational, recreational, and informational needs, along with reading, viewing, and listening interests of the community.						
How are we doing? The projected FY 2017-18 Library circulated items per capita rate exceeds the average annual number of items circulated per resident for public libraries serving comparable populations. The projected Library's FY 2017-18 rate of 11.0 is based on an estimated population of 248,356 and a total circulation of 2,742,356. <i>Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California State Library.</i>						
3. Performance Measure: Annual expenditures per capita for library materials to include new and replacement copies.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
\$2.74	\$2.76	\$2.82	\$3.05	\$2.87	\$2.88	\$2.90
What: The average annual expenditure per capita for library materials in libraries serving comparable populations is \$4.09. Two hundred and twenty-two public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (<i>Public Library Data Service 2017</i>).						
Why: Adequate per capita spending is needed to keep and distribute a viable and current collection of library materials.						

How are we doing? Expenditures per capita continue to be low compared to similar public libraries throughout the nation. The projected Library's FY 2017-18 amount is below the national average of \$4.09 as noted above. The continuing challenge for the Library is to find additional book/material funding. The stabilization of the real estate market and the resulting increase in property tax revenue (a significant source of funding for the Library) is helping. The Library's projected FY 2017-18 amount of \$2.88 was calculated using an estimated population of 248,356 and an expenditure amount of \$715,819. *Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California State Library.*

4. Performance Measure: Facility Utilization (visits per capita).

	13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure		1.037% (10.37 visits) *	3.5 visits*	3.34 visits	3.75 visits	3.88 visits	3.90 visits

What: This measure captures the number of people who enter Library facilities, thus measuring the community's use of library resources. Reported ratio is calculated by dividing the number of visits gathered from library door counts by the population of the County. *Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California State Library.*

*The Library refined this measure beginning FY 2015-16 by reporting the number of visits per capita rather than visits per cardholder reported as a percentage. Results from FY 2014-15 are reported visits per cardholder and all following years are visits per capita. Visits per capita is a more telling figure as one does not need a library card to use the facility.

Why: Library facilities are essential to the community as an access point to cultural activities, government resources, life-long learning, personal enrichment, entertainment, and dialog as well as being a free space for the public to congregate. Additionally, some library services such as in-depth reference and computer assistance are conducted primarily within the library facility.

How are we doing? The projected FY 2017-18 facility utilization of 3.88 visits per capita per year exceeds the adopted goal of 3.75 visits. The projected Library's 3.88 visits for FY 2017-18 was calculated using an estimated 962,745 visits divided by the population of 248,356.

There is no comparison data available at this time.

5. Performance Measure: Percentage of Current Cardholders per capita in the County.

	13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure		31%	25%	21%	26%	22%	23%

What: This measure showcases market penetration of library services within the County based upon the number of library cardholders per capita. Current cardholders are customers who have used their library card within the last two years.

Why: This measure shows to what extent the Library is meeting the needs of the community by reporting how many people are taking advantage of borrowing privileges. Measurement is defined by taking new registrations and active cardholders (used their cards in the last two years) and dividing by census population data.

How are we doing? The projected Library's FY 2017-18 percentage of cardholders per capita of 22% was calculated using an estimated population of 248,356 and 53,675 current cardholders. The projected amount of 22% is lower than the Library's target of 26% due to a revised cardholder calculation in which accounts inactive for more than two years are expunged from the Library's patron database. This process helps the Library maintain parity with other libraries in the Black Gold Cooperative, and is more precise than the Library's previous method of calculation based on three years of inactivity. This change will provide a standard measurement going forward. The percentage of active library cardholders should increase as the library focuses on improved promotion, expanded resources, and fewer fines that discourage library use. The Library continues to partner with other organizations and County departments; and offer new types of resources to reach underserved populations. The Library continues to partner with SLO MakerSpace, SLO Seed Exchange, and the County Jail. The Library has also begun circulating mobile Wifi hotspots and offering digital music downloads to appeal to new demographic segments. *Note – the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California State Library.*

There is no comparison data available at this time.

6. Performance Measure: Percentage of total available Internet hours used by Library patrons.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	42%	40%	45%	50%	48%	49%
<p>What: For this measure, percentages are calculated by dividing the number of hours spent on public internet computers by the total number of hours available at the 64 public internet stations currently deployed throughout the County. As percentages near capacity, additional hours of operation and/or additional public internet stations will be added to meet customer needs.</p> <p>Why: This showcases the relevancy of library services in bridging the digital divide. In-house technology access provides avenues to government services, job applications, school coursework, and other vital tasks.</p> <p>How are we doing? The projected use rate for the Library's public internet computers is 48% for FY 2017-18. This is slightly less than the adopted goal of 50%, but exceeds the actual FY 2016-17 results. The public internet service continues to be a popular offering by the Library. An interesting factor that affects the use of public internet stations is more library users are bringing personal devices, or using the Library provided Chromebook computers to access the internet. It is projected Library customers will use 46 Terabytes of information over the Library's WiFi during FY 2017-18, an increase of 15.8 Terabytes from the FY 2016-17 usage of 30.2 Terabytes. The Simmler Library remains the only location that continues to serve its patronage without the convenience of internet due to its remote location and lack of available third-party internet service provider infrastructure. The projected Library's FY 2017-18 rate of 48% was calculated using an estimated 130,829 available hours with 62,430 hours of usage.</p> <p>There is no comparison data available at this time.</p>						

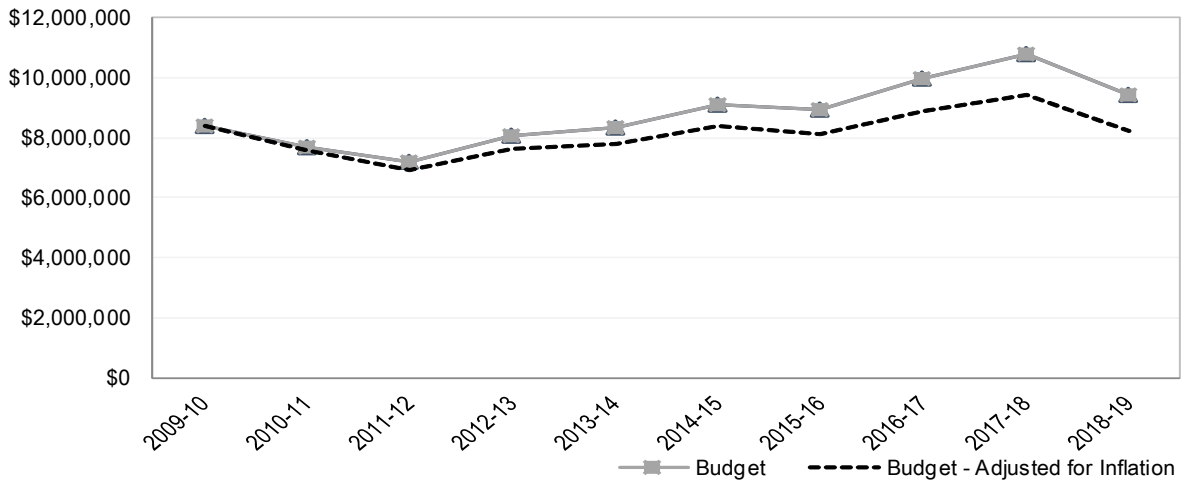
FC 305 — Parks and Recreation

Parks and Recreation provides recreational opportunities throughout the county with open space, parks, beaches, trails, lakes, and natural areas. Parks and Recreation operates as a Special Revenue Fund outside the County General Fund and is funded primarily through user fees and contributions from the County General Fund.

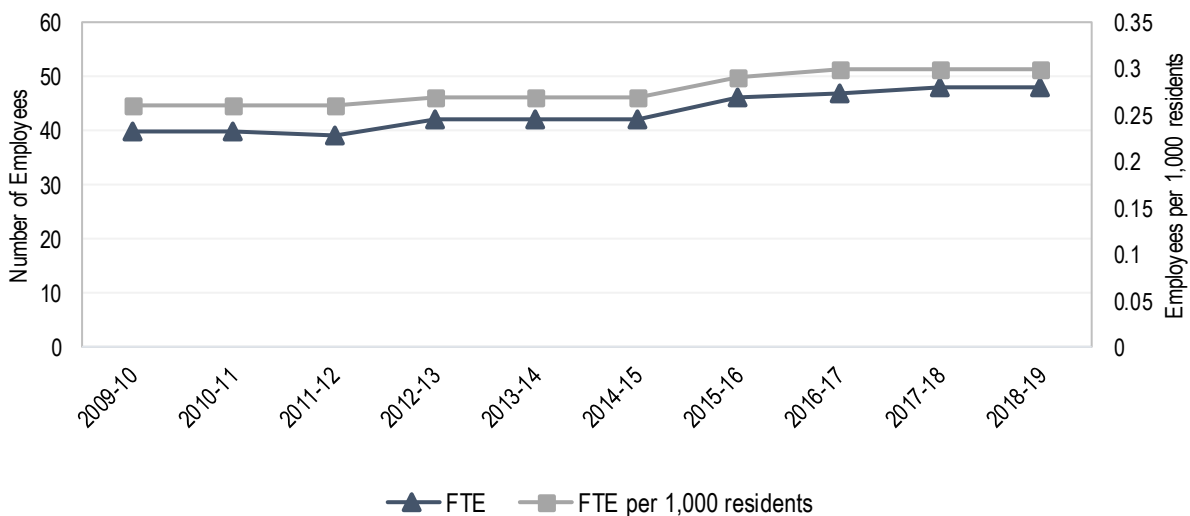
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$9,430,687	\$(1,374,256)	(13)%
Revenue	\$9,430,687	\$(1,374,255)	(13)%
Staffing Levels	48.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The Department of Parks and Recreation ensures diverse opportunities for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural, and historical resources.

ABOUT THIS BUDGET

The Department of Parks and Recreation plans, manages and maintains approximately 14,000 acres of open space, parks, beaches, trails, lakes and natural areas. In addition to providing an array of recreation opportunities for the enrichment of County residents, the County's lakes, beaches, trails and parks draw thousands of visitors each year and contribute to the County's large tourism industry. Rangers also maintain the public grounds that surround many of the County's public buildings to provide safe, usable and attractive properties that welcome residents, visitors and employees.

County Park Rangers operate park facilities in a manner that enriches residents' and visitors' park experience. Staff members also seek grant funding, manage revenues and receive donations of property and funds for purchasing additional acreage, building new facilities or improving existing recreational features. Through these efforts, several new sections of trails are in development for future additions to the park system. Additionally, County Parks has numerous volunteer groups and individuals who regularly donate their time and resources to help with ongoing projects, maintenance, and recreation programming. Volunteers save County taxpayers hundreds of thousands of dollars in support of the parks and provide an invaluable service to our parks, trails and natural areas. Working together, Parks and Recreation staff and volunteers achieve improved facilities, a better community environment, and the ability for residents and visitors to enrich their lives through positive park experiences.

County Parks and Recreation is anticipating increased numbers of visitors and improvement in fee-based revenues in FY 2018-19 largely due to the rain and rising lake levels last winter season. Boats can launch at Santa Margarita and Lopez lakes which will have a large positive impact on direct, and non-direct, revenues. Staff is also consistently exploring alternative funding sources for operations, projects and maintenance. The department will continue to expand marketing and promotions efforts, build on community relations programs, increase concessions, and improve support through new partnerships.

However, increases in costs overall, and especially in salary and benefits, minimum wage and utilities, has reached a critical point for Parks. As a Special Revenue Fund, Parks receives a fixed amount of support from the General Fund. The General Fund support proposed for FY 2018-19 is the same as it was a decade ago, while costs have risen significantly over that decade., in addition to taking on responsibility for Grounds Services. Parks has absorbed much of this past increase in costs through fees, to the point where 38% of the department's costs are supported by General Fund as compared to the national average of 71%. Parks is currently undertaking a Cost Recovery Study with GreenPlay LLC to take a comprehensive look at programs and funding sources to support those programs. Fees can reasonably be charged for access controlled uses such as camping, boating, and special events, but cannot reasonably be charged for informal access to places such as playgrounds, trails, open space, and picnic areas. Additionally, it is in the communities' interest to provide many of these types of services without a use fee, or at least a reduced fee.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Continued the national accreditation process and completed 89 standards of the 151 total standards needed for accreditation.
- Continued the department's Cost Recovery Plan and secured a consultant to perform a detailed analysis for proper cost recovery for the various facilities and services within the department.
- Secured a consultant to perform a detailed Needs Assessment for all the different park managed areas and facilities throughout the county.
- Finalized the El Chorro Regional Park Programming Plan and received Board of Supervisors approval for its implementation.
- Developed a phased implementation plan for El Chorro Regional Park (Dairy Creek) to determine those features that will minimize the General fund supplement now required.
- Completed the Lopez Lake Campaneros Campground (now named Hawk) upgrade and purchased and installed the county's first cabins to generate an additional \$40,000 per year in revenue.
- Volunteered as the pilot department to develop new performance measures in alignment with an outcome management-based measurement system.
- Developed an updated comprehensive departmental policy for donor and sponsorship recognition guidelines including commemorative benches, pavers donor walls and tree plantings.
- Completed several park related projects including the rehabilitation of San Miguel Park, rebuilding a storm damaged road at Lopez Lake, Santa Margarita Lake docks, installation of two new playgrounds at Nipomo Park, Bob Jones construction documents from Octagon Barn to Ontario Road, Octagon Barn left turn lane and parking lot improvements, funding for playgrounds at Jack Ready Park, Santa Margarita Parking Lot and Fish Cleaning Station and design for the Nipomo Park Skate Park.
- Developed a detailed justifiable user count system to provide accurate counts of residents and visitors at county park facilities.

FY 2018-19 Objectives

- Complete a total of 125 of the 151 required standards needed for the Department of Parks and Recreation to achieve national accreditation.
- Implement project(s) at El Chorro Regional Park in accordance with the approved programming plan.
- Complete the departmental cost recovery plan and present to the Board of Supervisors early in the fiscal year.
- Complete the countywide park-managed facility Needs Assessment to determine how our current inventory meets the needs of residents and visitors.

- Work with County Administration to implement and monitor new outcome performance measures.
- Transition to the upgraded Camava 5 reservation system that will provide several upgrades from the existing Camava system. These include more features and an even more user-friendly environment.

SERVICE PROGRAMS

Parks and Recreation has a total expenditure level of \$9,430,687 and a total staffing level of 48.00 FTE to provide the following services:

Parks Facilities, Programs and Projects

Provide well-managed park areas and provide quality services throughout the County Parks system to ensure safe, effective, and efficient operations. This is done through support of and investment in employees, volunteers, concessionaires and partners to operate, manage and maintain the County-owned and/or operated parks and recreational facilities. Such facilities include community parks, playgrounds, tennis courts, swimming pools, coastal access, beaches, regional parks, camping facilities, trails, open space, and historic adobe. Key functions include:

- Designing and implementing recreational programs to enhance the personal enrichment and recreational opportunities of residents and visitors.
- Balancing the community benefits of parks with individual benefits of specific activities and services by using a market-based recreational fee structure.
- Managing the central reservation system for residents and visitors to reserve the use of campgrounds, group day-use areas and other recreational facilities.
- Planning and completing capital and maintenance projects that improve existing parks facilities and create new and additional facilities such as trails, playgrounds, boating facilities, etc.
- Assisting other agencies and park partners in providing park and recreation services.
- Securing funding from external and internal sources to enable completion of planned projects.

Total Expenditures: \$9,053,535

Total Staffing (FTE): 45.00

Public Grounds Maintenance

Manage and maintain public grounds, landscapes and hardscapes such as parking lots, walkways and patios surrounding County public buildings to provide safe, usable and attractive properties.

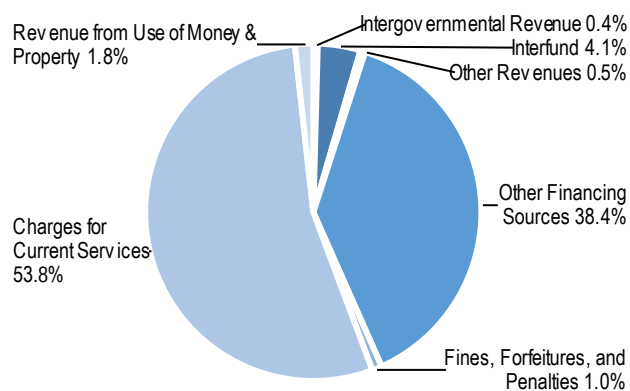
Total Expenditures: \$377,152

Total Staffing (FTE): 3.00

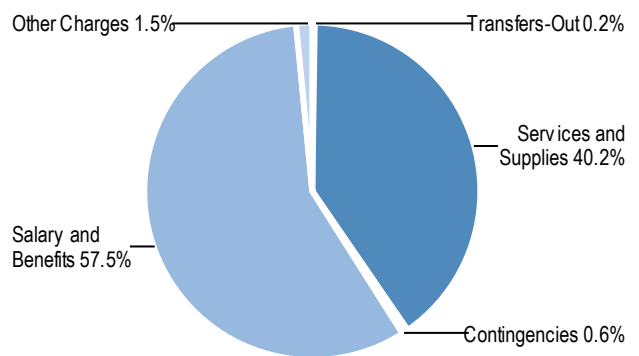
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Fines, Forfeitures, and Penalties	\$151,891	\$253,457	\$89,996	\$89,996	\$(61,895)
Revenue from Use of Money & Property	\$144,800	\$166,870	\$165,800	\$165,800	\$21,000
Intergovernmental Revenue	\$3,000	\$38,760	\$39,560	\$39,560	\$36,560
Charges for Current Services	\$5,035,875	\$5,244,829	\$5,087,700	\$5,087,700	\$51,825
Other Revenues	\$81,510	\$81,045	\$43,488	\$43,488	\$(38,022)
Interfund	\$387,974	\$377,974	\$387,236	\$387,236	\$(738)
Other Financing Sources	\$4,866,907	\$5,163,890	\$3,616,907	\$3,616,907	\$(1,250,000)
Total Revenue	\$10,671,957	\$11,326,825	\$9,430,687	\$9,430,687	\$(1,241,270)
Fund Balance Available	\$132,985	\$525,891	\$0	\$0	\$(132,985)
Cancelled Reserves	\$0	\$72,253	\$0	\$0	\$0
Total Financing Sources	\$10,804,942	\$11,924,969	\$9,430,687	\$9,430,687	\$(1,374,255)
Salary and Benefits	\$5,270,945	\$5,254,956	\$5,420,326	\$5,420,326	\$149,381
Services and Supplies	\$3,750,177	\$4,478,808	\$3,788,688	\$3,788,688	\$38,511
Other Charges	\$934,795	\$984,221	\$145,246	\$145,246	\$(789,549)
Capital Assets	\$494,500	\$1,166,944	\$0	\$0	\$(494,500)
Transfers-Out	\$20,802	\$20,802	\$20,802	\$20,802	\$0
Gross Expenditures	\$10,471,219	\$11,905,730	\$9,375,062	\$9,375,062	\$(1,096,157)
Contingencies	\$200,000	\$0	\$55,625	\$55,625	\$(144,375)
New Reserves	\$133,724	\$19,239	\$0	\$0	\$(133,724)
Total Financing Requirements	\$10,804,943	\$11,924,969	\$9,430,687	\$9,430,687	\$(1,374,256)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

Parks and Recreation is administered as a Special Revenue Fund and is primarily supported by park user fees and contributions from the General Fund. The General Fund contribution of \$3,616,907 is recommended to remain the same as the FY 2017-18 adopted amount. Revenues are recommended to decrease by \$1.2 million or 12%; however, these steep decrease is due to the one-time projects funded with Public Facility Fees that were transferred through Parks' budget. Aside from these one-time actions, charges for services will be increasing by \$51,825 or 1%, from camping and cabin rentals. Expenditures are recommended to decrease by \$1.1 million or 10% compared to FY 2017-18 adopted levels, again, due to one-time projects budgeted last year. Due to increased costs, the department will need to budget contingencies at \$55,626, less than the \$200,000 budgeted last year.

Parks submitted a Budget Augmentation Request in order to maintain prior year service levels. If no additional funding support is received, Parks will need to reduce costs in areas that bring in little revenue, have high expenses, have the least impact to infrastructure investments, and impact the fewest park users. A portion of the funding need can be achieved through additional anticipated fee revenue. The additional savings would be achieved primarily through closure of all County Park pools and elimination of irrigation of non-sports-field turf areas. The pools impact pool users but are primarily used only during the summer. The costs to operate and staff the pools are significantly higher than the revenues produced, and it is not reasonable to charge the fees that would be needed to adequately fund the pool staffing. The sports turf represents a significant investment that would be expensive to replace in the future, but the other informal turf areas in picnic grounds and for informal play are easier to replace in the future. Parks will attempt to keep the pools open as long as possible into the summer of 2018; if fee revenue and/or salary savings is higher at year-end than initially anticipated, this will go toward keeping the pools open in the new fiscal year. Additionally, the department will bring an item to the Board in the summer to present its cost recovery study findings and seek direction on either augmenting its General Fund contribution or making permanent service cuts.

The recommended budget includes \$89,496 in revenue from the Off-Highway Vehicle (OHV) In-Lieu Fees that are intended for distribution to governmental and non-profit organizations. The funds are divided with 40% to be allocated to County departments and 60% allocated to other governmental and non-profit organizations through a process administered by the Parks Commission and departmental staff. The Parks Commission reviews and recommends projects for inclusion in the County's annual budget, subject to approval by the Board of Supervisors. Parks and Recreation received seven applications totaling \$98,951 during the competitive application period, exceeding funding available by \$14,455; the department retains \$5,000 for the cost of administering the program. Working with County Counsel, Parks and Recreation staff reviewed all applications to assure that the proposed projects were consistent with the uses allowed by Public Resources Code Section (PRC) 5090.50 and then presented the applications to the Parks Commission for their review. Projects approved for funding must demonstrate that they meet one or more of four criteria set forth in Public Resources Code Section (PRC) 5090.50. The four categories are shown below:

- Maintenance, operation, planning, or development of off highway trails and facilities associated with off highway vehicles.
- Ecological restoration or repair of damage caused by off highway vehicles.

- Law enforcement entities and related equipment.
- Education programs regarding the environment, safety, or responsible use of off highway vehicle recreation.

The following table shows the Parks Commission's prioritization of the submitted applications. As part of the budget process, the Board is asked to approve the award of a total of \$84,496 in OHV In-Lieu Fees to outside agencies and non-profit organizations, as recommended below:

Applicant	Project description	Amount requested	Use category	Match	Recommended amount
Cal Fire /City of Pismo	Two multi-band radios for lifeguard vehicles	\$6,430	Law Enforcement and Education	Volunteer hours	\$6,430
Central Coast Concerned Mountain Bikers	Environmental studies needed to restore sections of the Fernandez Trail; a bike/hike trail with OHV damage within Las Padres National Forest	\$19,140	Restoration	Volunteer hours	\$19,140
Central Coast Motorcycle Association	Equipment purchase for OHV trails maintenance in Los Padres National Forest including dump trailer, water trailer with pump, jack hammer with mini excavator, weather station	\$25,293	Operations and Maintenance	Volunteer hours	\$14,093 Funds to purchase everything but dump trailer.
Central Coast Motorcycle Association	Trail maintenance of up to seven miles of OHV trail at Los Padres National Forest	\$40,000	Operations and Maintenance	Volunteer hours	\$36,745
San Luis Obispo Fire Department	Medical rescue module for utility task vehicle to provide rescue and law enforcement in the open spaces in San Luis Obispo	\$8,088	Law Enforcement and Education	Fire Dept. personnel time in rescues	\$8,088
Total		\$98,951			\$84,496

Service Level Impacts

There may be significant service level impacts as a result of the recommended level of General Fund support for FY 2018-19, as discussed above. The department may need to close pools and stop watering certain non-active turf areas at parks that have increased water costs. Staff will bring an item to the Board in the beginning of FY 2018-19 to address the needs assessment and cost recovery study, as well as have a policy discussion on service levels and the amount of General Fund support provided to Parks.

Position Allocation List Changes

FY 2017-18 Mid-Year PAL Changes:

- +1.00 FTE Parks Ranger Aide/I/II/III
- - 1.00 FTE Greenskeeper Aide/I/II/III

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Increase the General Fund contribution to Parks by \$560,738 to \$4,177,645	
Expense: \$560,738	Funding Source(s): General Fund support: \$560,738
Intended Results: 1. Maintain Parks at current service levels.	

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide the opportunity for a positive park experience for residents and visitors.																
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community																
1. Performance Measure: Usage of Park and Recreation Facilities by Visitors and Residents.																
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target										
New Measure	New Measure	New Measure	New Measure	New Measure	21,797 per 100,000 residents and visitors	22,232 per 100,000 residents and visitors										
<p>What: The Department of Parks and Recreation (DPR) offers diverse recreational opportunities at over 14,000 acres of parks, trails, and special use areas for residents and visitors to enhance their personal enrichment via positive experiences. Some folks use our sports fields for competitive activities while others may take a stress relieving stroll on the beach, pier, or, book a birthday party in a community park. Many residents and visitors use our reservation system to reserve a campsite in one of our 5 campgrounds. Others may seek a permit for a specific activity at one of our special use facilities, or, find solitude on one of our many trails. DPR serves the needs of both our residents and visitors, contributing to our strong regional tourism economy. We also want to be able to attract more folks to our facilities, especially those areas that may be underutilized. Therefore, increasing usage and monitoring usage by park management district (geographic area) is an important measure in the contribution of enrichment in park users' lives. The measure is expressed in number of visits to our facilities per 100,000 residents and visitors. Visits count each time a person visits a park managed property during the year. The total number of people is the sum of estimated county visitation (8.3 million) and the county population (281,401) using the following formula: Rate = [Total Park Usage / (County Visitation + County Residents)] x 100,000.</p> <p>Why: Part of the mission for DPR is to enrich park users' lives through providing diverse recreational opportunities and facilities. Tracking usage at DPR managed facilities is a method that will allow us to analyze usage statistics at different DPR managed facilities. This will help us to determine what facilities are most popular and where we need to improve use. Additionally, DPR will develop comprehensive marketing strategies to bring awareness to our users as well as attract new users. More usage of new and repeat customers means more folks using our facilities. This translates to meeting our departmental goal of well managed park areas and contributing to the enrichment in residents and visitors lives.</p> <p>How are we doing? A key component of this measure is to assure that the Department of Parks and Recreation provides the services and facilities to contribute to the enrichment of park users' lives by attracting more residents and visitors to our facilities. This will be measured as an overall usage rate determined by the following formula: Rate = [Total Park Usage / (County Visitation + County Residents)] x 100,000. The above target and actual results is the sum of all park facilities use figures from the four park management districts based on the above formula. The table below provides the actual usage of park managed properties by district:</p> <table border="1" data-bbox="259 1171 922 1325"> <thead> <tr> <th>Park District</th> <th>Annual Use</th> </tr> </thead> <tbody> <tr> <td>Salinas District</td> <td>204,733</td> </tr> <tr> <td>Huasna District</td> <td>248,962</td> </tr> <tr> <td>Mesa District</td> <td>670,761</td> </tr> <tr> <td>Pecho District</td> <td>746,002</td> </tr> </tbody> </table>							Park District	Annual Use	Salinas District	204,733	Huasna District	248,962	Mesa District	670,761	Pecho District	746,002
Park District	Annual Use															
Salinas District	204,733															
Huasna District	248,962															
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Department Goal: The Department will continuously improve its service delivery through personal enrichment of park users.																
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community																
2. Performance Measure: Percentage of positive responses based on annual Customer Enrichment Experience Reviews.																
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target										
New Measure	New Measure	New Measure	New Measure	New Measure	New Measure	80%										
<p>What: Many residents and visitors take advantage of the diverse facilities and areas DPR manages for their enjoyment, reflection and enrichment through positive park experiences. It can be difficult to capture the importance of parks for the person who attended a memorial tree planting for a relative at El Chorro Park and was touched by how kind the on-site ranger was and how she helped to make the occasion memorable. There are the campers we hear from that celebrate their birthdays every year at Lopez Lake and reserve "their" special campsite. And there's the dad that just witnessed his child score their first soccer goal at Nipomo Park with a tear of joy in his eye. These are</p>																

the customer experiences DPR wants to know about and help to facilitate for our residents and visitors. Through the effort of obtaining responses from carefully crafted questions that reach the hearts and minds of our park users, DPR will be able to understand, and adjust if necessary, the services and/or facilities that relate to the experiences that enrich their lives.

Why: In today's busy world that has fast paced world information at one's finger tips, everything moves so quickly that there is little opportunity to decompress and "smell the flowers." Parks offer this opportunity through the delivery of diverse services and facilities where different folks can enjoy and decompress doing something relaxing and special to each individual. Whether it's camping at Santa Margarita Lake Recreational Area, taking a walk through the Elfin Forest, or playing a game of pickleball at Nipomo Park, DPR wants to be sure we are providing the services and facilities that our residents and visitors want and need in order to decompress and enrich their lives. By gaining the data from Customer Enrichment Experience Reviews, DPR will be able to confirm we are providing what our customers both need and want. We will also be able to initiate adjustments to improve our services and facilities to continue to enrich the lives of our park users.

How are we doing? A designated average percentage for positive ratings from the Customer Enrichment Experience Reviews is set at the beginning of each fiscal year. In May or June of each year, reviews will be sent out to park users containing carefully crafted questions designed to provide DPR data on whether residents and visitors had a positive experience when using DPR managed facilities. After analyzing the data from returned reviews, the data will be average and compared to the planned percentage of the customers that had a positive experience. This information will be used to determine our success for enriching customer's lives, and/or, if adjustments are necessary to improve the customer experience.

Department Goal: The Department will continuously improve its service delivery through personal enrichment of park users.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

3. Performance Measure: Number of volunteer work hours performed yearly per Full-Time Equivalent (FTE) in County Parks and facilities.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	1179/FTE	980/FTE	980/FTE	980/FTE

What: Volunteer work hours for the County DPR park lands are tracked and reported annually. This data indicates the level of support the public provides in assistance of staff that maintain and service County park lands. At the same time, it provides a measure of the amount of active, health-building hours volunteers spend in County Parks to contribute to a positive experience for park users. This measure records the total amount of volunteer hours spent in DPR facilities compared to the number of full time employees (FTE) in the department. Total hours per full time employee allow year to year comparisons as well as benchmarking against other agencies regardless of agency size.

Why: Volunteer resources are extremely important to the County Parks and Recreation Department and contribute to the positive experience of park users. DPR would not be able to provide the diverse services without the contribution of volunteers in our park system. The need to address deferred maintenance of park facilities far outweighs the availability of resources. This means that our volunteers in the parks are an increasingly vital part of the customer experience and greatly contribute to the enrichment of park users lives. Staff efforts to attract and retain volunteers for work in County Parks is critical to ensuring that those who would like to volunteer are provided opportunities, are trained for their work, and are guided to perform tasks essential to maintaining the County Park system. A successful volunteer program requires sufficient park staff to provide the training, scheduling, and oversight needed to efficiently and effectively complete projects and deliver services.

How are we doing? It is normal for volunteer hours to vary from year to year, but the Commission for Accreditation of Park and Recreation Agencies (CAPRA) benchmark standards demonstrate that volunteer hours per FTE ranges between 506 and 551. Generally, the Parks and Recreation Department has ranged between 980 and 1,150 volunteer hours/FTE over the past three fiscal years, well above the national average. It is anticipated that the volunteer hours per FTE will vary by a small amount any time that staffing numbers change in the department, but will still be well above the national average. It is important to note that adequate staffing is necessary to monitor and train volunteers in safe practices related to the Parks and Recreation Department's service delivery maintenance practices. Equally important is the ability to provide personal enrichment through positive experience enhanced by the many hours of volunteer service.

Volunteer hours exceeding this benchmark national average range may indicate excellence in volunteer quality and staff's ability or may indicate the need for additional staff resources. The Parks and Recreation Department will continue to invite volunteers to participate and provide an annual volunteer appreciation event to express the importance of this program.

Department Goal: The Department will have well managed park areas.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
4. Performance Measure: Number of Commission for Accreditation of Park and Recreation Agencies (CAPRA) standards achieved toward accreditation.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	51	89	75	125
<p>What: The Parks and Recreation Department has embarked on a path to help the County become a world class organization via the process of national accreditation recognition from the Commission for Accreditation of Park and Recreation Agencies (CAPRA), an affiliation with the National Recreation and Parks Association (NRPA). This is a multi-year process that includes accreditation of the department by meeting set national standards. There are 37 fundamental standards that must all be successfully met and completed in full, and, a total of 151 standards overall that an organization is evaluated against. There are currently only three organizations in California that have achieved national accreditation. Over several years, beginning in FY 2016-17, the Department of Parks and Recreation began the journey to reach this goal, and once achieved, will then continue to maintain accreditation on a five-year review cycle.</p> <p>Why: Accreditation will position the department in excellent standing to be highly competitive for grant and other funding opportunities while gaining national exposure. While achieving the accreditation standards, an organization is required to streamline and document processes, develop compliance plans, and perform detailed efficiencies. This holds the organization accountable to the public and ensures responsiveness to community needs. Additionally, the process identifies areas for improvement by comparing the department against national standards of best practice.</p> <p>How are we doing? A key component of this measure is to assure that the Department of Parks and Recreation is on track for achieving the standards for accreditation. The department's goal is to complete an additional 50 of the 151 planned standards for FY 2018-19. A higher than planned number of standards completed would equate to staff exceeding the planned target. It is anticipated that a combined total of 125 standards will be completed by the end of FY 2018-19. Once all standards are met and accreditation achieved, this measure will continue to track compliance with standards to prepare for reaccreditation every five years.</p>						
Department Goal: The Department will continuously improve its service delivery.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input checked="" type="checkbox"/> Healthy <input checked="" type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
5. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating overall park experience as "Satisfactory" or better.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
98%	98%	93%	95.6%	93%	93%	Deleted
<p>What: Visitors are randomly surveyed by a number of possible methods including, but not limited to, social media, email, phone/text inquiries and/or in person in May and June each year throughout County Park lands. This annual customer survey measures respondents' overall satisfaction with our visitors' parks and recreation experience.</p> <p>Why: Quality parks and recreation facilities and positive customer satisfaction with their recreational experiences are a key component of any safe, healthy, livable, prosperous and well-governed community. In addition to "overall satisfaction," the questions on the customer survey will be aligned with the department's strategic plan and internal performance measurements to achieve national accreditation from the Commission for Accreditation of Park and Recreation Agencies (CAPRA) by FY 2020-21. Higher customer satisfaction would correlate with increased customer referrals, more visitors and increased revenues.</p> <p>How are we doing? Due to the variation among parks and recreation facilities and types of programs, there aren't industry-wide standards to benchmark this performance measure. Generally, customer satisfaction surveys that are in the 90th percentile indicate a great deal of satisfaction with the provision of quality park and recreation experiences. The 2016-17 result of 95.6% customer satisfaction was above the planned rating of 95% which is a considerably high achievement contributed to staff's efforts to provide excellence in service to the park users.</p> <p>Note: This measure is being deleted in FY 2018-19 in favor of Measure #2 above, the new Customer Enrichment Experience Reviews, that better align with the department's mission statement: to ensure diversified opportunities for recreation and the personal enrichment of the county's residents and visitors while protecting its natural, cultural and historical resources.</p>						

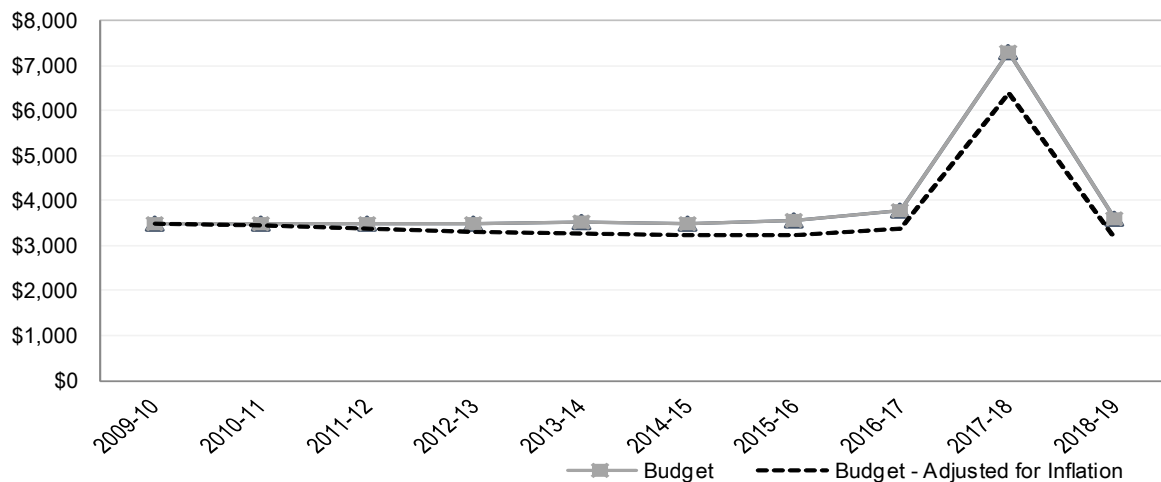
FC 330 — Wildlife and Grazing

Wildlife and Grazing provides land management in the form of rangeland development and predator control. Wildlife and Grazing is a Special Revenue Fund outside the County General Fund and is funded by grazing fees collected on Bureau of Land Management land and passed through to the County by the State of California.

BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$3,608	\$(3,700)	(51)%
Revenue	\$3,608	\$(3,700)	(51)%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



PURPOSE STATEMENT

The Taylor Grazing Act of 1934 provides that 50 percent of the grazing fees collected on Bureau of Land Management (BLM) land outside of organized districts be returned to the State. The California Public Resources Code requires the State's share to be distributed to counties in proportion to the grazing fees received and specifies that funds shall be expended for range improvements and control of predators. The Public Resources Code also established a Grazing Advisory Board which is appointed by the Board of Supervisors and is required to meet at least once annually. This Advisory Board makes recommendations to the Board of Supervisors relating to plans or projects for range development and predator control.

SERVICE PROGRAMS

Wildlife and Grazing has a total expenditure level of \$3,608 to provide the following services. No staff are allocated to this budget.

Predator Control

Provides funds to offset contracted services from the U.S. Department of Agriculture to manage predator/wildlife conflicts occurring on both urban and rural properties throughout the County.

Total Expenditures: \$1,750
Total Staffing (FTE): 0.00

Range Improvement

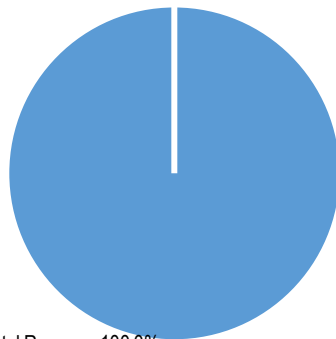
Provides funds for a fencing/cattle guard project on Bureau of Land Management Land property in the Temblor Mountains Range.

Total Expenditures: \$1,858
Total Staffing (FTE): 0.00

FINANCIAL SUMMARY

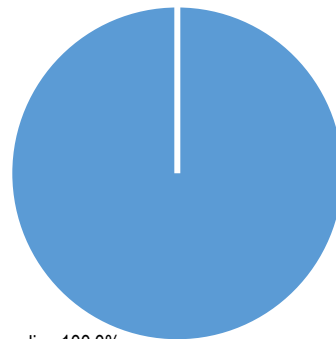
	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Revenue from Use of Money & Property	\$0	\$64	\$0	\$0	\$0
Intergovernmental Revenue	\$3,608	\$3,608	\$3,608	\$3,608	\$0
Total Revenue	\$3,608	\$3,672	\$3,608	\$3,608	\$0
Fund Balance Available	\$3,700	\$0	\$0	\$0	\$(3,700)
Total Financing Sources	\$7,308	\$3,672	\$3,608	\$3,608	\$(3,700)
Services and Supplies	\$3,608	\$3,608	\$3,608	\$3,608	\$0
Gross Expenditures	\$3,608	\$3,608	\$3,608	\$3,608	\$0
New Reserves	\$3,700	\$0	\$0	\$0	\$(3,700)
Total Financing Requirements	\$7,308	\$3,608	\$3,608	\$3,608	\$(3,700)

Source of Funds



Intergovernmental Revenue 100.0%

Use of Funds



Services and Supplies 100.0%

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

The annual meeting of the Wildlife and Grazing Advisory Board (GAB) took place on April 5, 2018, after the FY 2018-19 recommended budget was finalized. As a result, recommended financing sources and uses for this budget are generally consistent from year to year.

This budget is funded with grazing fee revenue collected on Bureau of Land Management (BLM) leased land. A variety of factors, including levels of precipitation and the number of lessees, influence the amount of grazing fee revenues collected each year. Total financing sources and uses are recommended at \$3,608, which is \$3,700 or 51% lower than FY 2017-18 adopted levels.

At the annual meeting of the GAB, the Board determines how to allocate current year funding based upon actual revenue received, the amount of funding available through the use of reserves, and what range improvement projects are requested. At the end of each fiscal year, unanticipated revenue that was not previously allocated at the annual meeting is used to increase General or Special Project Reserves. As a typical practice, in prior years the GAB has determined at their annual meeting to split the projected revenue equally between funding a portion of the federal trapper program and funding range improvement projects to provide a safer and higher quality grazing area.

Service Level Impacts

There are no service level impacts anticipated.

Position Allocation List Changes

This fund center does not have a Position Allocation List.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

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Fiscal and Administrative

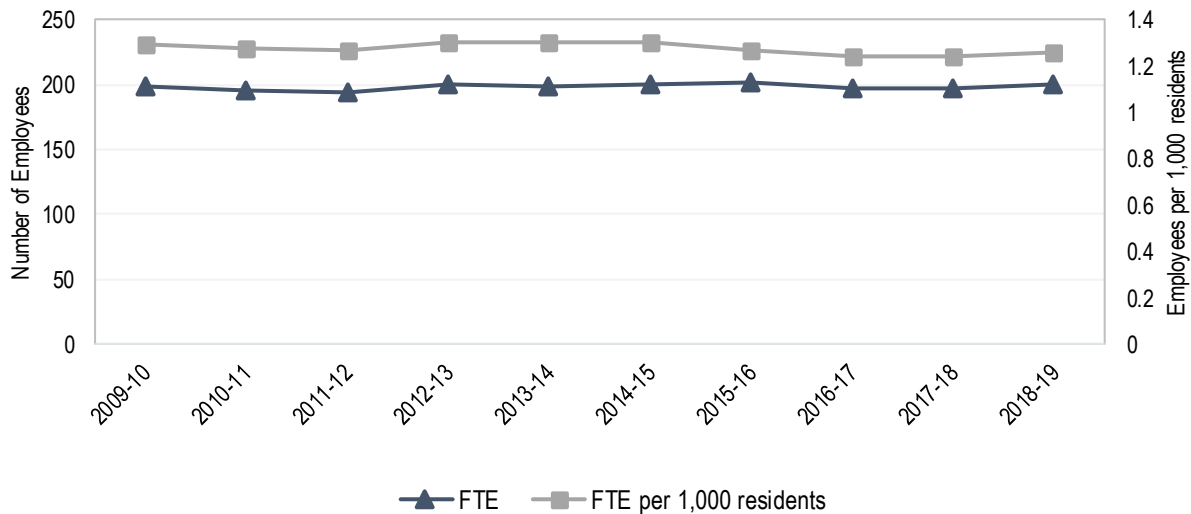
The Fiscal and Administrative Service Group includes those budgets that support the governance of the County as an organization, beginning with the Board of Supervisors, and including the recording and management of public documents, tax assessment and collection, auditing and accounting, and general administration of County departments, budgets and policies.

Budgets in the Fiscal and Administrative Service Group include: Administrative Office, Assessor, Auditor-Controller-Treasurer-Tax Collector-Public Admin, Board of Supervisors, Clerk-Recorder, Organizational Development.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$28,277,393	\$898,873	3%
Revenue	\$6,465,249	\$404,447	7%
General Fund Support	\$21,812,144	\$494,426	2%
Staffing Levels	196.50 FTE	0.00 FTE	0.00 %

Ten Year Staffing History



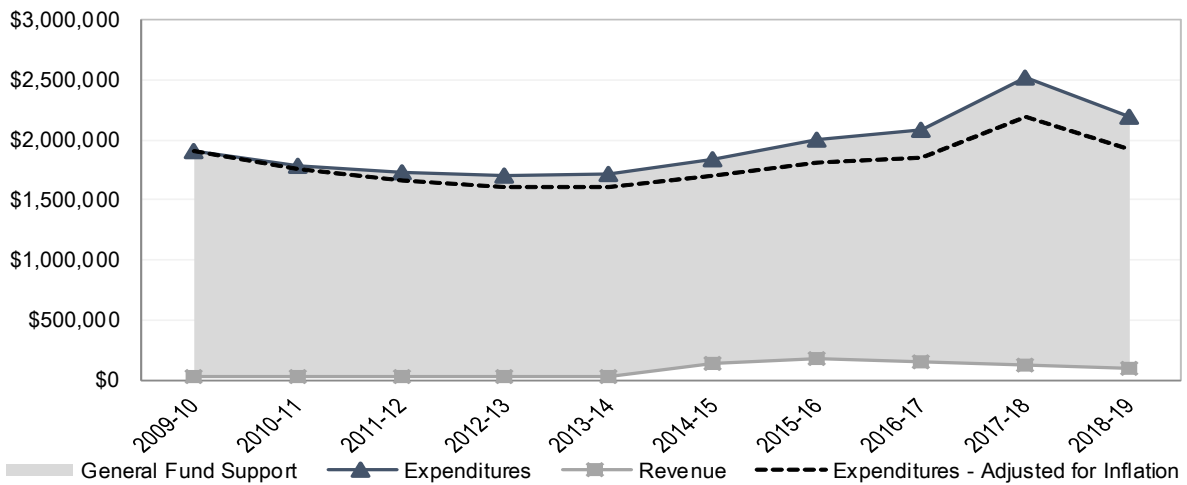
FC 104 — Administrative Office

The Administrative Office provides staff support to the Board of Supervisors and organizational support and oversight of all County departments.

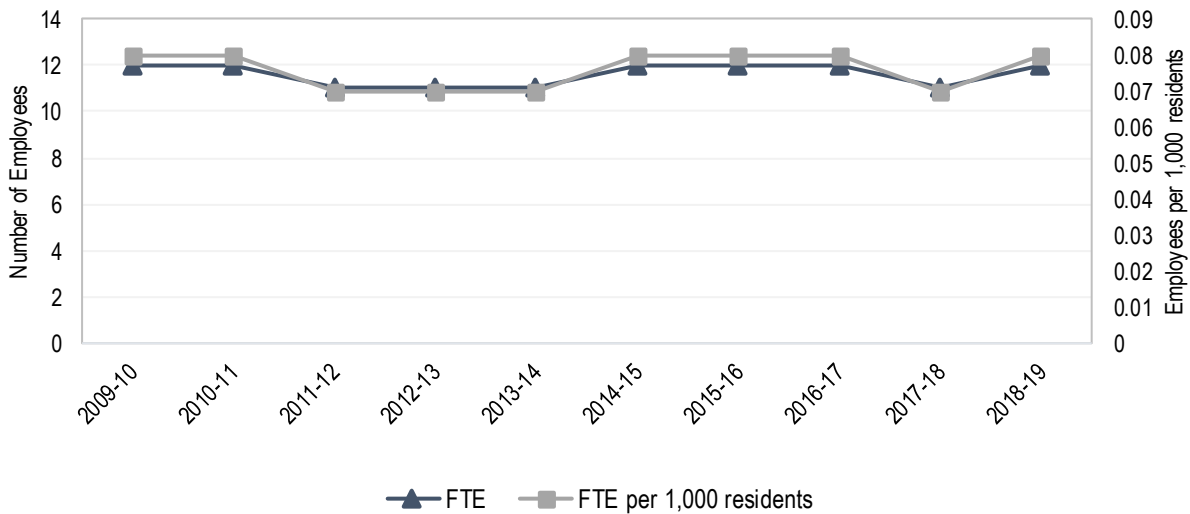
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$2,197,957	\$(314,347)	(13)%
Revenue	\$89,710	\$(34,526)	(28)%
General Fund Support	\$2,108,247	\$(279,821)	(12)%
Staffing Levels	11.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Advise, interpret, and implement the goals and policies of the Board of Supervisors through effective leadership and management of County services to achieve the County's vision of a safe, healthy, livable, prosperous, and well-governed community.

ABOUT THIS BUDGET

As an agent of the Board of Supervisors, the Administrative Office is responsible for implementing Board policies, coordinating the operations of County departments, and preparing the County's budget. In turn, the Administrative Office is also responsible for making recommendations to the Board of Supervisors which promote the efficiency and effectiveness of County operations.

In addition to the day-to-day responsibilities and operations of the department, the Administrative Office continues to focus its resources on several major initiatives, including working to implement a long-term water management system to find solutions to water demand and supply imbalances, monitoring and assessing the impacts of cannabis in order to ensure local control, and coordinating negotiation settlements with California Public Utilities Commission (CPUC) to ease the local impacts of the planned closure of Diablo Canyon Power Plant.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

Program Coordination

- Coordinated negotiations with CPUC, to uphold the settlement agreement made with PG&E in November 2016. In January 2018, the CPUC denied the \$85 million Community Impact Mitigation Program.
- Led efforts to establish permanent ordinances for all cannabis activities in incorporated areas of San Luis Obispo County, and coordinated departmental implementation of rules, policies, and procedures related to cannabis.

Water

- Continued to monitor the impacts and aid in the implementation of the requirements of the Sustainable Groundwater Management Act (SGMA) to address groundwater supply and demand imbalances.

Countywide Project Coordination

- Completion implementation of a new budget preparation system that replaced the current system which was over 20 years old and mitigated impacts of the enterprise system upgrade to County departments.
- Supported efforts of the Airport and Public Works departments to construct a new airport terminal building which opened in November 2017.
- Supported efforts of the Health Agency and Public Works department to finance and construct a new animal shelter, including working with the seven cities to agree on a cost sharing methodology.

Communications

- Earned a 2017 Gold MarCom Award for the County’s new website, which was the first major design overhaul since 2006. Earned an honorable mention for the 7th annual report website. (www.slocountyannualreport.com)
- Received the 7th consecutive Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the FY 2016-17 Final Budget, representing a budget document of the very highest quality and best budget practices.
- Conducted a citizen’s opinion survey to improve overall communications and services.

FY 2018-19 Objectives

Countywide Project and Program Coordination

- Continue to provide leadership related to the closure of Diablo Canyon Power Plant by monitoring the progress of Senate Bill (SB) 1090, participating on the PG&E Community Engagement Panel, and working with community partners to identify, plan for, and begin mitigating the negative economic impacts of plant closure.
- Provide assistance for countywide efforts related to homeless services such as support for the Homeless Services Oversight Council (HSOC).
- Continue to coordinate County implementation of medical and non-medical cannabis regulations by hosting monthly cannabis coordination meetings, providing direction on the Cannabis Hearing process, monitoring SLO County Measure B-2018 (cannabis taxation), and ensuring that departments provide quarterly updates on key cannabis measures (ie. number of cannabis cultivation applications received or processed).
- Assume the leadership role for the Countywide Stepping Up initiative.
- Ensure that the Jail Healthcare request for proposal (RFP) is completed and a contract is bought to the Board by the end of the first quarter (FY 2018-19).
- Work with all incorporated cities to ensure that the animal shelter continues to be a regional resource used by all local jurisdictions and participate on the new animal shelter construction project executive steering committee.
- Support efforts to construct a co-located Emergency Services (Sheriff, Fire, and Ambulance) dispatch center by participating on the construction project’s executive steering committee and ensuring that all available Public Facility Fees (PFF) set aside for Sheriff and Fire purposes are used to finance the construction project.

Communications

- Publish an 8th consecutive County Annual Report that incorporates feedback on prior reports and continues to implement new techniques and technologies that increase ease of access and clarity.
- Work with departments to improve public awareness of County cannabis regulations and enforcement by producing at least 2 pamphlets or unique new webpages on cannabis topics.
- Develop an internal crisis communications plan that can help the County prepare for likely crisis (eg. fire, flood, earthquake, and tsunami).

- Work with the ACTION for Healthy Communities consortium to develop and conduct 2019 Action/Vital Signs survey.

Budget

- Produce the Final FY 2018-19 and Recommended FY 2019-20 budgets according to established schedules and deadlines.

SERVICE PROGRAMS

The Administrative Office has a total expenditure level of \$2,282,957 and a total staffing level of 11.00 FTE to provide the following services:

Organization Support

Board of Supervisors: Provide high quality staff support to maximize Board effectiveness. This includes activities such as implementation of Board policy, sound financial planning through annual preparation and regular review of the County budget, labor relations, and preparing the weekly Board agenda.

County Departments: Provide high quality staff support to maximize County department effectiveness. Conduct activities such as providing policy analysis and guidance, improving efficiencies of programs and businesses, and keeping departments up to date on important issues.

Total Expenditures: \$1,940,513

Total Staffing (FTE): 10.00

Citizen Outreach and Support

Represents efforts geared toward connecting the public with County government. Includes activities such as surveying the community for feedback to improve performance; developing informative presentations and materials to improve communication with the public; responding to requests for information; resolving citizen complaints; and promoting technology to make County government more accessible (i.e., online access to County information, televised Board meetings, etc.).

Total Expenditures: \$228,296

Total Staffing (FTE): 0.50

Organizational Effectiveness

Represents efforts geared toward creating a high-performance, results-oriented County organization. Activities include the promotion of strategic planning, goal setting, and performance measurement throughout the organization and encouraging continuous improvement.

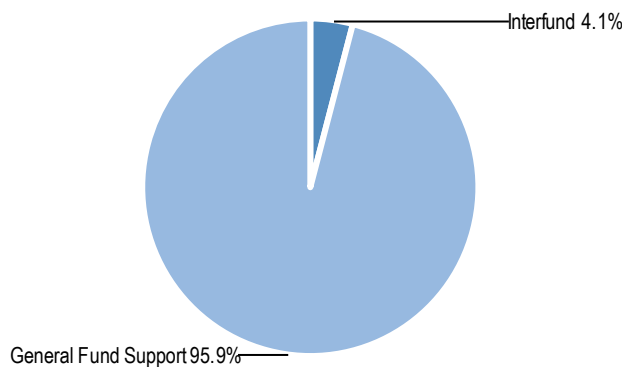
Total Expenditures: \$114,148

Total Staffing (FTE): 0.50

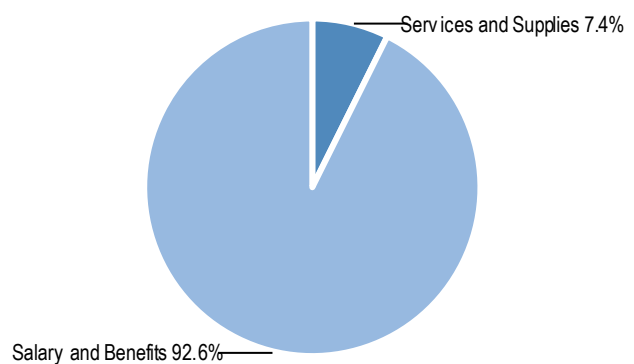
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Charges for Current Services	\$0	\$405	\$0	\$0	\$0
Interfund	\$124,236	\$134,236	\$89,710	\$89,710	\$(34,526)
Total Revenue	\$124,236	\$134,641	\$89,710	\$89,710	\$(34,526)
Salary and Benefits	\$2,040,523	\$1,937,155	\$2,115,009	\$2,115,009	\$74,486
Services and Supplies	\$556,781	\$362,120	\$122,948	\$167,948	\$(388,833)
Gross Expenditures	\$2,597,304	\$2,299,275	\$2,237,957	\$2,282,957	\$(314,347)
Less Intrafund Transfers	\$(85,000)	\$(86,540)	\$(85,000)	\$(85,000)	\$0
Net Expenditures	\$2,512,304	\$2,212,735	\$2,152,957	\$2,197,957	\$(314,347)
General Fund Support	\$2,388,068	\$2,078,094	\$2,063,247	\$2,108,247	\$(279,821)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

The recommended budget includes \$2.1 million of General Fund support, a decrease of \$279,821 or 12% compared to FY 2017-18 adopted levels. Revenue is decreasing by \$34,526 or 28% compared to FY 2017-18 levels primarily due to no longer budgeting revenue from FC 266 – Countywide Automation as the project to implement a new budget system has been completed.

Overall, expenditures are recommended to decrease by \$314,347 or 13% compared to FY 2017-18 adopted levels. Salaries and benefits are increasing by \$74,486 or 4% due to negotiated wage and benefit increases. Services and supplies are recommended to decrease by \$388,833 or 70% compared to FY 2017-18 adopted levels. This decrease is attributed to one-time costs associated with budget augmentation requests approved in FY 2017-18.

Service Level Impacts

There is no service level impact as a result of the recommended level of General Fund support for FY 2018-19.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) includes no changes compared to the FY 2017-18 adopted PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: To ensure the long-term financial stability of the County.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input checked="" type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Ratio of General Fund backed annual debt service to the annual General Fund budget.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
3.2%	3.0%	2.4%	2.6%	2.5%	2.5%	2.5%
What: This measure shows the ratio of the General Fund backed annual debt service to the annual General Fund budget.						
Why: This measure provides staff, the Board and public with information about the financial health of the County. The current goal is to keep the ratio below the current industry standard of 5%.						
How are we doing? A ratio under 5% is considered to be favorable by bond rating agencies. This ratio is projected to remain constant as no new debt is currently planned.						
No comparable data available.						
2. Performance Measure: Ratio of total contingencies and reserves to the County's General Fund operating budget.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
24%	27%	29%	30%	20%	25%	25%
What: This measure shows how much money the County has in "savings" relative to its daily, ongoing expenses.						
Why: The measure provides staff, the Board and public with information on the financial health of the County. The goal is to have a prudent level of savings that allows the County to plan for future needs and withstand economic downturns. The target is to have a 20% reserve/contingency as a percent of the operating budget.						
How are we doing? This measure reflects the total amount of contingencies and reserves that could be accessed by the General Fund (some contingencies and reserves are restricted in use and are not available for use in the General Fund). A ratio of 25% of reserves to ongoing general fund expenses is above the generally accepted industry standard (20%) due to sound fiscal management. The County keeps reserves slightly higher than the industry standard because of the economic impact of Diablo Canyon Power Plant.						
No comparable data available.						
Department Goal: To provide high quality staff support in an effort to maximize the effectiveness of the Board of Supervisors.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
3. Performance Measure: Percentage of Board members who respond to seven survey questions indicating that Administrative Office staff provides above satisfactory or better agenda support.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
61%	53%	62.5%	70%	70%	70%	80%
What: The County Administrative Office surveys the Board of Supervisors annually to determine their level of satisfaction with the department's staff support relative to the accuracy, readability, and overall quality of the agenda reports.						
Why: The information gained from this survey allows the department to continuously improve staff support to the Board.						
How are we doing? The January 2017 survey consisted of a series of seven questions, with responses ranging from 1 (Unsatisfactory) to 5 (Outstanding), with a score of 4 representing Above Satisfactory. The Administrative Office received an average score of 3.71 for all seven questions, with 70% of questions answered as Above Satisfactory or better. With the average score of 3.71, the Administrative Office scored 100% of questions answered as Satisfactory or higher. From FY 2013-14 to FY 2015-16 the score for Above Satisfactory results was lower due to the amount of responses provided by the Board of Supervisors and the survey only containing seven questions. The Administrative Office continues to strive for constant improvement in providing Board members with superior quality agenda support. The next survey is scheduled for January 2018.						

Department Goal: To provide high quality staff support in an effort to maximize the effectiveness of County departments and the Board of Supervisors.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

4. Performance Measure: Average percentage of responses from departments to a survey indicating the Administrative Office staff provides above satisfactory or better support services.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
84%	86%	84%	81%	81%	81%	85%

What: The County Administrative Office surveys departments annually to determine their level of satisfaction with Administrative Office staff support relative to accuracy, responsiveness, responsibility, timeliness and trustworthiness.

Why: The information gained from this survey allows the Administrative Office to continuously improve its service to departments and the Board.

How are we doing? Based upon 29 questions and 411 responses to the survey conducted in June 2017, 332 responses, or 81% rated the Administrative Office as providing above satisfactory or better support services to departments. The survey asked questions regarding the Administrative Analyst role, integrity and trustworthiness, technical expertise, responsiveness and timeliness, communication and support, and leadership and effectiveness. The FY 2017-18 projected results are a slight decrease from FY 2015-16 actuals, but are in line with FY 2016-17 actuals. The next survey is scheduled for April 2018.

Department Goal: To create an environment whereby departments are adequately supported in the work they do for the County.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

5. Performance Measure: Full-time equivalent Administrative Office analyst staff per 1,000 County employees.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
2.45	2.35	2.58	2.20	2.21	2.20	2.20

What: This measure shows the County of San Luis Obispo Administrative Office analyst staffing per 1,000 County employees.

Why: This data can be compared with other Administrative Offices of similar characteristics to provide one measure of whether the department is appropriately staffed for budget preparation and administration.

How are we doing? The total FTE analyst staffing levels per 1,000 employees for comparable counties ranges from a high of 3.4 in Napa County to a low of 1.34 in Monterey County. The average ratio of analysts per 1,000 employees was 2.22 for comparable counties. San Luis Obispo County comes in at 2.20 analysts per 1,000 employees. 2.20 analysts per 1,000 employees is considered adequate staffing to provide support to departments, based on the comparable county information, too high of a number would suggest the Administrative office is overstaffed and too low could be an indicator that the office is understaffed

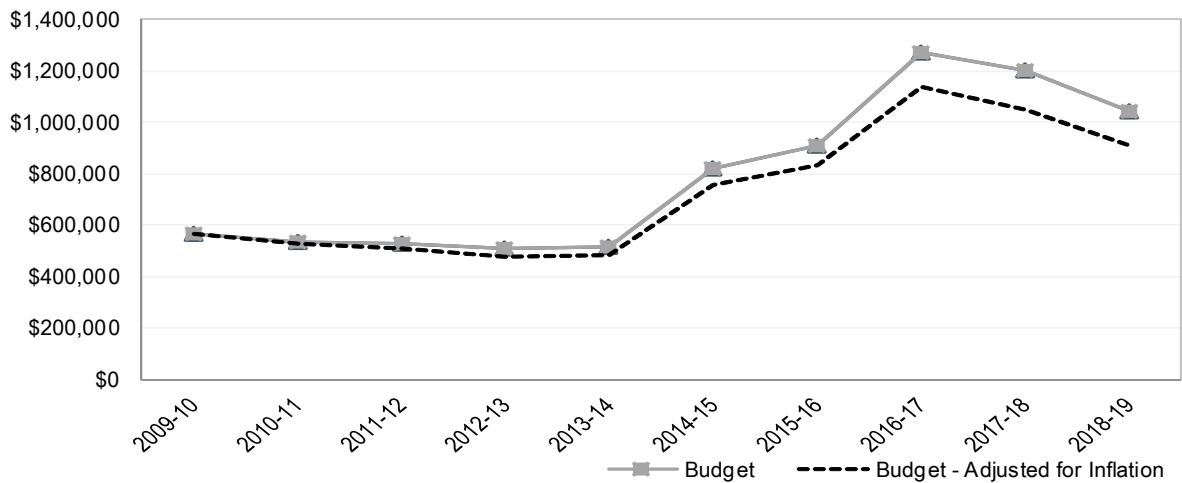
FC 275 — Organizational Development

Organizational Development provides County employees with opportunities for training and support to encourage the development of skills to support the County’s organizational goals, and also provides for public awareness of available County services. Organizational Development operates as a Special Revenue Fund outside the County General Fund and is primarily funded by contributions from the County General Fund.

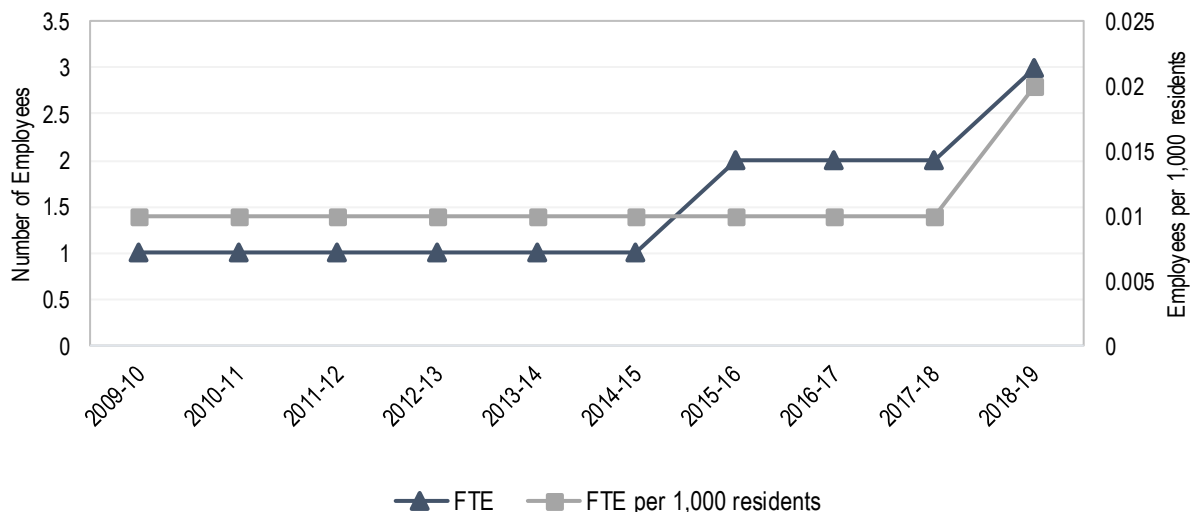
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$1,044,269	\$(155,840)	(13)%
Revenue	\$1,044,269	\$(155,840)	(13)%
Staffing Levels	2.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To continuously improve the quality and effectiveness of services provided to the public through interactive communication, strategic planning, organizational reviews, leadership development and staff training in support of the County's organizational goals and objectives.

ABOUT THIS BUDGET

The County provides organizational development support to improve communication with and service to the public. This is done through strategic planning, leadership development, and staff training. This fund center includes the budget for the County's Learning and Development Center, which provides professional development and training opportunities to County employees through a partnership with the Centre for Organization Effectiveness.

The Communications division of Organizational Development focuses on increasing public awareness of County services and programs and increasing citizen engagement with County government. This is done using brand recognition through identity standards, interactive communications tools, staff training, and strategic communications.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Developed and delivered a new employee development program for 128 line-level staff, 93% of whom rated the course as "very good" to "excellent."
- Delivered 193 classes to an estimated 1,500 County employees in the first half of the fiscal year, with an estimated 386 courses to about 3,000 employees by the end of the year.
- Completed second Employee Engagement Survey. More than 2,000 employees responded to this survey, about 68% of the workforce and led a workshop with department leaders to develop action plans based on results of the survey.
- Expanded DiSC personality profile training to improve work productivity, teamwork and communication among County employees. Increased participation by 57% compared to prior year to nine courses with 191 participants.
- Administered a pilot Performance Management and Measurement initiative to refine performance goals and measures to be more outcome focused.

FY 2018-19 Objectives

- Design and launch the new LDC website on the County's new intranet and continue to expand content to facilitate self-directed, independent learning.
- Complete and execute a strategic plan for the Learning and Development Center.
- Continue the delivery of at least seven DISC courses for an estimated 210 County employees.
- Implement new courses and initiatives to address issues identified in the 2017 Employee Engagement Survey, measuring success through enrollment and surveys.

For accomplishments and objectives related to Communications, review FC 104 Administrative Office.

SERVICE PROGRAMS

Organizational Development has a total expenditure level of \$1,044,269 and a total staffing level of 2.00 FTE to provide the following services:

Employee Development and Training

Employee training and development creates and promotes individual and organizational effectiveness by developing and offering innovative and diverse programs to meet employee development needs aligned with the needs of the organization. Services include delivery and management of employee development training programs provided by the Learning and Development Center, including new employee orientation, supervisory and management academies, and a variety of other training topics.

Total Expenditures: \$753,647

Total Staffing (FTE): 1.00

Social Media and Communications

Communications efforts focus on increasing citizen and employee awareness of County services, programs, policies and ordinances as well as increasing citizen and employee engagement with County government. A variety of web technologies are used to help the County communicate effectively with the people we serve. These tools help increase government responsiveness, improve information sharing, and facilitate greater public participation in County government.

Total Expenditures: \$180,719

Total Staffing (FTE): 1.00

Organizational Effectiveness

Provides support for departments geared toward creating a high-performance, results-oriented County organization, including strategic planning, goal setting and performance measurement.

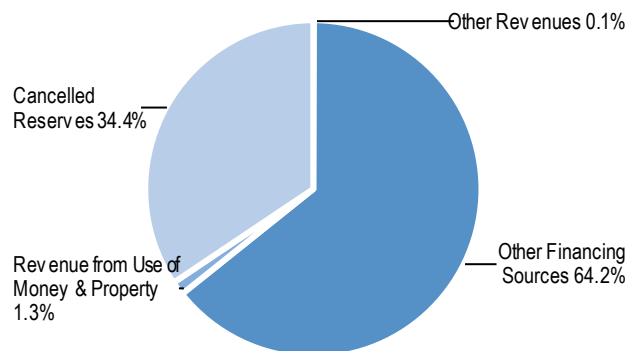
Total Expenditures: \$109,903

Total Staffing (FTE): 0.00

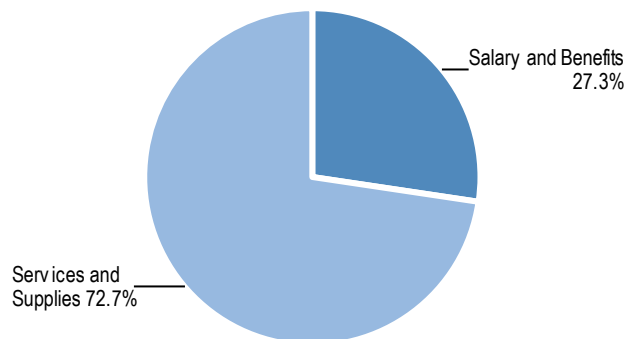
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Revenue from Use of Money & Property	\$7,000	\$13,618	\$13,880	\$13,880	\$6,880
Other Revenues	\$600	\$0	\$600	\$600	\$0
Other Financing Sources	\$670,813	\$670,813	\$670,813	\$670,813	\$0
Total Revenue	\$678,413	\$684,431	\$685,293	\$685,293	\$6,880
Fund Balance Available	\$111,771	\$0	\$0	\$0	\$(111,771)
Cancelled Reserves	\$409,925	\$420,299	\$358,976	\$358,976	\$(50,949)
Total Financing Sources	\$1,200,109	\$1,104,730	\$1,044,269	\$1,044,269	\$(155,840)
Salary and Benefits	\$272,973	\$281,098	\$285,553	\$285,553	\$12,580
Services and Supplies	\$815,365	\$823,633	\$758,716	\$758,716	\$(56,649)
Gross Expenditures	\$1,088,338	\$1,104,730	\$1,044,269	\$1,044,269	\$(44,069)
New Reserves	\$111,771	\$0	\$0	\$0	\$(111,771)
Total Financing Requirements	\$1,200,109	\$1,104,730	\$1,044,269	\$1,044,269	\$(155,840)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

The recommended General Fund contribution of \$670,813 is consistent with the FY 2017-18 adopted amount.

Total revenue is increasing minimally, \$6,880 or 1% compared to FY 2017-18 adopted levels due to a slight increase in interest revenue. To maintain current service levels as well as balance this budget, it is recommended that \$358,976 of reserves be cancelled. This equates to a \$50,949 or 12% decrease in the use of reserves compared to FY 2017-18 amounts.

Total expenditures are recommended to decrease by \$44,069 or 4% compared to FY 2017-18 adopted levels. This decrease is due not budgeting for one-time expenditures, specifically the 2017 Employee Engagement Survey as well as some additional courses, associated with the Centre for Organization Effectiveness. Salaries and benefits are recommended to increase by \$12,580 or 5% compared to FY 2017-18 levels due to negotiated wage and benefit increases.

Services and supplies are recommended to decrease \$56,649 or 7% compared to adopted FY 2017-18 levels due to the one-time expenditures noted above. One Budget Augmentation Request (BAR) is recommended for approval. The cloud-based Learning Management System (LMS) will provide a platform to offer on-line training courses to employees as well as streamlining course registration, course completion and reporting. The system will be funded with savings from the NeoGov project. For additional information, please refer to the recommended BAR below.

Service Level Impacts

The recommended level of services will increase due to the recommended BAR for a cloud-based LMS. The department anticipates that there will be an increase in the number of staff receiving training.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for Organizational Development includes no changes compared to FY 2017-18 adopted PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Purchase and Installation of a cloud-based Learning Management System	
Expense: \$45,000	Funding Source(s): Savings within FC 266 - Countywide Automation from FC 112 – Human Resources’ NeoGov project: \$45,000
Intended Results:	
<ol style="list-style-type: none"> 1. The weighted average score for employee response to the statement “I am provided with sufficient amount of training to do my job well” in a follow-up Employee Engagement Survey in 2020 will increase from the current 4.44 to of 5.0 on a 6-point scale, reflecting “agree”. The goal is to ultimately achieve a rating of at least 5.5, indicating agree to strongly agree. 2. The weighted average score for employee response to the statement “The Learning and Development Center’s (LDS) training options are valuable to my career” in a follow-up Employee Engagement Survey in 2020 will increase from the current 4.65 to 5.0 – reflecting “agree”. The goal is to ultimately achieve a rating of at least 5.5 on a 6-point scale, indicating agree to strongly agree. 3. The number of unique employees taking a training course through the LDC will increase from 806 (in FY 2015-16) to at least 1,000 (an increase of 24%), by 2020. 4. At least 100 unique employees will take at least one of the online courses offered by the LDC in the first full year of operation of the LMS. 	

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Public Information Officer (PIO)	
Expense: \$95,849	Funding Source(s): General Fund support: \$95,849
Intended Results: <ol style="list-style-type: none"> 1. Improve overall communications from the County to its constituents. Success of the PIO, and related programs, will be seen in increased constituent ratings in areas affected by more proactive County communications. 2. Increase in the average percentage of survey respondents who rate County services as “excellent” or “very good” from 31.54% in 2016 to 33% in 2019 and 35% in 2022. 3. Increase in the average percentage of survey respondents who rate County Administration services from 15.3% in 2016 to 17% in 2019 and 19% in 2022. 	

GOALS AND PERFORMANCE MEASURES

Department Goal: To ensure that high-quality training opportunities aimed at creating a competent, results-oriented workforce are made available to County employees.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Overall average participant satisfaction rating of training programs offered by the Learning and Development Center.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
4.3	4.4	4.5	4.33	4.4	4.4	4.4
<p>What: Provides data on participant overall satisfaction with Learning and Development Center (LDC) training courses (on a scale of 1-5 with 1= "poor", 2= "fair", 3= "good", 4= "very good" and 5= "outstanding"). This is the first level of program evaluation.</p> <p>Why: This data provides information on how satisfied participants are with the training programs offered by the Learning and Development Center.</p> <p>How are we doing? As of the end of October 2017, the LDC has delivered a total of 39 classes to 833 participants. After most of these classes, the Learning and Development Center sends an e-survey to all participants asking for their feedback on the course. Out of the estimated 800 surveys sent out, 288 responses were received, representing a 36% response rate. The average overall program rating was 4.4 out of 5, indicating that the courses were rated, on average, as "very good" to "outstanding." Therefore, LDC is on target to attain an overall average rating of 4.4 for the fiscal year. LDC staff reviews all feedback received in these surveys and continuously makes refinements in the course content and approach to ensure participant needs are met.</p> <p>Of the 288 respondents, 165 participants (57%) rated their overall satisfaction with the course as "outstanding" and 106 (37%) gave a rating of "very good." This means 94% of those who took courses offered by the LDC rated these courses highly. Comparison data is not available.</p>						
2. Performance Measure: Percentage of County employees annually impacted by the Learning and Development Center.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	31%	29%	30%	30%	30%
<p>What: Provides data on the percentage of County employees taking advantage of non-mandated courses offered through the Learning and Development Center. This does not include mandatory training.</p> <p>Why: This data reveals the saturation of Learning and Development Center training into the organization. This can indicate how successfully the center promotes its course offerings and can also indicate the quality and relevance of the offerings.</p> <p>How are we doing? During the first four months of FY 2017-18, a total of 523 employees attended non-mandatory training courses; 294 "unique" employees. Based on a total permanent employee count of 2,512, the LDC reached 12% of employees. Given that we are reporting data for only the first four months of the fiscal year, and that the LDC will be offering several more classes throughout the year, we are projecting that we will reach our target of impacting at least 30% of County employees by year end. LDC met with Training Liaisons early in the fiscal year to develop improved promotional strategies to increase employee participation in Learning and Development programs. In addition, the LDC is now offering new courses to front-line staff who may not have yet taken LDC courses. Comparison data is not available.</p>						
3. Performance Measure: Percentage of training participants who apply the new knowledge and skills learned in select training programs to their jobs.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	New Measure	60%	90%	75%
<p>What: This measure provides data on the percentage of employees who participate in certain training programs offered by the Learning and Development Center that apply the new knowledge and skills learned in the program to their jobs. This is known as a Level 3 evaluation in the Kirkpatrick training evaluation model; an industry best practice. Such evaluation is typically performed on key, strategic training courses selected by the organization; courses for which the organization has made a substantial investment to address an organizational need. Initially the Learning and Development Center will conduct a Level 3 evaluation of the Manager and Supervisor Academies and report the percentage of academy graduates that report they are applying the knowledge and skills they learned in the academy, in their work.</p>						

Why: It is not enough to teach employees new skills: it is imperative that training program participants also practice and apply the new skills learned in order to achieve the organization's goals for the training. The County has made a substantial investment in the delivery of the Manager and Supervisor Academies, which are designed to ensure participants gain skills in key competencies deemed essential for public sector leaders. Thus, it is important that academy graduates practice and apply the skills learned in the academies to their roles as supervisors and managers to ensure their effectiveness as County leaders.

How are we doing? The Learning and Development Center gathered this data recently for the Fall 2016 sessions of the Supervisor and Manager Academies, from the alumni that participated in these sessions and their supervisors. A total of 99 surveys were sent to alumni of these two academies and their supervisors: 57 to the alumni and 42 to their immediate supervisors. A total of 35 responses were received representing a response rate of 35%. Nineteen academy alumni responded, and sixteen supervisors responded.

In the 19 responses received from academy alumni, all respondents indicated they have applied at least some of the content taught in the academies, with varying degrees of success. The skills and tools most commonly applied by alumni include: identifying future opportunities and threats, and the strategies needed to address them, adjusting their communication style to improve communications with others of a different style (using the DISC model), identifying and using the appropriate conflict resolution mode for the situation at hand, holding coaching conversations with their staff to foster learning and growth, facilitating effective meetings, using the Situation, Behavior, and Impact model to give feedback, and using the appropriate decision making style for the situation. The least common skills/tools used by alumni include developing a Team Charter for the teams they oversee and using the Mind Mapping tool to view components of a system.

Supervisors of academy alumni were asked to identify benefits to their organization that can be attributed to their direct reports' participation in the academies. In response, the benefits most commonly noted include an increase in communication and collaboration with people in other departments, improved communication with staff, and improved delegation of work to direct report, freeing up time for more leadership work.

Alumni report they would like more training to review and refresh on the content and to practice applying the knowledge, skills and tools. In addition, alumni indicate they need to carve out more time to practice these skills, which has been a challenge due to workload and competing priorities.

The Learning and Development Center plans to survey all participants of the Spring 2017 academies during this fiscal year, and is projecting that at least 90% of the alumni, overall, will have applied at least some of the knowledge, skills and tools learned in the academy. The Learning and Development Center conducts follow-up evaluations of selected training courses six to nine months after they have completed the course. No comparison data is available.

Department Goal: To create an environment whereby all employees feel valued and are proud to work for the County.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

4. Performance Measure: Overall average employee job satisfaction rating (on a 6 point scale).

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
TBD Survey Delayed	4.96	TBD- Survey Delayed	TBD- Survey Delayed	4.9	4.8	Triennial Survey

What: This measure was transferred from FC 104 - Administrative Office. The Learning and Development Center (LDC) administers a survey to all permanent County employees in order to gauge their overall level of satisfaction with their job.

Why: This information is used to help assess the County's organizational health and identify areas for improvement.

How are we doing? The second Employee Engagement and Needs Assessment Survey was performed by the Centre for Organization Effectiveness in September 2017. Overall, a total of 2,025 responses were received from a possible 2,968 employees; a response rate of 68%. Employees rated their responses on a scale of 1 to 6, where a score of 1 represented "strongly disagree," 4 represented "somewhat agree" and a score of 6 represented "strongly agree". Employees ranked their overall job satisfaction an average of 4.8. This indicates the majority of County employees responding are satisfied with their job. This result is comparable to the overall employee job satisfaction for other agencies in the Centre's normative database (4.92).

Current plans are to administer this Employee Engagement and Needs Assessment Survey on a triennial basis.

Department Goal: To improve transparency and increase public awareness of County services and programs.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

5. Performance Measure: Percentage of people who like the County's Facebook page who are also residents of San Luis Obispo County. (This measure is being added in FY 2017-18)

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	80%	75%	65%	65%

What: This measure tracks the percentage of total page likes of people who have indicated that they live in San Luis Obispo County. This information helps track how well the County is enhancing direct communication with the community on the public's most used and most popular social network.

Why: This helps measure the effectiveness of the County's communications efforts on Facebook. The County aims to ensure that the majority of people who like its Facebook page are actually county residents to help raise awareness of the programs and services the County provides to the people it serves.

How are we doing? Halfway through FY 2016-17, about 64%, of the roughly 8,000 people who have liked the County's Facebook page live in San Luis Obispo County. Approximately 190,000 people age 18+ who use Facebook have indicated that they live in San Luis Obispo County. Of those, roughly 5,100 have liked the County's Facebook page at some point, opting in to receive public messages from the County on Facebook. That means about 2.7% of county residents on Facebook wanted to see the County's Facebook messages. No comparison data is available at this time.

6. Performance Measure: The number of subscribers to the monthly County News e-newsletter.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	509	2,000	1,300	2,100

What: The County distributes a monthly e-newsletter to the public in an effort to raise awareness of County news, services and programs. This measure tracks the number of subscribers to that newsletter.

Why: This measures the effectiveness of the County's communications efforts through its monthly e-newsletter and focuses on increasing access to government information and services online.

How are we doing? In an effort to enhance the County's communication with the community, the County began producing a monthly e-newsletter for the public in January 2016. While the County aimed for 2,000 total subscribers by the end of FY 2017-18, it looks like that number will be closer to 1,300. This is because the County is increasing subscribers at a rate of about 65 new subscribers per month. If this rate holds up, the County will likely reach the target of 2,100 total subscribers by the end of FY 2018-19. No comparison data is available at this time.

7. Performance Measure: Percentage of annual visits to the County of San Luis Obispo website (www.slocounty.ca.gov) from people who are in San Luis Obispo County. (This measure is being added in FY 2017-18)

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	58%	55%	60%	60%

What: The County's website receives more than 1 million sessions (visits) per year from people trying to access County services and information. This measures the percentage of visits coming from somewhere in the County.

Why: The County aims to create website content that is informative and useful for residents. Therefore, the County wants the primary users of the site to be residents of the County. This measure tracks how successful the County is in attracting and engaging San Luis Obispo County residents online.

How are we doing? Halfway through FY 2017-18, the County's website received about 574,000 visits, according to Google Analytics. Of those, roughly 342,000 (or 59%) originated in SLO County. County residents are the primary audience, but people from outside of the County visit the County's website regularly to find out more about the area or to conduct business in the County. No comparison data is available at this time.

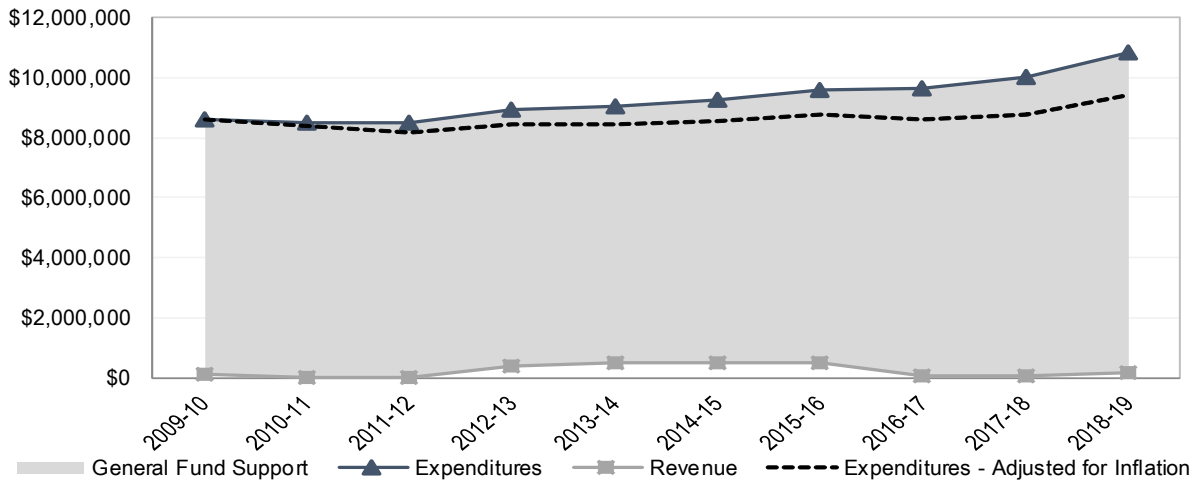
FC 109 — Assessor

The Assessor provides services to locate taxable property, identify ownership, and determine the value of real, business, and personal property within the county. The Assessor’s Office is headed by an elected Assessor.

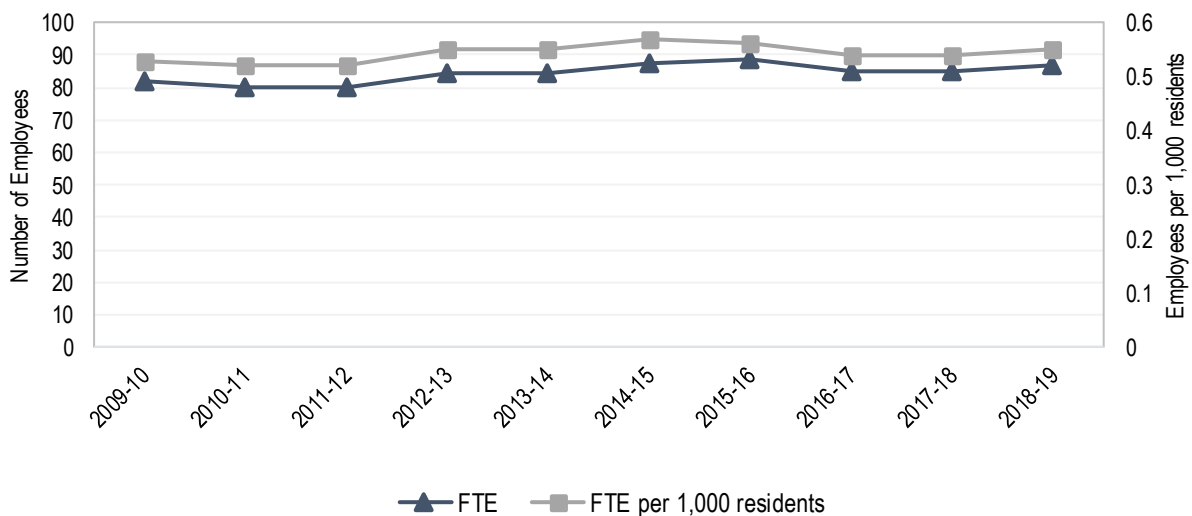
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$10,824,534	\$785,547	7.8%
Revenue	\$186,765	\$119,565	178%
General Fund Support	\$10,637,769	\$665,982	6.7%
Staffing Levels	86.00 FTE	1.00 FTE	1.18%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The Assessor and staff seek excellence in providing information, services, and accurate property assessments through our personal commitment to integrity, mutual respect, and teamwork.

ABOUT THIS BUDGET

The Assessor is constitutionally responsible for locating taxable property, identifying ownership, and determining the value of real, business, and personal property within the County of San Luis Obispo. The Assessor is mandated to complete an annual assessment roll reporting the assessed values for all properties within the County. Preparation of the assessment roll includes administering lawfully established exemptions that benefit property owners. The Assessor must maintain current maps and track the ownership of all parcels in the County.

As FY 2018-19 approaches, the Assessor and staff will address an ongoing combination of challenging issues. The real estate market's decline in property values, which began in 2006, continues to impact staff's appraisal and public service workload, even with rising property values. Property assessed under a decline in value must be reviewed annually until the market value has risen above the factored base year value, as required by statute. The Mapping section continues to be committed to its collaboration with Environmental Systems Research, Incorporated (ESRI) to develop a GIS parcel map layer that can be used by all County departments, participating cities and the public we serve.

The Assessor, in collaboration with County IT, initiated the "Open Text Upgrade and Assessor Records Transformation" project. The "Open Text Upgrade" portion of the project was completed in early 2018 and the "Assessor Records Transformation" (ART) project will continue throughout FY 2018-19. The project includes the scanning of over 2,200,000 paper documents in over 168,000 parcel files, the creation of a digital parcel file library within the OpenText environment, and developing many workflows combined with business process re-engineering to handle most of the Department's work activities. All staff will be highly involved and impacted by this project.

Following are some of the department's notable accomplishments for FY 2017-18, and some specific for FY 2018-19:

FY 2017-18 Accomplishments

- Designed a plan to convert over 168,000 property parcel files to a digitized format (over 2,200,000 documents).
- Eliminated almost all nightly printing previously performed by County IT, through the use of the County Integrated Document Management (IDM) system and an outside vendor which will include both reports and correspondences with taxpayers.
- Prepared all property files for planned digital document scanning and subsequent file removal by purging documents that no longer need to be retained.
- Completed the initial design and implementation of a digital parcel file library to store the digitized property parcel files and a workflow system to digitally route all incoming mail.
- Completed procedural documentation for critical tasks within the department and developed multiple training and cross-training plans.

- Completed redesign and modernization of the Assessor’s website to better serve county residents and property owners.

FY 2018-19 Objectives

- Complete the parcel map conversion of 126,500 parcels to ESRI and enter the maintenance phase of a Countywide GIS parcel layer that will serve all County departments partnering Cities and the public.
- Eliminate the ongoing backlog work items generated by the market downturn in 2006, which resulted in over 50,000 Decline-in-Value annual reappraisals at a time when budget cuts resulted in losing staff positions.
- Engage all staff in quality verification of the parcel file document scanning process, the testing and refinement of workflows, the re-engineering of business processes and in drafting new work procedures, while at the same time they learn how to perform work in a new significantly different work environment.
- Complete Phase I of the “Assessor Records Transformation” (ART). The project will include the scanning of over 170,000 parcel files with over 3,000,000 paper documents, the creation of a digital parcel file library within the OpenText environment, and developing many workflows combined with business process re-engineering to handle most of the department’s current work activities.
- Complete the implementation of Tyler Mobile, a field appraisal system to be utilized by Valuation staff while making property inspections in preparation for placing assessed values on the tax roll.
- Complete the Historic Map Preservation project that includes the archival digitization of each map and abstract for use by department staff prior to preservation and storage.

SERVICE PROGRAMS

The Assessor has a total expenditure level of \$10,824,534 and a total staffing level of 86.00 FTE to provide the following services:

Administration/Standards

Oversee the preparation of all property assessments; analyze and track legislation pertaining to property taxes; develop and implement procedures based upon new legislation; compile and deliver internal and state mandated reports to appropriate agencies; process and track all assessment appeals. Coordinate office operations; manage human resource functions and issues; oversee training for staff; coordinate accounts payable and payroll; and develop and monitor the department’s budget.

Total Expenditures: \$1,006,933

Total Staffing (FTE): 8.00

Assessment Valuation, Reviews, and Appeals

Review and assess the value of secured real property (i.e. land and buildings) when there is a change in ownership, new construction, decline in market value, disaster relief, and other appraisal events; and update property attributes. Review, audit, and assess the value of

unsecured business property (i.e. business equipment, boats, aircraft, etc.). Review and make recommendations to the Assessment Appeals Board for all assessment appeals submitted by property owners.

Total Expenditures: \$4,657,067
Total Staffing (FTE): 37.00

Automation

Implement and monitor the automated systems within the department. Oversee systems security and the development, implementation, and maintenance of automation networks, work stations, software, and miscellaneous hardware utilized in processing the assessment roll.

Total Expenditures: \$755,200
Total Staffing (FTE): 6.00

Public Service

Provide information to the public regarding property assessments and property tax laws in person, over the telephone, and by written communication including pamphlets, public service announcements, the Internet, and annual notifications.

Total Expenditures: \$755,200
Total Staffing (FTE): 6.00

Roll Preparation

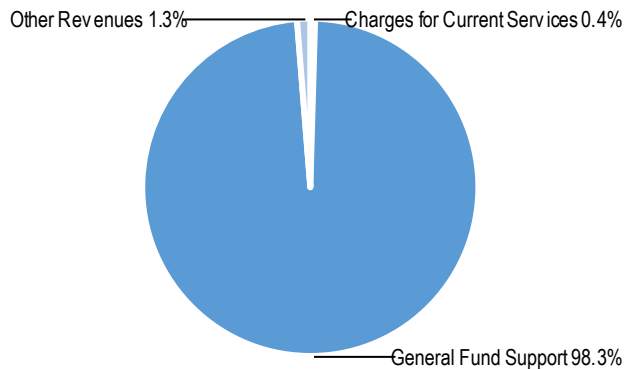
Update and maintain property assessment records. This includes creating and maintaining property parcel maps and geographic information system (GIS) applications, verifying and updating ownership data when property ownership is altered, maintaining exemptions, updating valuation data, processing revised assessments, maintaining the supplemental tax records, and other functions.

Total Expenditures: \$3,650,134
Total Staffing (FTE): 29.00

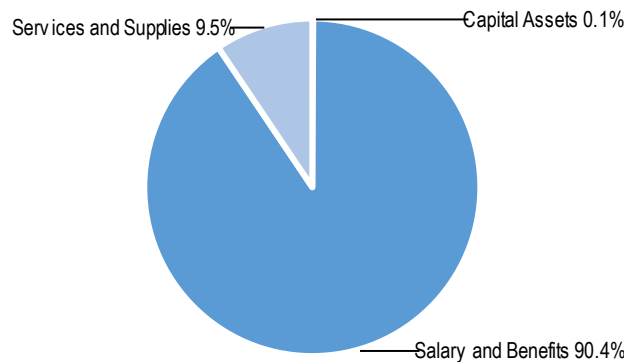
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Intergovernmental Revenue	\$0	\$145,779	\$0	\$0	\$0
Charges for Current Services	\$42,200	\$50,200	\$48,200	\$48,200	\$6,000
Other Revenues	\$0	\$0	\$138,565	\$138,565	\$138,565
Other Financing Sources	\$25,000	\$25,000	\$0	\$0	\$(25,000)
Total Revenue	\$67,200	\$220,979	\$186,765	\$186,765	\$119,565
Salary and Benefits	\$9,011,065	\$8,711,065	\$9,789,932	\$9,789,932	\$778,867
Services and Supplies	\$997,922	\$2,375,013	\$1,027,219	\$1,024,602	\$26,680
Capital Assets	\$30,000	\$64,500	\$10,000	\$10,000	\$(20,000)
Transfers-Out	\$0	\$400,000	\$0	\$0	\$0
Gross Expenditures	\$10,038,987	\$11,550,578	\$10,827,151	\$10,824,534	\$785,547
General Fund Support	\$9,971,787	\$11,329,599	\$10,640,386	\$10,637,769	\$665,982

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

The level of General Fund support for this budget is recommended to increase \$665,982 or 7% compared to FY 2017-18 adopted levels. Revenues are recommended to increase \$119,565 or 178%. This increase is driven by the addition of a limited term position (referenced below) paid with transfers in from FC 266 – Countywide Automation.

Overall, expenditures are increasing \$785,547 or 8% compared to FY 2017-18 adopted amounts. The increase is largely due to negotiated wage and benefit increases, the mid-year addition of a Limited Term Assessment Technician I/II/III and various step increases. The limited term position was added to provide support for the parcel map scanning project for 18-months.

Services and supplies are recommended to increase \$26,680 or 3% compared to FY 2017-18 levels. The recommended budget includes a replacement printer/copier capital fixed asset at the cost of \$10,000.

Service Level Impacts

There are no service level impacts as a result of the recommended level of General Fund support for FY 2018-19. For the majority of FY 2017-18, the department has been concentrating on purging and scanning approximately 2 million, into an electric format. Once completed, the parcel files will be searchable which will result in faster retrieval for Auditor-Appraiser staff both in the office and field.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department represents a net change of 1.00 FTE compared to FY 2017-18 adopted PAL.

FY 2017-18 Mid-Year PAL Changes:

- + 1.00 FTE Limited Term Assessment Analyst I/II/III (Approved October 17, 2017)

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Replacement of the Assessor's Recorded Document System	
Expense: \$700,000	Funding Source(s): FC 266 Countywide Automation: \$700,000
Intended Results:	
<ol style="list-style-type: none"> 1. Enhanced efficiencies to include a single system to be maintained by County IT staff and a single user system for Assessor staff to access property information during preparation of both annual and supplemental tax assessments. 2. Decrease storage and maintenance cost by \$44,649. 3. The recorded document system will be fully integrated into the OpenText platform. 4. Provide a server platform that uses standardized Microsoft Windows servers. 5. Provide a system that interface with the Clerk-Recorder's recording/cashiering system. 6. Provide an enhanced interface with the County's Property Tax system. 	
Title: Add 1.00 FTE Auditor Appraiser I	
Expense: \$77,372	Funding Source(s): General Fund support: \$77,372
Intended Results:	
<ol style="list-style-type: none"> 1. Increase in tax dollars. 2. Decrease in Assessment Appeals. 	

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: To levy fair and equitable assessments on taxable property in an accurate and timely manner by using accepted appraisal principles and prevailing assessment practices.</p>						
<p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>1. Performance Measure: Percentage of the assessment roll completed by June 30th of each year.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
91%	96.3%	96.3%	94.7%	98%	96%	97%
<p>What: Measures the percentage of assessments that are appraised before the June 30th deadline.</p> <p>Why: Incomplete assessments will generate inaccurate tax bills. When assessments are completed after the year-end deadline, the Assessor, and the Auditor-Controller-Treasurer-Tax Collector-Public Administrator must process revised assessments and tax bills. These revisions increase the costs of preparing the assessment roll and thus costs associated with property taxes. In addition, property owners are inconvenienced by revisions to their assessments and the associated delays. Public service inquiries to all related offices increase.</p> <p>How are we doing? For FY 2016-17, the actual results of 94.7% were significantly below the adopted target of 98% by 3.3%. Appraisal staff addressed a large number of prior year appeals, all prior year backlog, and completed a significant portion of the FY 2016-17 workload. Completion at a rate below adopted was the result of multiple factors. A primary factor was the vacancy of 4 positions for the full year and 2 positions for half the year. The Assessor's Office also initiated a file document purging project when it was determined that the excessive weight of the parcel files was placing excessive stress on building components of the New Government Center. In addition, the project prepared the files for planned digital document scanning and subsequent file removal. This has and will continue to be time consuming for all staff during FY 2017-18. Finally, the strengthening real estate market increases reappraisal activity and adds to the complexity of the annual review appraisals required on all properties under a reduced assessment. This generates an increase in public service interactions as values increases on previously reduced assessments, which then creates additional work items due to the property value reviews that result.</p> <p>The department adopted a target completion rate at 98% for FY 2017-18. This reflected the expectation that the Valuation section would be fully staffed no later than the third quarter of FY 2016-17. Full staffing was not achieved until the first quarter of FY 2017-18. As a result, staff was unable to eliminate backlogs and produce a timely, complete assessment roll as anticipated. When backlogs are eliminated, staff will be positioned to complete current year work items and focus on data collection, cost research, record maintenance, and database enhancement that, which due to excessive workloads combined with high vacancy levels, have not been fully addressed for several years. The Assessor is projecting a target completion rate of 96% for FY 2017-18, which is 2% lower than adopted due to the ongoing file document purging project, the Assessor Records Transformation described below, a higher vacancy rate than expected and a larger remaining backlog at 2017 roll close.</p> <p>During the 2nd quarter of FY 2017-18, the Assessor, in collaboration with County IT, initiated the "Open Text Upgrade and Assessor Records Transformation" project. The "Open Text Upgrade" portion of the project will be completed during the fiscal year, however, the "Assessor Records Transformation" (ART) project will continue through FY 2018-19. The project will include the scanning of over 170,000 parcel files with over 3,000,000 paper documents, the creation of a digital parcel file library within the OpenText environment, and the development of many workflows combined with business process reengineering to handle most of the department's current work activities. All staff will be highly involved in the quality verification of parcel file document scanning, the testing and refinement of workflows, reengineering business processes and drafting of new work procedures, while at the same time learning how to perform work in a very new and different work environment. As a result, the Assessor is targeting a completion rate of 97% for FY 2018-19.</p> <p>No comparable county information is available for this performance measure. Each county measures workload differently and completion rates are not collected or published by the State Board of Equalization.</p>						
<p>2. Performance Measure: The number of completed assessments per appraiser on staff.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
3,359	3,232	2,928	2,800	3,000	2,800	2,800
<p>What: This measurement tracks the workload per appraiser from year to year.</p> <p>Why: Tracking changes in workload is an indicator of changes in production levels as new procedures or automated systems are introduced and helps to evaluate the efficiency of departmental procedures and service to the public.</p> <p>How are we doing? The number of completed assessments per appraiser was 2,800 for FY 2016-17, which is significantly below the adopted FY 2016-17 target of 3,300. A total of 70,210 items were processed with 3,932 remaining. There were 28 appraiser positions in FY 2016-17, however, as noted above there were multiple vacancies. As a result, while the department completed prior year backlogs, the current year work items were not completed and the result was a higher number of backlogged items at year end than anticipated. In addition, production per appraiser are expected to decline as the number of Proposition 8 Decline-in-Value review appraisals that utilize the more automated processes are reduced by value restoration and the number of full appraisals for new events increase.</p>						

The department set 3,000 as the target for FY 2017-18. The department does not anticipate meeting this target due to the time on activities necessary to support the "Assessor Record Transformation" Project and is projecting 2,800 completed assessments per appraiser. The department is targeting 2,800 completed assessments per appraiser for FY 2018-19. The Assessor's Record Transformation Project (discussed above) combined with the complexity of the workload and the time spent on public service as real estate market continues to be strong and robust will impact the actual number of appraisals that each appraiser is able to complete.

No comparable county information is available for this performance measure as each county quantifies work items differently.

Department Goal: To provide high-quality services to the public and taxpayers.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

3. Performance Measure: The number of assessment appeals filed for every 1,000 assessments.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
3.5	1.3	0.85	0.8	1.0	0.8	0.8

What: When property owners disagree with their property's assessed value, they may file for an Assessment Appeal hearing with the Assessment Appeals Board. The number of real property appeals is used as an indicator of accuracy and equity among assessments. A low number of appeals is associated with a greater degree of accuracy and the property owner's satisfaction with their assessments.

Why: The Assessor strives to make accurate and thorough assessments when the property is initially valued in an effort to control the costs associated with producing the assessment roll. This measure enables the department to track accuracy and equity among assessments.

How are we doing? As the real estate market strengthens, property values are partially or fully restored to their Proposition 13 value, including the annual factoring that would have occurred were the property not provided Proposition 8 property tax relief. These increases, that routinely occur at a higher rate than the Proposition 13 annual factoring limitation, cause affected property owners to question their assessed valuation. The department excels in providing information to questioning property owners, is proactive in reviewing the values assessed to County properties, and takes pride in responding quickly to inquiries by property owners. This has a direct impact on reducing the filing of an assessment appeal. Assessment appeals are time-consuming for department staff as well as staff from other departments including the County Clerk-Recorder and the County Auditor-Controller-Treasurer-Tax Collector-Public Administrator.

In FY 2016-17 the number of assessment appeals filed was 235 which equates to 0.8 Assessment Appeals for every 1,000 property assessments. This is lower than the adopted target due to the department's public service excellence combined with strong market conditions. Based upon the most recent California State Board of Equalization's Report of Budgets, Workloads, and Assessment Appeals Activities for Assessor's Offices (statistics for FY 2014-15), San Luis Obispo County continues to have the lowest number of assessment appeals filed among the comparable counties of Santa Barbara (2.9), Marin (2.5), Monterey (3.7), Sonoma (3.2), Napa (3.3), Placer (6.1), and Ventura (6.8).

The department targeted 1.0 for FY 2017-18. This was based on the significant number of Proposition 8 Decline-in-Value restorations at June 30, 2017, roll close, which could have potentially increased the filing of Assessment Appeals but ultimately did not due to the continued strong real estate market and the exceptional public service of the department's staff. The department expects results to be lower than the target and more in line with the FY 2016-17 actuals results at 0.8 Assessment Appeals per 1,000 and is also targeting this for FY 2018-19.

4. Performance Measure: Cost per assessment.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
\$44.77	\$47.11	\$49.51	\$51.48	\$52.50	\$53.50	\$54.50

What: This measures the cost per assessment by dividing the department's level of General Fund support by the total number of assessments.

Why: The Assessor's Office strives to make the most effective use of all available resources in order to produce assessments at a reasonable cost.

How are we doing? The department's actual cost per assessment was \$51.48 for FY 2016-17 based on 185,633 assessments, which was in line with the adopted target. The most recent California State Board of Equalization Report on Budgets, Workloads, and Assessment Appeals Activities for Assessor's Offices (statistics for FY 2014-15) shows San Luis Obispo County as one of the counties with a lower cost per assessment among the comparable counties of Santa Barbara (\$54.33), Marin (\$69.14), Placer (\$71.24), Napa (\$52.76), Ventura (\$47.28), Sonoma (\$43.57), and Monterey (\$37.79).

The department adopted an amount of \$52.50 for FY 2017-18 due to an anticipated increase in salary and benefits and service and supply costs. The department expects to meet or potentially exceed the target by no more than 5%. For FY 2018-19, the department is again targeting a cost per assessment of \$54.50.

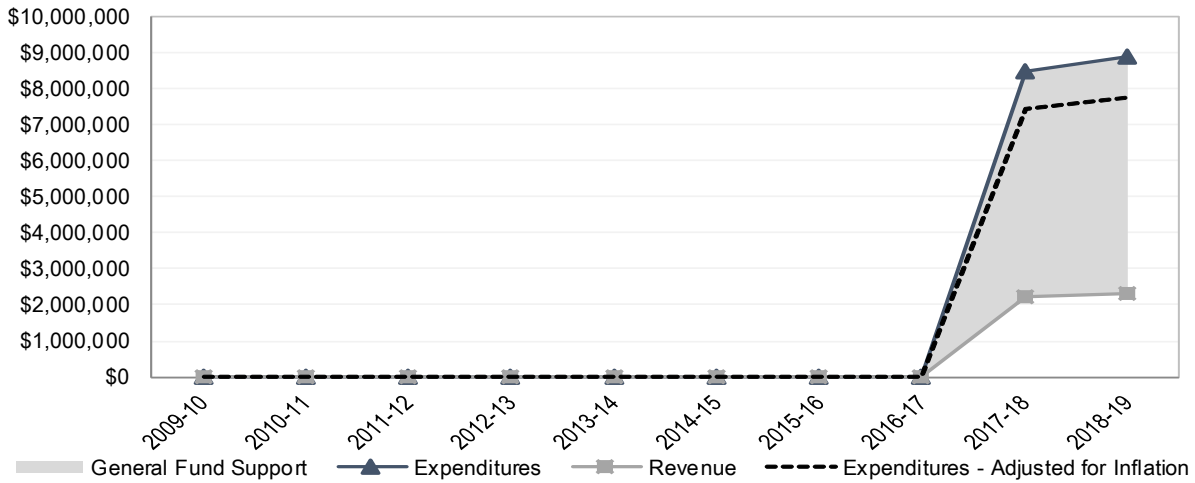
FC 117 — Auditor-Controller-Treasurer- Tax Collector-Public Admin

The Auditor-Controller Treasurer-Tax Collector-Public Administrator’s Office (ACTTCPA) provides for all accounting and auditing functions of County government, collects taxes and other assessments, and invests funds on behalf of County departments and agencies. The Office is headed by an elected Auditor-Controller Treasurer-Tax Collector-Public Administrator.

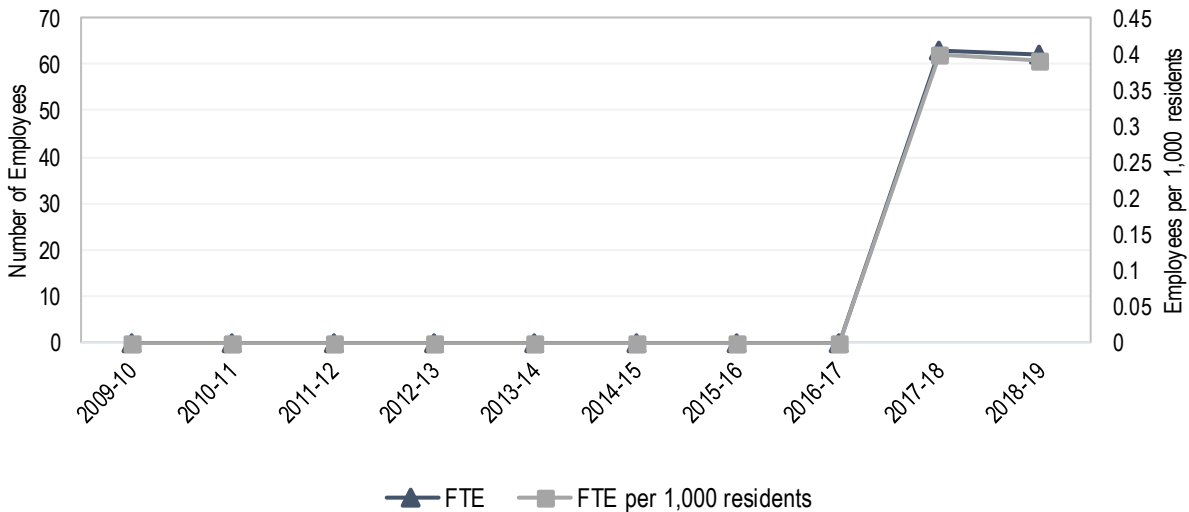
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$8,888,637	\$382,492	4.5%
Revenue	\$2,315,733	\$103,936	5%
General Fund Support	\$6,572,904	\$278,556	4%
Staffing Levels	62.00 FTE	(1.00) FTE	(1.59) %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The Auditor-Controller-Treasurer-Tax Collector's Office ensures the public's trust by serving as the guardian of assets and funds administered for the County, cities, schools, and special districts and by being an independent source of financial information and analysis for the public, local governmental agencies, County departments, and all other stakeholders.

ABOUT THIS BUDGET

The Auditor-Controller-Treasurer-Tax Collector (ACTTC) has primary responsibility for all accounting and auditing functions of County Government. This includes all funds, departments, and special districts under the governance of the Board of Supervisors. As Chief Accounting Officer for County Government, the ACTTC faces the challenging duty of covering a vast range of daily tasks while remaining responsive to emerging needs associated with new mandates, programs, and legislation. As the County Tax Collector, the ACTTC collects taxes and other assessments, as required by law. As the County Treasurer, the ACTTC holds and invests funds on behalf of County departments, agencies and related entities, such as school districts.

In August 2013, San Luis Obispo County became one of 12 counties in the State of California to merge the offices of Auditor-Controller and Treasurer-Tax Collector-Public Administrator. On the occasion of the fifth anniversary of the consolidation, the office will revisit the original consolidation goals and review accomplishments and determine which objectives remain. Additionally, office leadership will be working together to set goals for the next five years.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Obtained Board of Supervisors approval in June 2017 to develop and implement a system to allow taxpayers who have prior year unpaid property taxes to enroll in monthly payment plans. This system was developed in July and August, soft-launched in September 2017, and then rolled out and announced to all qualifying taxpayers in January 2018.
- Completed a migration of local county banking services to a new bank, lowering banking costs by over \$50,000.
- Fully implemented an agreement with Host Compliance, a rental property monitoring company, in partnership with the Department of Planning and Building, to monitor local short-term vacation rental activity and assist with compliance with County ordinances. Through December 2017, over 200 new short-term rental properties have been licensed and over 700 ads have been removed from online sites, presumably from unlicensed activity.
- Signed an agreement with Airbnb to collect taxes from their hosts automatically, greatly streamlining the tax collection process.
- In partnership with County GIS (Geographic Information System), implemented a public-facing online business license lookup function, allowing the public to identify properly licensed businesses, including lodging operators.
- Supported numerous countywide initiatives that impacted the County's Enterprise Financial System (EFS), including the transition to a new health benefits provider, a new pension trust accounting system, enhanced employee self-service systems, and enhanced storm water reporting.

- As Plan Administrator for the Deferred Compensation Plan, facilitated the conversion to a new deferred compensation plan provider resulting in significantly reduced fees to plan participants and streamlined plan administration.
- Prepared and presented a proposed tax ordinance on cannabis related businesses to the Board of Supervisors for direction. The proposed ordinance will appear on the June 2018 ballot for voter consideration.

FY 2018-19 Objectives

- Implement additional improvements to the ACTTC web site. Expand resources available to the public on the site by adding information on unclaimed funds and missing heirs to local estates.
- Establish new procedures to support cannabis tax collection and cash handling based on the outcome of the cannabis tax measure in June. Continue to develop procedures related to licensing cannabis activities.
- Explore funding options for a new Animal Services facility. Work with a Municipal Advisor to identify the most favorable financing options and facilitate the issuance of debt if applicable.
- Continue efforts to streamline retiree records management, including Affordable Care Act reporting, by automating manual processes where possible.
- Install an enhancement pack to bring the EFS system up to date with the most current version of SAP which would be required for any future upgrades to the system.

SERVICE PROGRAMS

The Auditor-Controller-Treasurer-Tax Collector's Office has a total expenditure level of \$8,908,228 and a total staffing level of 62.00 FTE to provide the following services:

Accounts Payable

Pre-audit all claims for payments to vendors submitted by County departments and process payments for special districts. Coordinate payment activity with and provide oversight and direction to departments and vendors. Prepare annual reports required by the State and the Internal Revenue Service.

Total Expenditures: \$623,105
Total Staffing (FTE): 5.00

Internal Audit Division

Perform mandated internal audits for compliance with State and Federal requirements. Ensure adequacy of internal controls over cash and County assets. Conduct management and compliance audits and departmental reviews. Review all County fees. Audit the operations of public agencies doing business with the County to ensure compliance with policy; assist with the preparation of the County's annual financial statement.

Total Expenditures: \$728,510
Total Staffing (FTE): 4.50

General Accounting and Budget/Cost Plan

Maintain accounting records for the County and those districts whose funds are kept in the County Treasury. Maintain budget and funds controls and records of fixed assets. Prepare annual financial reports and reports for Federal and State reimbursement; act as Auditor and/or Financial Officer for special districts, boards, authorities, etc. Manage all County debt service issues including accounting, budgeting, and disclosure requirements. Assist the County Administrator and Board of Supervisors in developing the proposed and final County budget. Analyze and forecast annual budget expenditures. Prepare countywide cost allocations, state mandated program claims, indirect cost rate proposals and special reporting requests.

Total Expenditures: \$1,205,286

Total Staffing (FTE): 7.00

Payroll Processing

Prepare and process biweekly payroll for the County. Coordinate payroll activity with departments and employees. Prepare biweekly, monthly, quarterly, and annual reports for State, Federal, and local agencies. Collect and pay premiums for County-related health and insurance benefits.

Total Expenditures: \$1,246,188

Total Staffing (FTE): 8.00

Property Tax Administration

Calculate property tax rates and determine extensions. Process changes to the tax roll. Apportion and distribute taxes and special assessments to all agencies. Prepare tax reports. Implement procedural changes to reflect new legislation affecting the tax system. Advise cities, schools, and special districts on tax-related matters.

Total Expenditures: \$455,485

Total Staffing (FTE): 4.00

Systems Support and Automation

Maintain the operations of the department's automation and technology related hardware, software, and infrastructure. Evaluate existing manual departmental processes and make recommendations for improved efficiencies through automation. Design and support tax collection related systems. Maintain the countywide enterprise resource planning system. Provide training and prepare manuals and documentation related to supported systems.

Total Expenditures: \$1,754,069

Total Staffing (FTE): 10.00

Tax and Assessment Collections

Manage the billing, collection, and accounting of property taxes for both secured property (residential and commercial land and buildings) and unsecured property (business fixtures and equipment, racehorses, airplanes, and boats). Collect delinquent property taxes and coordinate the sale of tax-defaulted property through sealed bid sales, "Chapter 8" agreement sales, and public auctions. Administer the issuance of business licenses for all unincorporated areas of the County and collect and account for business license regulatory fees, Transient Occupancy Taxes

(hotel bed taxes), the tobacco license fee, the San Luis Obispo County Tourism Business Improvement District assessment, and the Tourism Marketing District assessment. Collect payments for tickets for violations issued by the County Airport, California Highway Patrol, and County Sheriff. Collect Local Agency Formation Commission (LAFCO) budget payments.

Total Expenditures: \$2,148,098

Total Staffing (FTE): 17.77

Treasury

Provide banking services including receiving, depositing, investing, and controlling all monies belonging to the County, school districts, and special districts for which the County Treasurer is the ex-officio treasurer. Support the County, school districts, and special districts in the process of debt issuance.

Total Expenditures: \$512,279

Total Staffing (FTE): 4.47

Public Administrator

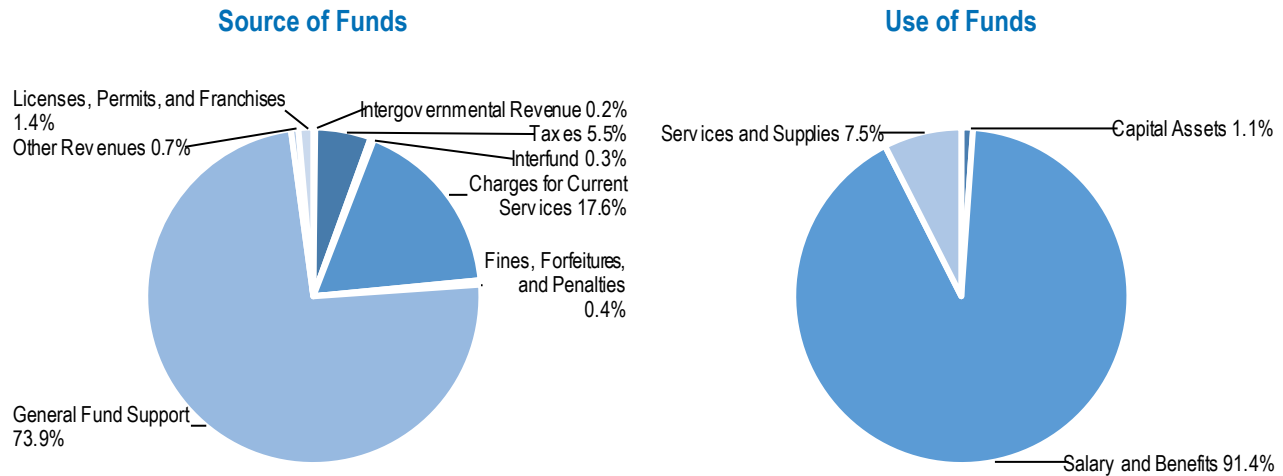
Administer the estates of deceased County residents when there is no one willing or qualified to act as executor or administrator of the estate and to ensure compliance with legal mandates. Services include coordinating property sale or other disposition, researching and notifying beneficiaries, processing court documentation, income tax returns and wills, and paying creditors.

Total Expenditures: \$235,208

Total Staffing (FTE): 1.26

FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Taxes	\$473,765	\$449,483	\$476,431	\$476,431	\$2,666
Licenses, Permits, and Franchises	\$114,444	\$119,290	\$126,480	\$126,480	\$12,036
Fines, Forfeitures, and Penalties	\$30,500	\$38,000	\$38,000	\$38,000	\$7,500
Intergovernmental Revenue	\$15,633	\$16,811	\$16,738	\$16,738	\$1,105
Charges for Current Services	\$1,477,158	\$1,487,139	\$1,563,765	\$1,563,765	\$86,607
Other Revenues	\$70,297	\$70,846	\$64,319	\$64,319	\$(5,978)
Interfund	\$30,000	\$30,000	\$30,000	\$30,000	\$0
Total Revenue	\$2,211,797	\$2,211,569	\$2,315,733	\$2,315,733	\$103,936
Salary and Benefits	\$7,868,887	\$8,052,630	\$8,148,608	\$8,138,608	\$269,721
Services and Supplies	\$661,849	\$706,609	\$669,620	\$669,620	\$7,771
Capital Assets	\$0	\$0	\$100,000	\$100,000	\$100,000
Gross Expenditures	\$8,530,736	\$8,759,239	\$8,918,228	\$8,908,228	\$377,492
Less Intrafund Transfers	\$(24,591)	\$(24,392)	\$(19,591)	\$(19,591)	\$5,000
Net Expenditures	\$8,506,145	\$8,734,847	\$8,898,637	\$8,888,637	\$382,492
General Fund Support	\$6,294,348	\$6,523,278	\$6,582,904	\$6,572,904	\$278,556



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support is recommended to increase by \$278,556 or 4% compared to FY 2017-18 adopted levels. Revenue is increasing \$103,936 or 5% compared to FY 2017-18 levels. The majority of this increase, \$89,195, is in the administrative services accounts. These increases are driven by higher salary costs, increased training, additional revenue for debt administration as well as an increase in accounting services provided to outside agencies. In addition, the department is budgeting for the monthly delinquent property tax program for the first time.

Expenditures are recommended to increase by \$382,492 or 5% compared to FY 2017-18 adopted amounts. Salaries and benefits are increasing by \$269,721 or 3% due to negotiated wage and benefits increases. Services and supplies are recommended to increase by \$7,771 or 1% due to increases in maintenance accounts. Fixed assets are recommended at \$100,000 for a digital document scanning and letter opener workstation.

Service Level Impacts

With the recommended purchase of the digital scanning workstation, it is estimated that the department will save approximately 150 hours in temporary help time.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department represents a net change of 0.00 FTE compared to the FY 2017-18 adopted PAL.

FY 2017-18 Mid-Year PAL Changes:

- - 1.00 FTE Data Entry Operator III position (Approved November 14, 2017)
- +1.00 FTE Accounting Technician (Approved November 14, 2017)

FY 2018-19 Recommended PAL Changes:

- -1.00 FTE Limited Term Auditor-Analyst I (set to expire June 30, 2018)

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Provide periodic reviews of the internal controls of County departments, and service providers to ensure compliance with regulations, policies and procedures; and minimize losses from fraud or misappropriation. Improve and strengthen internal controls in areas that need improvement.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>1. Performance Measure: Percentage of audit recommendations implemented.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
N/A	N/A	N/A	100%	100%	100%	100%
<p>What: The Internal Audit Division reviews various offices, funds, and programs each year. Audit Selection is made based on legal mandates, and measures of risk, such as dollar value, complexity, and/or the existence (or lack) of other checks and balances. This measure tracks the percentage of recommendations made by the Internal Audit Division that are implemented.</p> <p>Why: The reviews and audits help to minimize or prevent losses from fraud, waste, and abuse; and from non-compliance with program funding requirements. Since department managers are often unaware of their department's selection for a detailed audit in any particular year, this serves as a deterrent for lax internal controls.</p> <p>How are we doing? The Audit staff performs cash, departmental, compliance, and State mandated audits; as well as review and research duties. Audits and other reports prepared by the Audit staff are submitted to the Board of Supervisors and are available to the public for comment. This is a new performance measure effective FY 2017-18. Actual results were not tracked prior to FY 2016-17.</p>						
<p>Department Goal: Meet all statutory, regulatory and external mandates for timely, accurate, and comprehensive reporting.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>2. Performance Measure: Obtain favorable audits resulting in no findings for all audits of reports prepared by the Auditor-Controller-Treasurer-Tax Collector's Office.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
N/A	N/A	N/A	4 findings	Audits with no exceptions	Audits with no exceptions	Audits with no exceptions
<p>What: A clean opinion from outside auditors measures the reliability, integrity and accuracy of the information presented in reports prepared by staff in the Auditor-Controller-Treasurer-Tax Collectors Office.</p> <p>Why: As the Chief Financial Officer of the County and guardian of public funds, the Auditor-Controller-Treasurer-Tax Collector (ACTTC) is responsible for the fiscal integrity of the County's financial records. Audits performed by various State agencies and the County's outside auditors provide assurance that the ACTTC's Office is providing strong control and management over the County's finances.</p> <p>How are we doing? This is a new performance measure effective FY 2017-18. The State Controller's Office (SCO) and the County's outside auditors perform various audits each year. The SCO plans to start a Property Tax Audit that will cover the most recent 3 years in January 2018. In addition, audits of the County's Financial Transactions Report, the County Treasury, and County Investment Policy Compliance will be conducted in the near future. The County anticipates receiving a clean opinion on the FY 2016-17 Comprehensive Annual Financial Report (CAFR) and the June 30, 2017 Single Audit Report. Results of the audits will be available in late December.</p>						
<p>Department Goal: Manage County funds on deposit in the County Treasury to meet three goals, in order of priority: 1) ensure the safety of principal, 2) provide liquidity to meet the funding needs of participants, and 3) earn an appropriate and competitive yield.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>3. Performance Measure: Maintain an "AAAf/S1" credit rating by Fitch Ratings for the Treasury Combined Pool Investments.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
"AAAV1"	"AAAV1"	"AAAV1"	"AAAf/S1"	"AAAf/S1"	"AAAf/S1"	"AAAf/S1"
<p>What: This measure tracks the County Treasury's success in meeting its safety and liquidity goals for the Treasury investment pool. Fitch Ratings, Inc. (Fitch) is a nationally recognized statistical rating organization that provides an independent evaluation of the investment pool, and its ability to protect the principal and provide liquidity, even in the face of adverse interest rate environments. The target is to achieve the highest available rating. Effective August 23, 2016, Fitch changed their rating system and revised their highest possible rating from AAAV1 to AA Af/S1.</p>						

Why: Credit ratings are an objective measure of the County's ability to pay its financial obligations as well as meet safety and liquidity goals for the County Treasury investment pool.

How are we doing? Fitch has assigned their highest rating to the County Pool since FY 1994-95. The investment pool's "AAA" rating "reflects the fund's vulnerability to losses as a result of defaults based on the actual and prospective average credit quality of the fund's invested portfolio." The pool's previous "V1" volatility rating has been replaced by the new "S1" market sensitivity rating and "reflects low market risk and a capacity to return stable principal value to meet anticipated cash flow requirements, even in adverse interest rate environments." The "f" suffix indicates a fund rather than an issuer. Most recently, on April 20, 2017, Fitch reaffirmed the County Pool's "AAA/S1" rating. It is anticipated that this rating will be maintained in FY 2017-18 and forward.

Department Goal: Provide helpful, courteous, responsive service to County departments and the public while accommodating all reasonable requests.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

4. Performance Measure: Percentage of customers that "Agree" or "Strongly Agree" that the department provides courteous service, answered questions knowledgeably, and resolved their issues.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
N/A	N/A	N/A	98.2%	90% "Strongly Agree" or "Agree"	94%	95%

What: This measure attempts to track the quality of the customer service provided by the department in terms of courteous service, staff knowledge, and the ability to resolve customer issues. Performance is specifically tracked for customer visits related to "Property Taxes", "Business License/Transient Occupancy Taxes", "Employee HR/Payroll", "County Treasury", and "Other".

Why: Providing quality customer service is one of the core goals of the department. This measure is tracked to recognize excellent achievement when appropriate and identify areas in which the department can improve levels of service to customers

How are we doing? This is a new performance measure effective FY 2017-18. Previously, the department attempted to measure the quality of customer service by encouraging customers to fill out a paper survey card (see Performance Measure #8, below). While the results of these surveys were always very positive (100% "Excellent" or "Good" over the previous 8 years), the number that were filled out annually was declining. Beginning in mid FY 2016-17, the department implemented a new simple touch screen electronic survey system immediately adjacent to the Public Service lobby exit, making it easier for customers to respond by agreeing or disagreeing with three simple questions. Additionally, the new survey divides survey responses into "Property Taxes", "Business License/Transient Occupancy Tax", "Payroll", "County Treasury", and "Other". It is expected that allowing customers to provide feedback in a more frequent, easy, and granular fashion will enable the department to improve its measurement of customer service performance. The initial results from FY 2016-17 were positive. However, based on continued results above the 90% goal for FY 2017-18, the target is being moved up to 95% for FY 2018-19.

Department Goal: Process tax payments promptly, accurately, and as efficiently as possible to provide timely availability of funds to the government agencies for which taxes are collected.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

5. Performance Measure: Tax Collections Cost Ratio

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
.55%	0.54%	0.53%	0.48%	0.52%	.52%	.52%

What: This is a broad measure of how efficiently the County Tax and Treasury departments are at collecting, processing, depositing and managing the County's funds. Very simply, the numerator is the total expense of operating the Tax Collection and Treasury departments, and the denominator is the total amount of taxes collected. The result can be considered "cost of collections" as a % of funds collected.

Why: This measure tracks at a high level how efficient the County is over time at tax collections.

How are we doing? This is a new performance measure effective FY 2017-18. Actuals for prior years were tracked and included in the new measure. In FY 2015-16, the County set a record low cost of collections at 0.53%. This is due to an increase in tax revenues driven by higher property values along with lower costs of operations. The department had unusually low operating costs in FY 2016-17 due to temporary savings from filling several open senior positions with new staff at lower salary levels. In future years, these savings will not occur at these levels. Results for FY 2017-18 are expected to be at the planned level of 0.52%, The target is being maintained for FY 2018-19.

Department Goal: Gain efficiencies through the use of technology. Reduce postage costs and decrease the amount of staff time necessary to process and manage checks by increasing the number of disbursements made electronically.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

6. Performance Measure: Increase the percentage of vendor payments made electronically by 5%

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
N/A	N/A	68.41%	66.03%	73%	70%	71%

What: The County gives vendors the option of receiving payments either by check or ACH. Electronic payments are made via an Automated Clearing House (ACH) network and replace traditional paper checks. When ACH is used, funds are deposited directly into a vendor's bank account eliminating the need to mail checks or take them to the bank for processing. ACH is a secure and efficient method of processing payments.

Why: Disbursing payments electronically is significantly more efficient than paying by check. Each payment made by check involves several manual steps and requires more staff time than those made electronically. When a check is issued, it must be monitored from the time it is issued until it is cashed. Checks that are lost must be replaced and checks that become stale must go through the escheat process. Making payments electronically saves the time it takes staff to print, stuff, mail, and track checks. It is also more environmentally friendly.

How are we doing? This is a new performance measure for FY 2017-18. In FY 2015-16, approximately 68% of the total amount disbursed by the County, excluding welfare and County school checks, was made electronically. The department set a target of 73% for this metric in FY 2017-18, an increase of 5%. After a drop to 66% in FY 2016-17, the 73% target is being reduced to a more realistic 71% in FY 2018-19. Year to date as of October 31, the department is running at 70%

Department Goal: Provide ongoing training opportunities to employees on the enterprise financial, logistics, human resources, and payroll systems.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

7. Performance Measure: Number of Enterprise Financial System (EFS) training classes offered to employees.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
N/A	N/A	N/A	17	12	24	16

What: The enterprise "EFS" system training classes are offered at the basic, intermediate, and advanced levels. At least six basic classes and six intermediate or advanced classes will be offered. Classes will be available through the Learning and Development Center and will be conducted by staff in the Auditor-Controller-Treasurer-Tax Collector's Office.

Why: All County departments use the "EFS" system for financial, logistics, human resources, and payroll-related business processes. Increasing user knowledge about the system improves data accuracy and processing efficiency.

How are we doing? This was a new performance measure for FY 2017-18. EFS Support staff developed new training courses in Project Systems and Financial Reporting. The courses were presented along with existing courses in Financial Reporting, Requisitioning and Receiving, Accounts Payable, Funds Management, Time Processing, Departmental Controlling, and Plant Maintenance. Actual results for FY 2017-18 are projected to exceed the FY 2017-18 target due to the addition of 9 special topics/unplanned courses for salary projection reporting and 3 special topics for Public Works' needs. The FY 2018-19 target reflects the department's plan to offer a minimum of six each beginner and intermediate classes, one advanced data warehouse (BOBJ) reporting class, and three additional classes to be determined depending on user requests and needs.

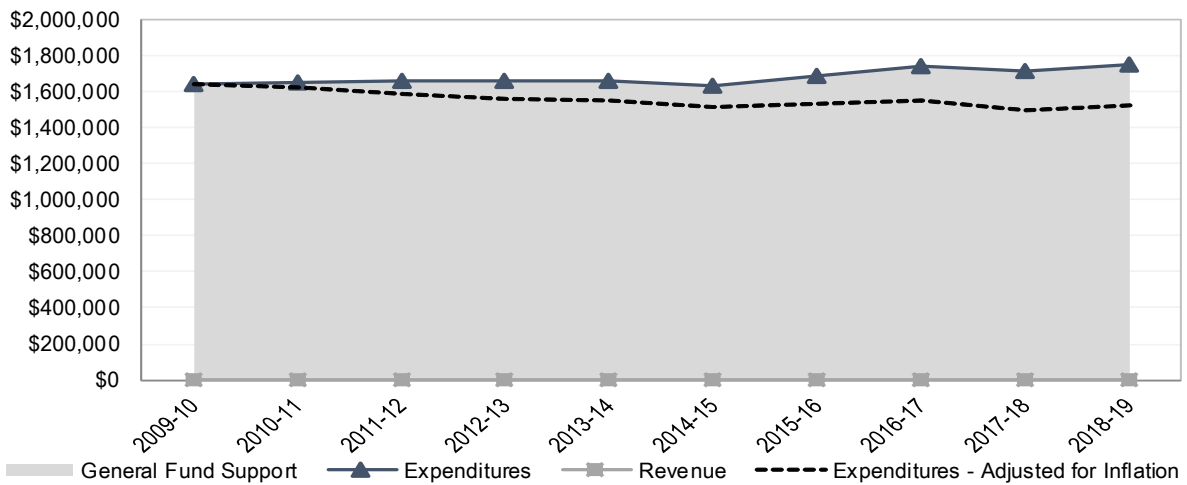
FC 100 — Board of Supervisors

The Board of Supervisors serves as the County’s legislative body, setting policies and priorities to best serve the needs of the community.

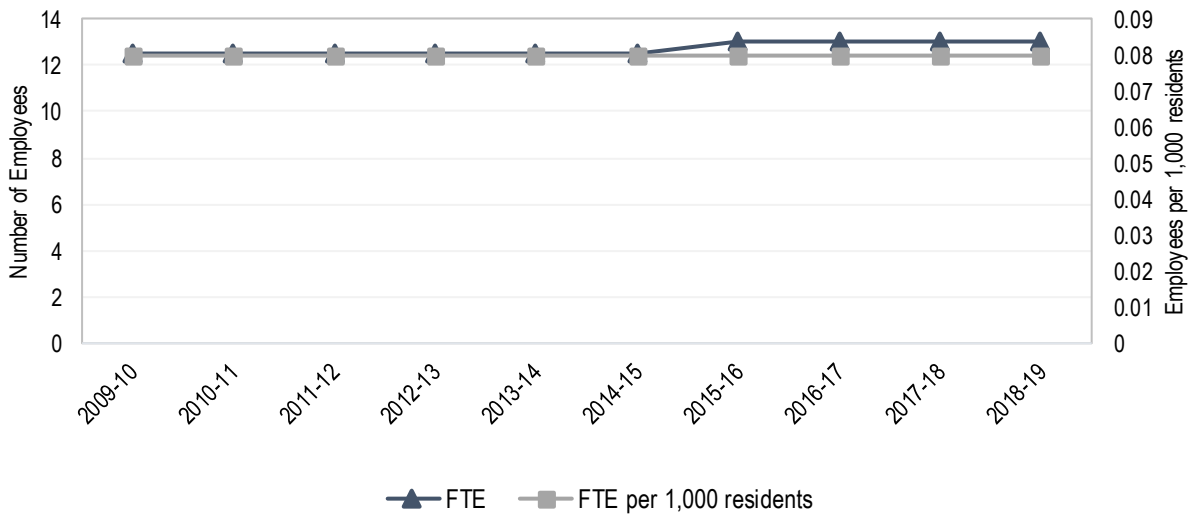
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$1,752,730	\$34,046	2%
Revenue	\$0	\$0	0%
General Fund Support	\$1,752,730	\$34,046	2%
Staffing Levels	13.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The San Luis Obispo County Board of Supervisors is the legislative arm of the County government, and is committed to the implementation of policies and the provision of services that enhance the economic, environmental and social quality of life in San Luis Obispo County.

SERVICE PROGRAMS

The Board of Supervisors has a total expenditure level of \$1,752,730 and a total staffing level of 13.00 FTE to provide the following services:

Annual County Audits

This program complies with Government Code Section 25250, which states that it is the Board of Supervisors' duty to examine and audit the financial records of the County. In addition, this program satisfies the Federal Single Audit Act (Public Law 98-502) relative to the auditing of Federal monies received by the County.

Total Expenditures: \$125,000

Total Staffing (FTE): 0.00

Service to Public

The majority of the Board's activities center on services to the public which are provided in its capacity as the legislative body of the County. Members of the Board of Supervisors represent the people residing within their supervisorial district, while also working for the general welfare of the entire county.

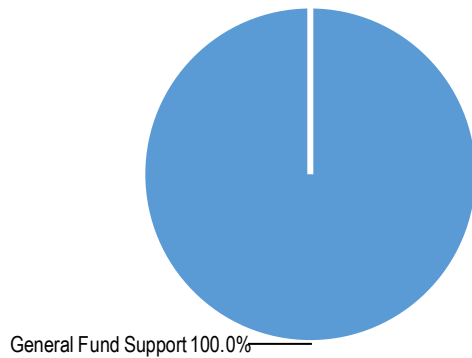
Total Expenditures: \$1,627,730

Total Staffing (FTE): 13.00

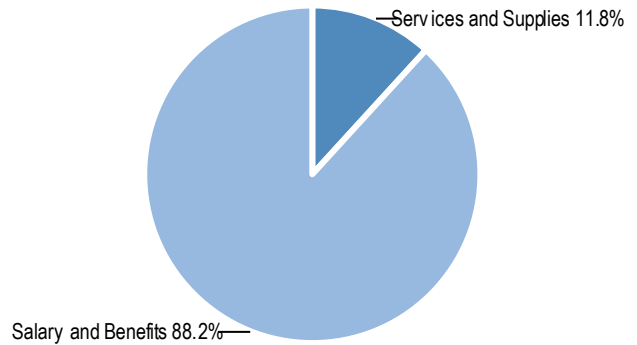
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Salary and Benefits	\$1,542,207	\$1,530,630	\$1,583,053	\$1,583,053	\$40,846
Services and Supplies	\$217,421	\$209,339	\$212,162	\$212,162	\$(5,259)
Gross Expenditures	\$1,759,628	\$1,739,969	\$1,795,215	\$1,795,215	\$35,587
Less Intrafund Transfers	\$(40,944)	\$(40,944)	\$(42,485)	\$(42,485)	\$(1,541)
Net Expenditures	\$1,718,684	\$1,699,025	\$1,752,730	\$1,752,730	\$34,046
General Fund Support	\$1,718,684	\$1,699,025	\$1,752,730	\$1,752,730	\$34,046

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support is recommended to increase \$34,046 or 2% compared to FY 2017-18 adopted levels. This increase is mainly due to negotiated salary and benefit increases and employee step placement.

Service Level Impacts

There are no service level impacts as a result of the recommended level of General Fund support for FY 2018-19.

Position Allocation List Changes

No changes.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: To enhance the public's trust in county government by measurably demonstrating that the County provides efficient, high quality, results oriented services.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Percentage of citizens that rate the overall quality of services the County provides as "good" to "excellent".						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
69%	Triennial Survey	Triennial Survey	67.8%	Triennial Survey	Triennial Survey	Triennial Survey
<p>What: This measures citizen satisfaction with County services using data from the ACTION for Healthy Communities telephone survey which is conducted every three years. Concurrently, the County conducts a Citizen's Opinion Survey that builds on the data provided in the ACTION for Healthy Communities survey. Both surveys include specific questions designed to solicit information from the public relative to whether they received satisfactory service from County employees.</p> <p>Why: It is the County's desire to provide services to residents that are in line with their expectations. Based on the data gathered from these two surveys, County departments may develop and implement action plans designed to improve the quality of services delivered to the public and the County will continue to measure progress in meeting this goal over time.</p> <p>How are we doing? The 2016 ACTION telephone survey asked 1,400 randomly selected adults, "How would you rate the San Luis Obispo County government, including major units such as the Sheriff, Social Services, Planning and Building, Elections Office, Health Department, Assessor, Tax Collector, Roads and the County Board of Supervisors?" Results showed that 67.8% of the respondents rated the County as "good" to "excellent" with 36.1% rating the County "good", 20% "very good", and 11.7% "excellent". These results indicate an increase in those respondents rating County services as "excellent", and "very good", but demonstrate a slight decline from the 2013 survey results in which 69% rated the County as "good" (40%), "very good" (19%) or "excellent" (10%). The 2016 ACTION survey was presented to the Board in February of 2017. The survey results were posted on the County's website after the presentation to the Board of Supervisors. The next ACTION telephone survey is planned for the fall of FY 2019-20.</p>						

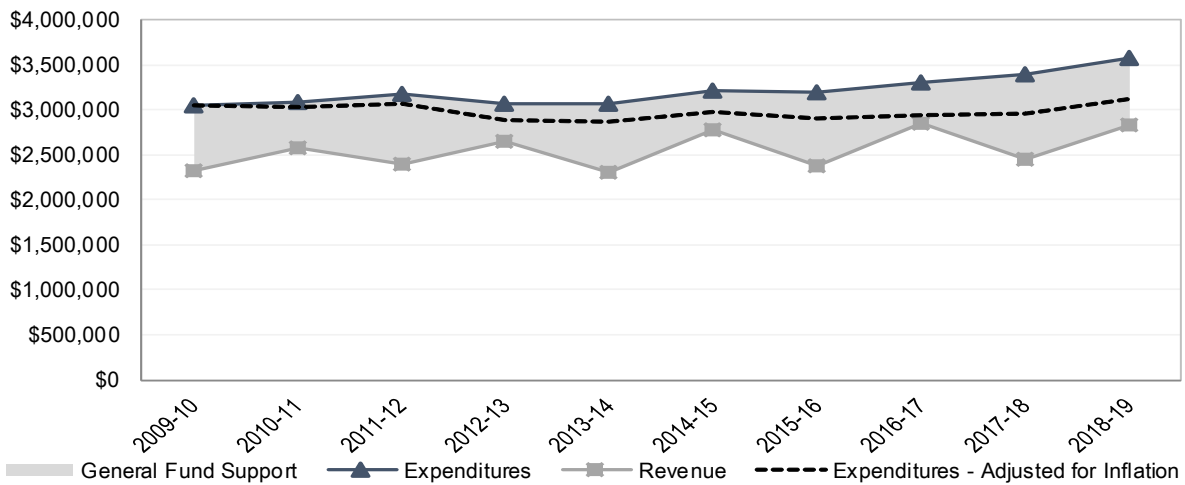
FC 110 — Clerk-Recorder

The Clerk-Recorder’s Office conducts elections and ensures the integrity of official and vital records.

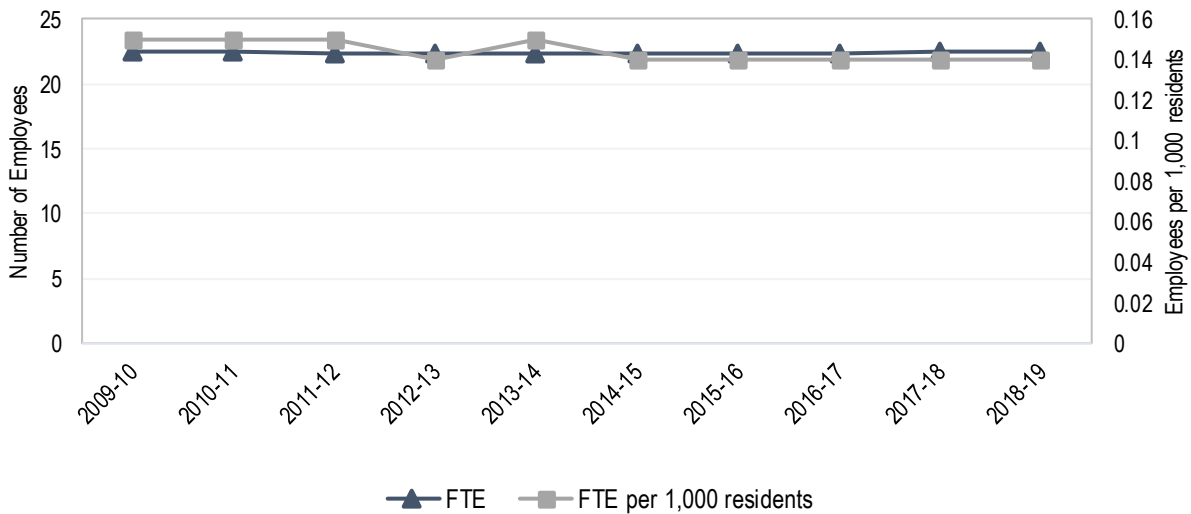
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$3,569,266	\$166,979	5%
Revenue	\$2,828,772	\$371,312	15%
General Fund Support	\$740,494	\$(204,333)	(22)%
Staffing Levels	22.50 FTE	0.00 FTE	0.00 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

In pursuit of a well-governed community, the County Clerk-Recorder will ensure the integrity of the election process and the records maintained by the office and provide access to these public records, by complying with all applicable laws, employing technology to its fullest and wisely spending the public funds entrusted to us while serving our customers with courteous and well-trained staff.

ABOUT THIS BUDGET

The County Clerk-Recorder provides a variety of services including: preserving property and vital records, issuing marriage licenses and fictitious business names, performing civil marriage ceremonies, maintaining Board of Supervisors records and registrations of eligible voters, and conducting elections. The department's focus is to ensure the integrity of these records and processes as well as improve access for all residents of the county while performing its duties within the legislated mandates and deadlines.

VoteCal, the statewide voter registration database mandated by the Help America Vote Act, continues to require many staff hours with new processes, modifications of the voter registration system and retraining. This continues to be an ongoing effort to implement additional requirements, including Conditional Voter Registration (aka Same Day Registration) and the implementation of Automatic Voter Registration at the DMV (AB1461).

The Clerk-Recorder department has begun implementing electronic recording technology to modernize the recording process with title companies and banks, covered by Recorder's restricted revenues, furthering automation and more efficient operations in the department. It is expected that the department will begin implementing electronic recordings in the first half of 2018.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Performed a feasibility study of the Vote By Mail/Vote Center election model (SB 450 – Voter's Choice Act), determining not to implement for elections in 2018.
- Conducted a request for proposal (RFP) to replace the county's voting system and selected vendor to implement new voting system for elections in 2018.
- Continued implementation of VoteCal, the statewide voter registration database, with additional functionality including Conditional Voter Registration (aka Same Day Registration).
- Began collecting an additional \$75 fee on approximately 50% of all recorded documents, with the funding provided to the state to support affordable housing as required by SB2 - the Building Homes and Jobs Act.
- The electronic recording technology to record and process official records went live in April 2018.
- Recreated the Clerk-Recorder website as part of the countywide website replacement and redesign. This included manually migrating over 1,400 documents from the old site to the new, and creating nearly 60 webpages describing and providing the broad variety of Clerk-Recorder services.

- Conducted various elections: landowner elections for the formation and election of directors for two water districts (El Pomar-Estrella-Creston and Shandon-San Juan Water Districts); director election for County Pension Trust; special election for the City of San Luis Obispo (Rental Housing Inspections).

FY 2018-19 Objectives

- Revisit the Vote By Mail/Vote Center election model (SB 450- Voter's Choice Act) to determine if the County will perform elections in this manner beginning in 2020.
- Continue focus on security/cybersecurity of elections, which is designated as a critical infrastructure by the Department of Homeland Security.
- Perform an assessment of the remaining historical books requiring restoration and develop plan for appropriate storage. Continue restoring the original land and vital record book that are in fragile condition and in great need for restoration.
- Review any county historical records in the History Center collection and explore a partnership between the Clerk-Recorder and the History Center.
- Investigate the potential implementation of electronic recording of fictitious business names (FBN) statements.
- Train staff to further develop GIS skills for the maintenance of voter precincts, polling place locations, and prepare for redistricting in 2021.

SERVICE PROGRAMS

The Clerk-Recorder has a total expenditure level of \$3,569,266 and a total staffing level of 22.50 FTE to provide the following services:

Administration

Perform Clerk-Recorder mandated duties including: provide professional, knowledgeable staff for all meetings of the Board of Supervisors, and other mandated boards to produce accurate and timely meeting minutes; and preserve and maintain files and records. Provide enthusiastic, professional volunteers and staff to perform civil marriage ceremonies. Provide exemplary service to our customers in County Clerk mandated functions, such as issuing marriage licenses, filing notary and other bonds and filing fictitious business name statements. Maintain the integrity of the Official Records with well-trained staff to examine, record and index property related documents and vital records; provide professional, knowledgeable staff to assist the public in searching records maintained by the office. Encourage and maintain the voter registrations of all electors residing within the County.

Total Expenditures: \$1,828,045

Total Staffing (FTE): 14.65

Elections

Ensure the integrity of the election process in the management and conduct of all elections; provide professional, knowledgeable staff to assist candidates, customers and voters in the office and at the polls on Election Day.

Total Expenditures: \$1,022,470

Total Staffing (FTE): 3.50

Recorder's Restricted Revenues (Special Projects)

Collect and utilize restricted funds to pursue the modernization of delivery systems for official and vital records. These funds are used for many purposes including deployment of technology to streamline the recording process, ensuring retention of historical records through preservation efforts, converting official and vital records to images to increase public access and expanding services to customers by funding the North County satellite office.

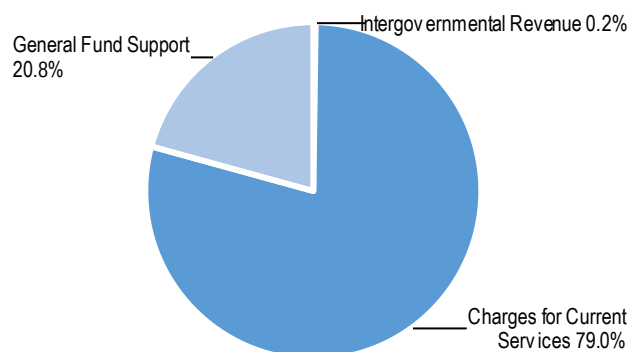
Total Expenditures: \$718,751

Total Staffing (FTE): 4.35

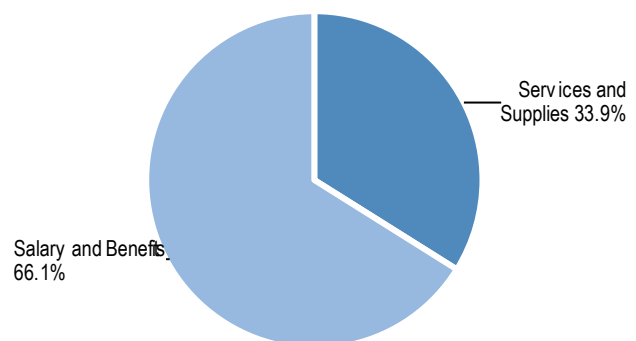
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Intergovernmental Revenue	\$8,000	\$600,000	\$8,000	\$8,000	\$0
Charges for Current Services	\$2,449,460	\$2,419,472	\$2,820,772	\$2,820,772	\$371,312
Other Revenues	\$0	\$1,979	\$0	\$0	\$0
Total Revenue	\$2,457,460	\$3,021,451	\$2,828,772	\$2,828,772	\$371,312
Salary and Benefits	\$2,211,309	\$2,211,309	\$2,359,580	\$2,359,580	\$148,271
Services and Supplies	\$1,170,978	\$1,369,811	\$1,209,686	\$1,209,686	\$38,708
Capital Assets	\$20,000	\$375,951	\$0	\$0	\$(20,000)
Gross Expenditures	\$3,402,287	\$3,957,071	\$3,569,266	\$3,569,266	\$166,979
General Fund Support	\$944,827	\$935,620	\$740,494	\$740,494	\$(204,333)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

The County Clerk-Recorder consists of three divisions including General Administration, Recording, and Elections. Revenue in the Elections division fluctuates with the election cycle as additional revenue is realized from jurisdictions that consolidate their elections with general elections, and therefore, pay for their cost of the election, thus covering a portion of election expenses. General elections are held in even-numbered years. During even-numbered years, election revenue increases and the department requires less General Fund support. However, in odd-number years, election revenue decreases and the department requires increased General Fund support.

FY 2018-19 is an even-number year and thus, the level of General Fund support is recommended to decrease by \$204,333 or 22% compared to FY 2017-18 adopted levels. As noted above, the decreasing in General Fund support is due to the cyclical nature of election revenue and expenditures.

Revenue is increasing by \$371,312 or 15% compared to FY 2017-18 adopted levels. A \$450,000 increase in election revenue is being projected. Additionally, in January 2018, the department began to offer electronic recording services and approximately \$71,000 in revenue is anticipated from this service.

Overall, expenditures are increasing by \$166,979 or 5% compared to FY 2017-18 adopted amounts. Salaries and benefits are increasing by \$148,271 or 7% due to negotiated wage and benefit increases. Services and supplies are increasing by \$38,708 or 3% due the cyclical nature of election expenditures and an increase in the number of registered voters and vote by mail voters resulting in the need for additional ballot supplies.

Service Level Impacts

There are no service level impacts as a result of the recommended level of General Fund support for FY 2018-19.

Position Allocation List Changes

- The FY 2018-19 recommended PAL for the department includes no changes compared to the FY 2017-18 adopted PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Create, process, maintain, and/or update records and documents (i.e., Board of Supervisor minutes and records, real property and vital records, voter registration, etc.) in a timely and accurate manner to ensure compliance with local, state, and federal laws.							
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community							
1. Performance Measure: Percentage of documents received by mail which are examined and recorded, or returned within two business days.							
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target	
99.5%	99.5%	98%	98%	100%	99.9%	100%	
What: This measure tracks the processing time of official records (e.g. deeds, reconveyances) received in the mail.							
Why: Tracking the time it takes to process official records helps to measure how prompt customer service is to the public, County departments, State, and Federal agencies, and ensures the law is being complied with that requires recordation within two days of receipt of specific documents, which are sent to us by express delivery.							
How are we doing? Recording levels for the first five months of FY 2017-18 have decreased by 18% (5,995 documents) when compared to the same time period of FY 2016-17. The department has implemented a new recording/cashiering system. The new system has had a small effect on the timeliness of recording mail as staff has become accustomed with the system. Some staffing shortages, combined with demands on staff time required in conducting the June Primary election and the implementation of electronic recordings, may briefly affect meeting the stated goal for this fiscal year. The newly hired staff members are currently in the process of being trained in recordings, and continue to strive towards achieving our target of 100% in FY 2018-19, even if recording levels increase. No comparable county data is available.							
Department Goal: To provide easily accessible self-help options for services when possible.							
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community							
2. Performance Measure: Number of citizens who completed transactions with the County Clerk-Recorder without the need to contact the office directly or be physically present in the office.							
	13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
Online Voter Registration: Percentage of total voter registrations completed online per year.	16% (3,015)	22% (6,609)	53% (33,087)	46% (31,486)	20% (12,000)	20% (12,000)	20% (12,000)
Certified Vital Records Requests without physical appearance: Percentage of total vital requests completed with a credit card through fax per year.	16% (1,902)	14% (1,529)	21% (2,200)	15% (1,775)	15% (1,700)	15% (1,700)	15% (1,700)
Online Polling Place Look-Up: Number of visits to the online polling place look-up per election.	2,877	3,052	7,245	12,278	3,000	3,000	7,000
Online Voter Registration Status Look-Up: Number of visits to the online voter registration status look-up per year.	1,469	2,322	8,793	16,322	3,000	3,000	7,000

<p>Official Records purchased on the website: Percentage of total official records copy requests completed on the website per year.</p>	New Measure	New Measure	New Measure	New Measure	New Measure	14% (900)	14% (900)
<p>What: These measures track the use of Clerk-Recorder services available remotely.</p>							
<p>Why: When customers can complete transactions and obtain information online without contacting the office via telephone or in person, the customer benefits in convenience as well as time and cost savings. Tracking this measurement will help identify the benefits to customers as well as allow better allocation of staff and the need for temporary election employees during the busiest times of the year.</p>							
<p>How are we doing?</p>							
<p>Online Voter Registration: On September 19, 2012, the Secretary of State went live with online voter registrations. This allows voters immediate access to register to vote and result in an 80% decrease of staff time per online registration, a savings of approximately 410 hours of staff time per year. FY 2012-13 results reflect only nine months of availability. FY 2017-18 projected amounts factor in the difference in registration numbers between a Gubernatorial election and a Presidential election and are currently at the targeted amounts. In the current fiscal year, 20% is equivalent to 12,000 online registrations per year; however, the actual number of registrations will fluctuate dependent on the registration activity of each election. Per AB1461, the new "motor voter" program at the DMV will begin to automatically register new voters starting April 1, 2018. It is unknown how this new law will impact the counties' workload or the voter rolls, but it is expected that the utilized technology with online voter registration will increase this activity. No comparable county data is available.</p>							
<p>Vital Records Requests without office appearance: Customers are able to request a vital record copy by faxing a notarized application for the record. This allows customers to receive a copy of a vital record in a 24-48 hour turnaround without appearing in person. As of April 2011, the Clerk-Recorder implemented a credit card payment processing system which has a convenience fee of \$1.49 (nearly an 80% decrease from the previous fees) and consequently, customers are taking advantage of this service more frequently. An additional benefit of accepting more credit card payments for this service is the reduced potential for checks refused due to insufficient funds. The FY 2017-18 projected results, as well as the FY 2018-19 target amount reflect steady usage. In the current fiscal year, 15% is equivalent to 1,700 requests annually. No comparable county data is available.</p>							
<p>Online Polling Place & Voter Registration Status Look Up: The addition of online polling place and voter registration status look up has been a helpful tool for both staff and the voters. Voters now have the ability to look up their registration status and their polling place without having to call the office during the highest call volume periods and can find the information at their convenience. Reducing calls during election time reduces the need to hire temporary staff to answer phones and saves the cost of activating additional phone lines. The FY 2017-18 projected amount reflects the decreased voter interest and participation typical for a Gubernatorial primary election. The FY 2018-19 target reflects the slightly increased voter interest in Gubernatorial General elections. No comparable county data is available.</p>							
<p>Official Records Purchased Electronically from website: The Clerk-Recorder implemented a new recording/cashiering system in February 2016 that brought many new conveniences to customers. On August 20, 2016, the purchase of official records electronically was made available to the public. A customer now has the opportunity at any time to purchase a document that has been imaged, which are all documents from August 2001 to present, directly from the Clerk-Recorder website and download the image immediately. The customers who utilize this service do not have to rely on staff or business hours to obtain the documents they need. The FY 2017-18 projected amount as well as the FY 2018-19 target amount reflect steady usage in line with what has been seen since implementation.</p>							
<p>FY 2013-14 Results: June 2014 Primary Election FY 2014-15 Results: November 2014 General Election FY 2015-16 Results: June 2016 Presidential Primary Election FY 2016-17 Results: November 2016 Presidential General Election FY 2017-18 Results: June 2018 Primary Election FY 2018-19 Target: November 2018 General Presidential Election</p>							
<hr/>							
<p>Department Goal: Ensure the integrity of the San Luis Obispo County election process and encourage the participation of all eligible voters in a cost-effective manner.</p>							
<p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>							
<p>3. Performance Measure: Cost per vote-by-mail ballot.</p>							
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target	
\$1.63	\$1.23	\$1.33	\$2.89	\$2.00	\$2.00	\$2.50	
<p>What: This measures the cost to issue each vote-by-mail (VBM) ballot.</p>							
<p>Why: Vote-by-mail ballots have traditionally been very labor intensive to administer and process. Currently, approximately 69% (112,426) of San Luis Obispo County voters choose to permanently vote by mail. Tracking the costs of issuing vote-by-mail ballots allows the department to plan for the budgetary impacts of these ballots accordingly and contributes to efforts of automating and streamlining the process to increase efficiency and keep costs down.</p>							

How are we doing? The deployment of technology has had a profound impact on this labor intensive process. Since San Luis Obispo County began implementing technology and introduced efficiencies for the issuance of vote-by-mail ballots, per ballot costs have been reduced from \$4.11 per voter in 1998 to the current \$2.00 per vote-by-mail voter. The FY 2017-18 projected results reflect the lower voter turnout that is consistent with gubernatorial primary elections. The FY 2018-19 target reflects the slightly increased voter interest in the General elections. Beginning in the 2018 election cycle, San Luis Obispo County had the option of conducting elections more efficiently, with a vote by mail/vote center model per SB450. After participating in Pilot County working groups, a feasibility study, and a focus group of community members, the County has declined to participate in the "Voter's Choice Act" election model for the 2018 election cycle. The factors that led to this decision included the substantial initial start-up costs to acquire the required technology, obtaining vote center locations for multiple days, and the overall uncertainty of the mandated requirements. This model will be re-evaluated for implementation during the 2020 election cycle. The FY 2018-19 target reflects the higher voter interest in general elections. There are no comparable county data at this time.

FY 2013-14 Results: June 2014 Primary Election
 FY 2014-15 Results: November 2014 General Election
 FY 2015-16 Results: June 2016 Presidential Primary Election
 FY 2016-17 Results: November 2016 Presidential General Election
 FY 2017-18 Results: June 2018 Primary Election
 FY 2018-19 Target: November 2018 General Presidential Election

4. Performance Measure: Average cost per registered voter in the County.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
\$3.90	\$4.20	\$3.95	\$5.91	\$4.00	\$4.00	\$5.00

What: This measures the cost of conducting a countywide election per registered voter.

Why: Measuring the cost of conducting countywide elections per registered voter enables the Clerk-Recorder to have a better understanding of the overall costs of conducting an election and to identify means to conduct elections in the most cost effective manner possible.

How are we doing? The department continues to maintain its commitment to providing the best election experience in the most cost effective manner. The FY 2017-18 projected results are due to historically low voter turnout for Gubernatorial Primary elections. The FY 2018-19 target reflects the slight increase in voter turnout expected for a general election. No comparable county data is available at this time.

FY 2013-14 Results: June 2014 Primary Election
 FY 2014-15 Results: November 2014 General Election
 FY 2015-16 Results: June 2016 Presidential Primary Election
 FY 2016-17 Results: November 2016 Presidential General Election
 FY 2017-18 Results: June 2018 Primary Election
 FY 2018-19 Target: November 2018 General Presidential Election

5. Performance Measure: Voter Participation Rate.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
41.46%	58.42%	61%	83%	40%	40%	60%

What: This measures San Luis Obispo County voter turnout in elections.

Why: Measurements of voter turnout are an indicator of whether people participate in their government and have a stake in their future. The Clerk-Recorder measures voter turnout to target populations and geographical areas where more voter education may be needed and to ensure that we have efficiently assigned staff and resources to assist voters.

How are we doing? Many factors impact voter turnout. Turnout is always highest in a Presidential General Election and lowest in a Gubernatorial Primary Election and special elections. Voter file maintenance is critical to ensure that election files are current and up-to-date, thereby giving a more accurate picture of voter turnout. The Clerk-Recorder is committed to encouraging voter participation and educating the public on deadlines for voter registration and the process to obtain a vote-by-mail ballot for each election. The department's commitment to mail voter information pamphlets/vote-by-mail applications at the earliest possible date, and the posting of information and polling place lookup on the internet, assists voters in being informed and contributes to the county's high rates of voter turnout. The office has also made an effort to utilize social media, such as Facebook and Twitter, to notify citizens of upcoming deadlines and other voter information. These efforts to encourage voter turnout are reflected in the county's voter turnout, which averages around 10% higher when compared to the Statewide voter turnouts for any given election. It will be hard to predict exactly how the new Motor Voter Law (AB1461), which involves increased opportunity for citizens to register to vote when conducting business with the DMV, will affect voter turnout. This law goes into effect April 1, 2018. An increased number of registered voters who do not intend to vote may have an impact on turnout. The FY 2017-18 projected amount of 40% is reflective of past Gubernatorial Primary voter participation. The FY 2018-19 target amount reflects the statistically higher voter turnout for a general election.

FY 2013-14 Results:	June 2014 Primary Election
FY 2014-15 Results:	November 2014 General Election
FY 2015-16 Results:	June 2016 Presidential Primary Election
FY 2016-17 Results:	November 2016 Presidential General Election
FY 2017-18 Results:	June 2018 Primary Election
FY 2018-19 Target:	November 2018 General Presidential Election

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Support to County Departments

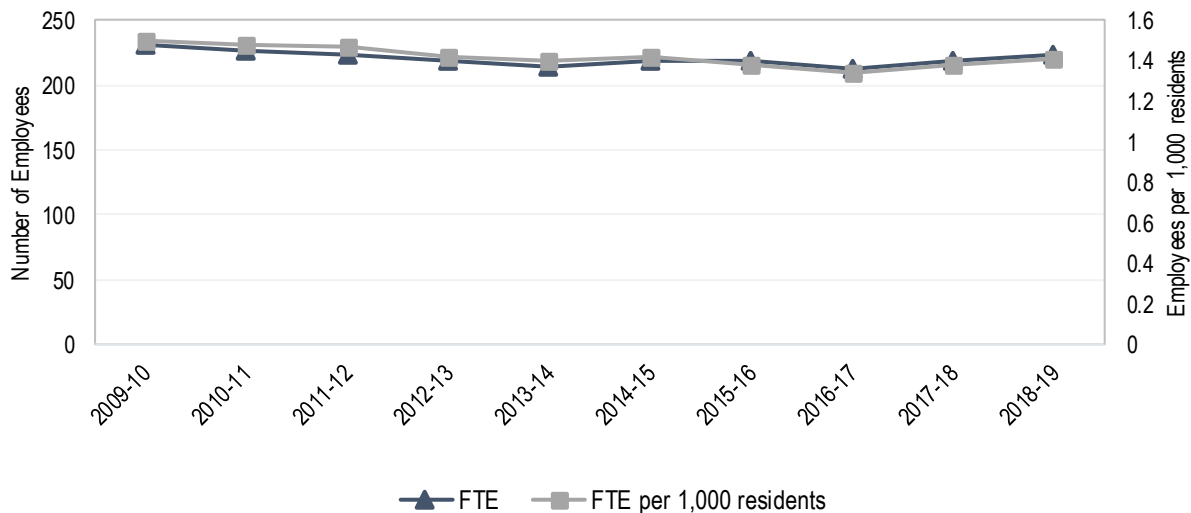
The Support to County Departments Service Group includes those budgets that provide supportive services to County departments, including employment, benefit, and personnel services, risk management and insurance, legal counsel, fleet and property management, maintenance and custodial services, and information technology.

Budgets in the Support to County Departments Service Group include: Central Services, Central Services - Fleet Services, County Counsel, Dental Self-Insurance, Human Resources, Human Resources - Risk Management, Information Technology, Liability Self-Insurance, Medical Malpractice Self-Insurance, Public Works - Facilities Management, Unemployment Self-Insurance, Workers' Compensation Self-Insurance.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$53,508,781	\$1,465,523	3%
Revenue	\$23,947,049	\$518,001	2%
General Fund Support	\$27,480,258	\$1,578,990	6%
Staffing Levels	221.75 FTE	3.50 FTE	1.60 %

Ten Year Staffing History



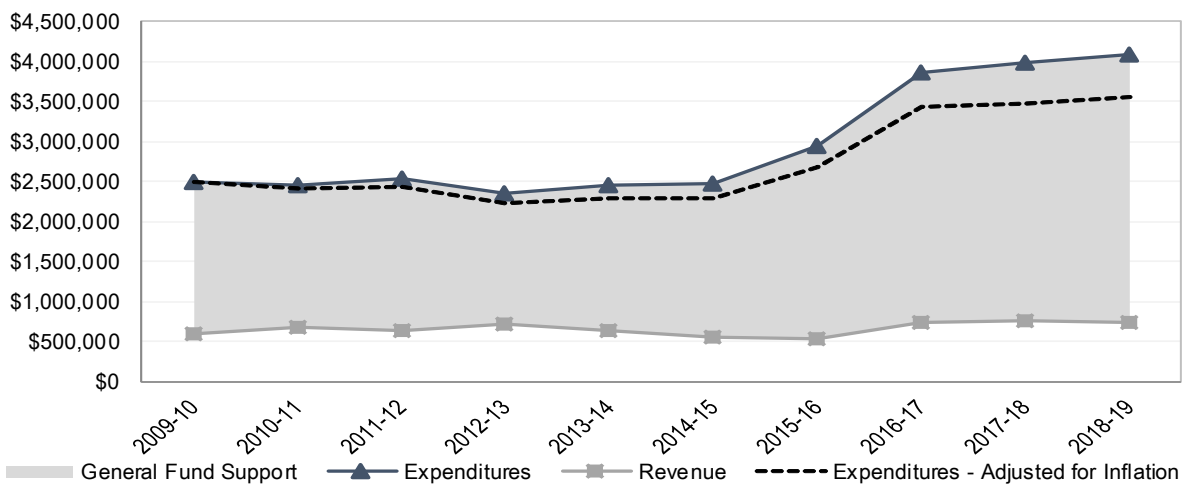
FC 116 — Central Services

Central Services provides purchasing, mail, and real property services to County departments.

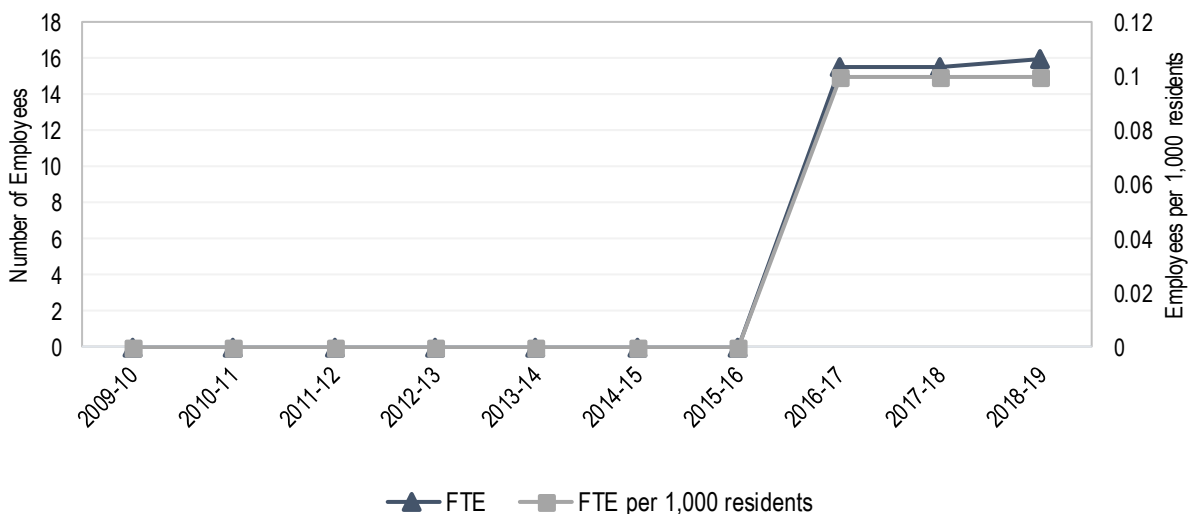
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$4,075,855	\$90,249	2%
Revenue	\$727,313	\$(25,210)	(3)%
General Fund Support	\$3,348,542	\$115,459	4%
Staffing Levels	16.00 FTE	0.50 FTE	3.23 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Central Services will partner with customers through responsive and cost-effective procurement, fleet management, real property management, and mail delivery to achieve customer goals.

ABOUT THIS BUDGET

The Central Services Department provides all departments and agencies of the County of San Luis Obispo purchasing, mail, real property, and fleet services that are cost effective and enhance the operations of the County. This includes management of 71 leased properties and 65 County owned real properties; centralized purchasing of all goods and services for County departments representing \$200 million in County purchases; and delivery of over 1 million pieces of external and internal mail. Comments regarding Fleet Services are addressed in a separate section (see FC 407 – Fleet Services).

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Revised the Contracting for Services Policy to increase efficiency and save over \$600,000 annually in staff time.
- Received the Annual Achievement of Excellence in Procurement Award from the National Procurement Institute for the third consecutive year.
- Achieved \$2 million in cost savings through Purchasing by developing negotiating strategies and procurement initiatives.
- Completed a review of the Purchasing policy to comply with the Federal Uniform Administrative Requirements procurement standard.
- Assisted FC 425 - Airports with securing new terminal rental agreements for airlines and Transportation Security Administration tenants and food, beverage, and retail concessionaires.
- Through two lease amendments and two new leases, secured approximately 16,389 square feet of space for County department operation and service needs.

FY 2018-19 Objectives

- Achieve \$2 million in procurement cost savings by strategically partnering with County departments.
- Continue to receive the annual Achievement of Excellence in Procurement Award from the National Procurement Institute and three-year Outstanding Agency Accreditation Achievement Award from the National Institute of Governmental Purchasing.
- Review and update the Purchasing Agent's duties for the procurement of goods in County Code to reflect current best practices.
- Restructure management of the San Luis Obispo Veterans Hall to meet the best interests of the County, user groups, Veteran stakeholders and the public, by implementing new rules, regulations and real property management guidelines for use and reservation of the facility.

- Continue to provide focused leasing services specific to the needs of various County departments for purposes of expanding their departmental operations as a result of federal, state, and local statutes.
- Enhance available resources for addressing industry tenant issues and locating lease space for future department needs through establishing broker and peer networking opportunities.
- Sell and close escrow on two surplus properties; an airport remnant parcel and 1.32 acres consisting of the former Sunny Acres Juvenile Hall facility and unimproved land at 1600 Bishop Street in San Luis Obispo to be developed for housing for the mentally disabled.

SERVICE PROGRAMS

Central Services has a total expenditure level of \$4,632,103 and a total staffing level of 16.00 FTE to provide the following services:

Administration and Financial Services

Provide general and financial management for Central Services and Fleet Services.

Total Expenditures: \$908,749
Total Staffing (FTE): 6.00

Central Mail Services

Pick-up, process, and delivery of all County departmental mail in a cost effective, efficient and reliable manner.

Total Expenditures: \$607,527
Total Staffing (FTE): 2.00

Purchasing Services

Manages the centralized procurement of goods, materials, and services for all County Departments to maintain the public trust in the expenditure of funds.

Total Expenditures: \$423,330
Total Staffing (FTE): 4.00

Real Property Services

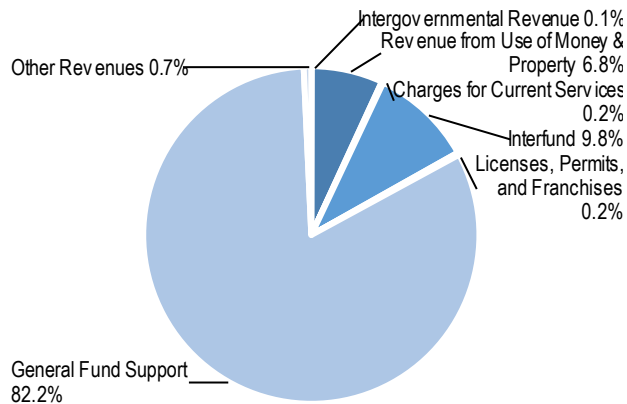
Centralized, full-service provider of effective, value-added professional real estate services on all County real property holdings, for County departments, governmental agencies, outside entities, and the public. Providing innovative solutions to complex real property matters while acting in the best interest of the County at all times, including taking into account the unique requirements associated with government real estate sales and lease transactions.

Total Expenditures: \$2,692,497
Total Staffing (FTE): 4.00

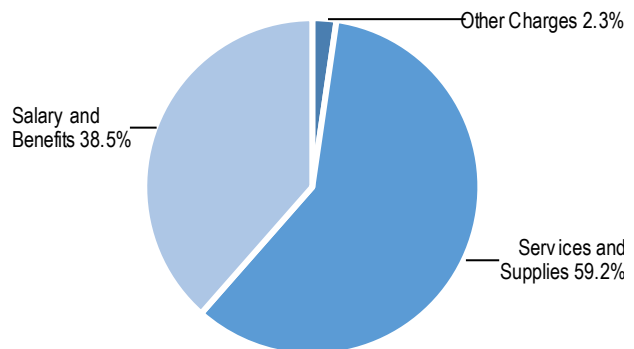
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Licenses, Permits, and Franchises	\$9,459	\$10,864	\$9,458	\$9,458	\$(1)
Revenue from Use of Money & Property	\$269,614	\$282,226	\$278,819	\$278,819	\$9,205
Intergovernmental Revenue	\$3,143	\$2,500	\$2,101	\$2,101	\$(1,042)
Charges for Current Services	\$7,240	\$4,602	\$6,498	\$6,498	\$(742)
Other Revenues	\$25,000	\$28,478	\$30,000	\$30,000	\$5,000
Interfund	\$438,067	\$515,383	\$400,437	\$400,437	\$(37,630)
Total Revenue	\$752,523	\$844,053	\$727,313	\$727,313	\$(25,210)
Salary and Benefits	\$1,650,577	\$1,636,228	\$1,752,335	\$1,783,357	\$132,780
Services and Supplies	\$2,770,079	\$2,730,701	\$2,741,326	\$2,741,326	\$(28,753)
Other Charges	\$104,500	\$104,230	\$104,300	\$107,420	\$2,920
Gross Expenditures	\$4,525,156	\$4,471,159	\$4,597,961	\$4,632,103	\$106,947
Less Intrafund Transfers	\$(539,550)	\$(538,270)	\$(556,248)	\$(556,248)	\$(16,698)
Net Expenditures	\$3,985,606	\$3,932,889	\$4,041,713	\$4,075,855	\$90,249
General Fund Support	\$3,233,083	\$3,088,836	\$3,314,400	\$3,348,542	\$115,459

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support is recommended to increase \$115,459 or 4% compared to FY 2017-18 adopted levels. Revenue is recommended to decrease \$25,210 or 3% compared to FY 2017-18 adopted levels. This is due to decreased billings for real property and purchasing services to non-General Fund departments as well as a reduction in postage costs.

Overall, expenditures are increasing \$90,249 or 2% compared to FY 2017-18 adopted levels. Salaries and benefits are increasing \$132,780 or 8% compared to FY 2017-18 adopted levels. This is due to negotiated wage and benefit increases. Services and supplies are recommended to decrease \$28,753 or 1% due to elimination of the Monterey Street public parking lease as well as decreases in payments for property rented on behalf of the Department of Social Services. The department also budgets for the annual stipend for the County Historical Museum/History Center. The \$106,420 being budgeted for the History Center includes annual Consumer Price Index (CPI) adjustment of \$3,420.

Service Level Impacts

The recommended budget includes the addition of 0.50 FTE Administrative Assistant I/II/III position which will result in increased customer service efficiencies (see budget augmentation request recommended for approval below).

Position Allocation List Changes

The FY 2018-1917-18 recommended Position Allocation (PAL) for the department includes a net increase of 0.50 FTE compared to the FY 2017-18 adopted PAL.

FY 2018-19 Recommended PAL Changes:

- + 0.50 FTE Administrative Assistant I/II/III

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Add 0.50 FTE Administrative Assistant I/II/III	
Expense: \$31,022	Funding Source(s): General Fund support: \$31,022
Intended Results:	
<ol style="list-style-type: none"> 1. Increase of 759 hours in front desk and phone coverage. 2. Increase response rate by 100% for customer calls to the front desk and ensure mail delivery schedules and processing are completed within established timeframes. 3. Preview the San Luis Obispo Veterans Hall to potential customers at least 20 times. 4. Monitor a minimum of 1,650 online auctions; and within 24 hours, answers, questions and provide direction to purchasers when an auction closes. 	

GOALS AND PERFORMANCE MEASURES

Department Goal: Manage County purchasing services to maximize value for the County dollar.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Total cost savings provided to all County departments by Purchasing.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
\$1,324,205	\$1,869,716	\$1,493,290	\$1,906,927	\$2,000,000	\$2,000,000	\$2,000,000
What: A measure of the total cost savings provided to County departments by subtracting the departmental requisition or estimated cost from the actual cost to purchase the good or service.						
Why: To achieve the most competitive costs for goods or services purchased.						
How are we doing? It is expected that Purchasing will meet its adopted goal for FY 2017-18. Mid-way through FY 2017-18 the department has realized over \$1 million in cost savings. In each procurement, buyers seek cost savings and to add value to departments. In the past two years, the buyer category assignments were shifted to more effectively distribute workload and gain efficiencies in how staff manage their workload, based on the following categories: (1) Construction, Land Use, and Environmental, (2) Public Safety, Fleet, and Surplus, (3) Health, Human, Community Services, and Finance, and (4) Technology, General Government, and Procurement Card. In addition, early departmental involvement with procurement and aggregating purchases represent a significant portion of cost savings opportunities and will continue to be a priority of each buyer.						
Department Goal: Provide timely, reliable and cost-effective services that meet or exceed customer expectations.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
2. Performance Measure: Percentage of customers rating their experience with Purchasing Services as satisfactory or better.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
86%	91%	94%	98%	95%	95%	95%
What: The percentage of County vendors and departments responding to a point of service survey that rate Purchasing Services in terms of both efficiency and quality (timeliness, accuracy, value and satisfaction) as satisfactory or better.						
Why: Purchasing Services is dedicated to delivering services that are valued by our customers.						
How are we doing? Purchasing services will receive the bulk of survey responses in Spring 2018, however surveys can be completed anytime, by clicking the survey link in Purchasing staff's email signature block. In 2017, Purchasing received the National Procurement Institute (NPI) Achievement of Excellence in Procurement Award and one of only 48 counties in the United States and Canada to receive this award for the third consecutive year. In 2016, Purchasing received the division's first, three year National Institute of Governmental Purchasing (NIGP) Outstanding Agency Accreditation Achievement Award. The County was one of only 138 government entities throughout the United States and Canada to achieve that distinction.						
Department Goal: Provide efficient, value-added, professional real property services to County departments, governmental agencies, outside entities and the public, and offer innovative solutions to complex real property matters to support the operational needs of County departments.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
3. Performance Measure: Percentage of customers rating the process (including, but not limited to, defining needs and meeting those needs) and results of their experience with Real Property Services as satisfactory or better.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
91%	100%	100%	100%	95%	95%	95%
What: The percentage of permittees, tenants, cooperating agencies and internal customers responding to point-of-service survey conducted at the completion of each transaction or project. Responses rate Real Property Services' transactions in terms of efficiency and quality (including innovation, timeliness, accuracy, courtesy and satisfaction) as satisfactory or better. This includes permitting, leasing, acquisition, disposition, and general property management.						
Why: To encourage efficient, value-added service, innovative solutions to complex real property needs, and high quality public service by measuring internal and external customer and project partner responses.						

How are we doing? Real Property Services surveys its customers once a year. Based on feedback received to date from key internal and external customers, vendors, landlords, and cooperating agencies, it is anticipated that the FY 2017-18 adopted performance target of 95% will be exceeded. In addition to the use of service surveys, an internship program was created to provide support to our staff in an effort to better handle the increased volume of division projects. Staff is also utilizing County training classes and program offerings to support employee growth. The key areas for FY 2018-19 are to continue to ensure the services provided are: 1) efficient; 2) value-added; 3) professional and of high quality; 4) innovative; and 5) in the best interest of the County, at all times. This will be achieved by: 1) continuing to pursue technological solutions for property management operations conducive to automating; 2) cultivating local commercial real estate brokerage sales and lease property inventory networking; and 3) developing a regional working group of governmental real property management professionals.

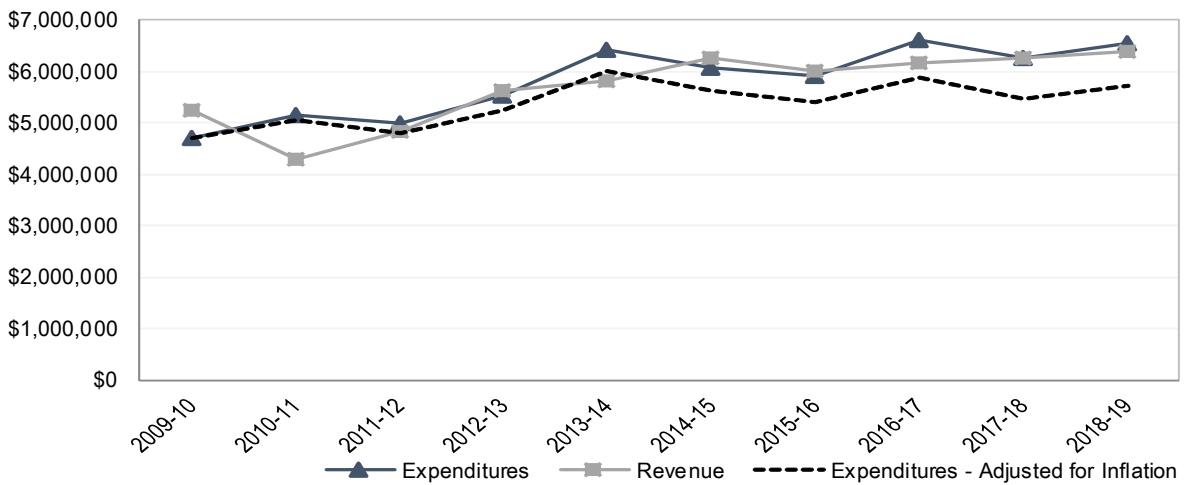
FC 407 — Central Services - Fleet Services

Fleet Services provides for the management and maintenance of vehicles on behalf of County departments. Fleet Services operates as an Internal Service Fund (ISF) outside the County General Fund and is funded primarily through charges to other County departments.

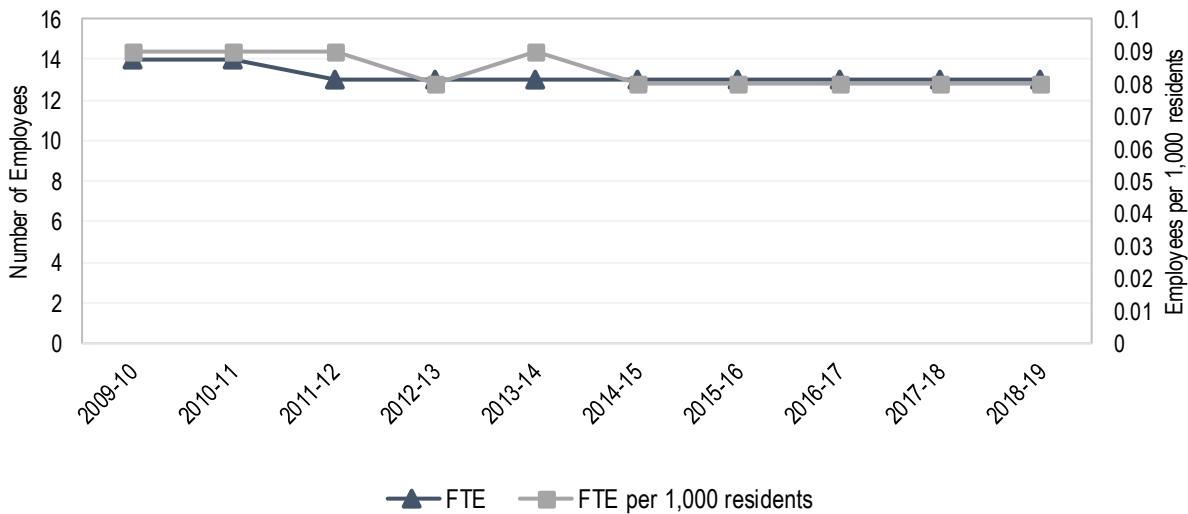
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$6,543,381	\$290,246	5%
Revenue	\$6,382,526	\$139,759	2%
Staffing Levels	13.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Fleet Services provides reliable and cost-effective transportation solutions to customers through innovation and the application of industry best practices.

ABOUT THIS BUDGET

Central Services - Fleet Services Division is responsible for providing consistent, economical, and efficient transportation solutions for all County departments and some outside agencies. Fleet Services provides full life cycle fleet solutions designed to meet the specific needs of each department's unique operational requirements. Fleet Services is tasked with acquiring, maintaining, and repairing a wide variety of vehicles and equipment in a timely, efficient, and cost-effective manner. Fleet Services performs all maintenance and repairs for the County owned fleet and provides emergency repair services 24 hours per day, 7 days per week. Fleet Services manages an on-site fuel station and fuel card system which interfaces with the County's Fleet Management software.

The County fleet has over 1,000 vehicles and equipment which includes automotive, law enforcement, construction equipment, and various other specialty vehicles used in support of the County's mission across most departments. The fleet is driven over 7.5 million miles per year and has an acquisition cost of \$27 million.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Recognized as one of the 100 Best Fleets (#4) in North America by the National Association of Fleet Administrators.
- Reduced the County's annual fuel consumption by over 3,800 gallons and reduced greenhouse gas emission production by 27 million grams of carbon dioxide.
- Upgraded the San Luis Obispo Fleet maintenance facility's oil storage and distribution system to double walled tanks to reduce the likelihood of an oil spill of new or used oils.
- Replaced 11 mid-size sedans with hybrid models.

FY 2018-19 Objectives

- Complete the conversion of all 38 Chevrolet Caprice patrol sedans to the Chevrolet Tahoe Police Pursuit Vehicles.
- Increase direct labor hours by 500 hours by increasing the number of hours that the Fleet Shop Supervisor is assigned to work on the shop floor which will increase service to Fleet's customers.
- Implement the use of reusable oil filters on 40 vehicles and destroy all other replaceable oil filters to reduce the production of solid hazardous waste by 30%.
- Reduce the County's annual fuel consumption by over 4,000 gallons and reduce greenhouse gas emission production by a minimum of 40 million grams of carbon dioxide.

SERVICE PROGRAMS

Central Services - Fleet services has a total operating expenditure level of \$6,543,381 and a total staffing level of 13.00 FTE to provide the following services:

Fleet Services Operations

Operate County Fleet Services and the centralized motor pool with a fleet of cars, trucks, law enforcement vehicles, and equipment for use by various County departments in a reliable and cost-effective manner.

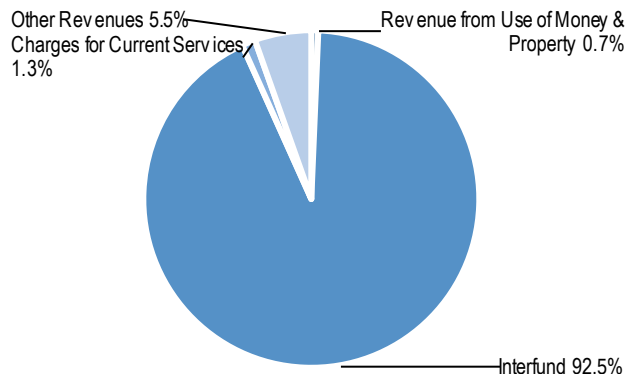
Total Expenditures: \$6,543,381

Total Staffing (FTE): 13.00

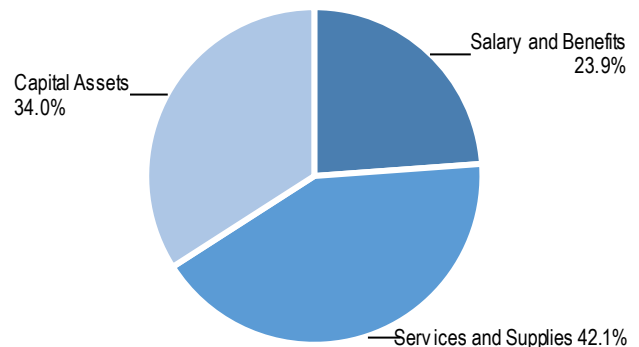
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Revenue from Use of Money & Property	\$28,356	\$42,499	\$42,500	\$42,500	\$14,144
Charges for Current Services	\$61,149	\$58,560	\$82,094	\$82,094	\$20,945
Other Revenues	\$197,500	\$288,961	\$348,450	\$348,450	\$150,950
Interfund	\$5,955,762	\$5,856,069	\$5,909,482	\$5,909,482	\$(46,280)
Total Revenue	\$6,242,767	\$6,246,089	\$6,382,526	\$6,382,526	\$139,759
Total Financing Sources	\$6,242,767	\$6,246,089	\$6,382,526	\$6,382,526	\$139,759
Salary and Benefits	\$1,409,284	\$1,486,791	\$1,561,026	\$1,561,026	\$151,742
Services and Supplies	\$2,892,351	\$2,611,414	\$2,754,855	\$2,754,855	\$(137,496)
Capital Assets	\$1,951,500	\$2,009,336	\$2,227,500	\$2,227,500	\$276,000
Gross Expenditures	\$6,253,135	\$6,107,541	\$6,543,381	\$6,543,381	\$290,246
Total Financing Requirements	\$6,253,135	\$6,107,541	\$6,543,381	\$6,543,381	\$290,246

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

Overall, revenue is increasing by \$139,759 or 2% compared to FY 2017-18 adopted amounts. This increase is due to a combination of increases in billings for fuel to outside agencies (e.g. Office of Education, San Luis Obispo Regional Transit Authority, and Courts), an increase in the sale of surplus vehicles and decreases in interfund (matrix) charges. There are a total of 69 vehicles to be replaced in FY 2018-19, 20 more than in FY 2017-18. Interfund billings are decreasing by \$46,280 or less than 1%; this decrease is attributed to less grant related vehicles being purchased along with a \$60,158 or 4% decrease in fuel charges to departments which are calculated for the budget based on actual cost and usage. Departments along with the outside agencies will be charged the actual cost of fuel at the time of usage.

Expenditures overall are increasing by \$290,246 or 5% compared to FY 2017-18 adopted budget. This increase is primarily due to a \$276,000 or 14% increase in capital assets requests. Services and supplies are decreasing by \$137,496 or 5% compared to FY 2017-18 adopted levels.

The recommended budget includes a total of \$2.2 million in capital asset expense. This includes a total of 68 vehicle replacements, and one replacement tractor. This represents an increase of 20 replacement vehicles compared to FY 2017-18 adopted amounts. The recommended budget funds the replacement of vehicles which meet replacement criteria, including exceeding 100,000 miles and/or five years of service. The primary exception is related to replacement of Sheriff Patrol vehicles which are typically replaced at 100,000 miles and three years of service.

Service Level Impacts

There are no service level impacts as result of the recommended budget for FY 2018-19. The recommended budget maintains current service levels associated with the maintenance and replacement of the County's vehicle fleet.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department includes a net change of 0.00 FTE compared to the FY 2017-18 adopted PAL.

FY 2017-18 Mid-Year PAL Changes:

- - 1.00 FTE Fleet Service Writer (Approved November 7, 2017)
- +1.00 FTE Administrative Services Officer I/II (Approved November 7, 2017)

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide timely, reliable and cost-effective fleet services to County Departments and public safety agencies that meet or exceed customer expectations.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Percentage of vehicles brought in for either preventive or non-preventive maintenance completed within 24 hours of delivery of vehicle, if parts are available.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
82%	83%	91%	91%	90%	92%	92%
What: Fleet Services' policy is to perform preventive maintenance on the current Fleet inventory of approximately 1,000 vehicles every four months or 4,000 miles. Public Safety vehicles, representing 20% of Fleet, have maintenance intervals of every two months or 5,000 miles. Fleet Services' goal is to perform maintenance service requests within 24 hours of receiving the vehicle.						
Why: To minimize costly repairs and enhance productivity for vehicle drivers and to ensure departments have sufficient vehicles to perform their mission in support of the citizens of San Luis Obispo County.						
How are we doing? Fleet Services has completed just over 92% of all work orders within 24 hours thus far in FY 2017-18. This exceeds the adopted performance measure of 90%. This percentage is above historical results due to process improvements and a greater focus on preventive maintenance beginning in FY 2015-16. Based on these results, Fleet Services projects to exceed the adopted target by 2% and establish a 92% target for FY 2018-19.						
2. Performance Measure: Percentage of survey respondents who rated the quality of vehicle maintenance as satisfactory or better.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
99%	99%	99%	100%	98%	98%	98%
What: Continuous point-of-service surveys of vehicle users which measure the timeliness, quality, completeness and overall performance of each service and repair in order to determine the effectiveness of the Fleet Services preventive maintenance and repair services.						
Why: To ensure satisfied customers and meet their vehicle needs.						
How are we doing? Fleet Services has received a total of 31 survey responses through the first quarter of FY 2017-18, with 98% of ratings being satisfied or above. Having achieved the adopted target of 98% after the first quarter, Fleet Services projects that it will achieve the adopted goal in this performance measure and has established the FY 2018-19 target to remain at 98%. To obtain customer satisfaction input, Fleet Services conducts point-of-service surveys throughout the year and receive roughly 110 responses each year.						
3. Performance Measure: Fleet Services' cost per brake service on Sheriff's patrol vehicles compared to a private vendor.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
\$651.98 Fleet \$945.84 Private vendor	\$621.19 Fleet \$904.58 Private vendor	\$873.08 Fleet \$ 1,483.21 Private vendor	\$706.77 Fleet \$1,131.72 Private vendor	\$1,100 Fleet \$1,600 Private Vendor	\$800 Fleet \$1,250 Private Vendor	\$848 Fleet \$1,300 Private Vendor
What: This measure shows the labor and parts costs incurred by Fleet Services to carry out a routine front and rear brake replacement on a Sheriff's patrol vehicle compared to the quoted price from local private vendors. This includes parts and labor cost for like model vehicles.						
Why: This measure helps to demonstrate Fleet Services' cost competitiveness.						
How are we doing? Current Fleet work orders have averaged a cost of \$793 in the first quarter of FY 2017-18, while quotes from private vendors showing a cost of \$1,230 for the same service. Based on this, it is projected that Fleet's cost will be less than the adopted cost of \$1,100 and Fleet Services projects to be 35% less expensive than private shops. In FY 2017-18, the changeover from Chevrolet Caprice to Tahoe will have been completed for most in-service patrol vehicles. The Tahoe braking system is more expensive and incorporates the vehicle computerized stability control system resulting in an increase in brake service costs. Factoring Fleet Services actual costs thus far in FY 2017-18 and private vendor quotes, we project FY 2018-19 at \$848 for Fleet Services and project \$1,300 for private vendors.						

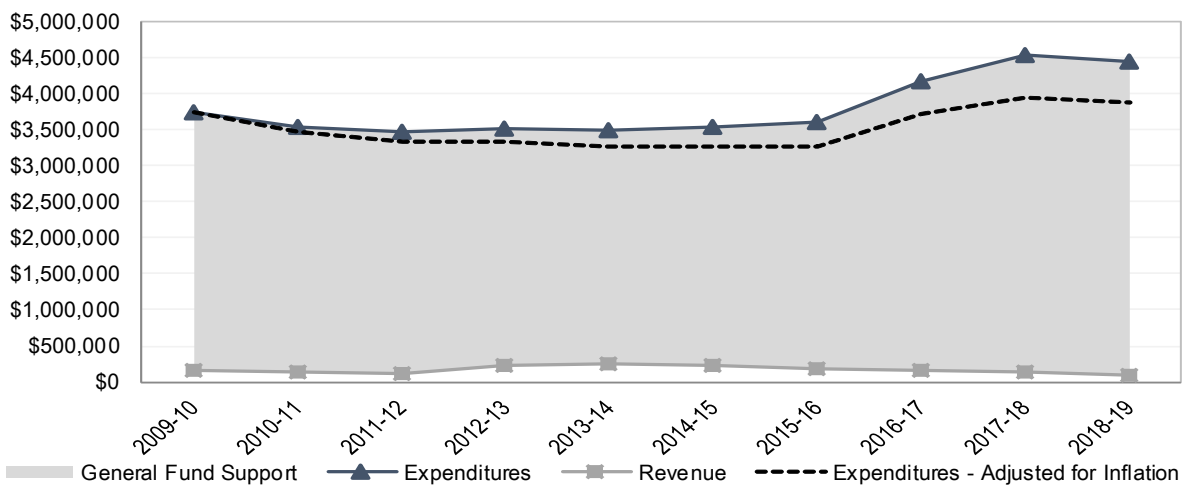
FC 111 — County Counsel

County Counsel provides legal advice and litigation representation to the Board of Supervisors and County boards, commissions, departments, agencies and special districts.

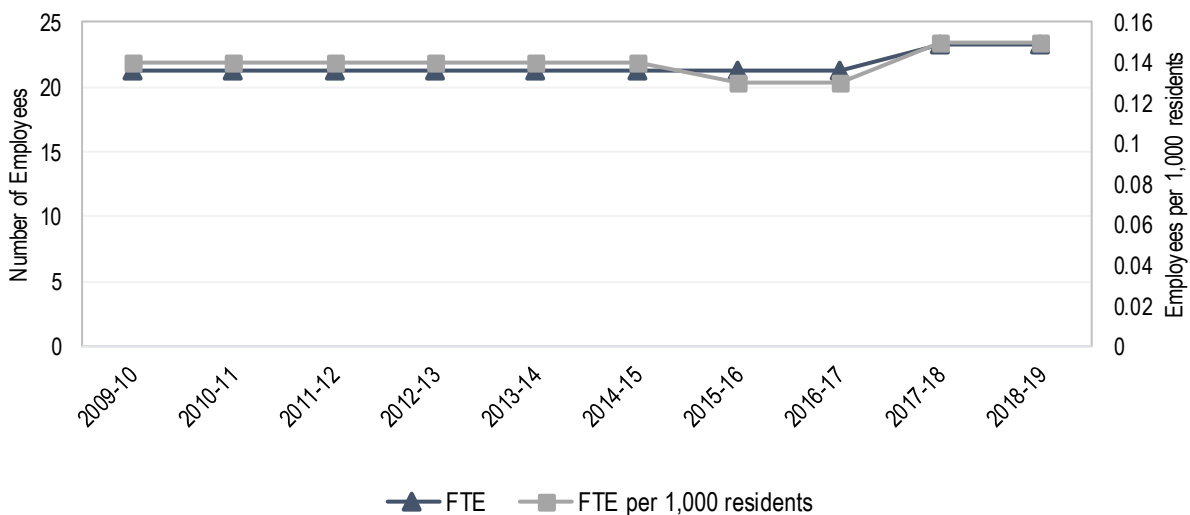
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$4,455,712	\$(81,588)	(2)%
Revenue	\$86,500	\$(46,500)	(35)%
General Fund Support	\$4,369,212	\$(35,088)	(1)%
Staffing Levels	23.25 FTE	0.00 FTE	0.00 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The County Counsel's Office is a team of legal professionals providing advice and representation to County departments, agencies, boards, commissions, and special districts. Our work supports client policy innovations and promotes excellence, civility, and integrity in the delivery of government services. This advances the County's broader mission to provide a safe, healthy, livable, prosperous, and well-governed community.

ABOUT THIS BUDGET

The Office of the County Counsel provides legal advice and litigation representation to the Board of Supervisors and approximately 107 County boards, commissions, departments, agencies and special districts. County Counsel attorneys work with their clients to provide accurate and timely legal advice that encourages policy innovation while protecting County resources. When litigation does arise, attorneys approach each matter strategically. Through the wise use of in-house and outside counsel, the department seeks to uphold the Board's policy direction while protecting the County's assets.

To the extent feasible, with respect to matters outside of the Risk Management Program, County Counsel seeks to reduce the use of outside counsel (which is generally more expensive than County Counsel) and to handle such matters in-house in order to preserve County funds. The department continues to transition to on-line publications and legal research in order to decrease expenses. In the next year, it is anticipated that a significant amount of attorney time will be spent on groundwater management compliance and implementation of cannabis legislation.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Settled the Phillips 66 Company v. County of San Luis Obispo lawsuit.
- Settled the ARB, Inc. v. County of San Luis Obispo lawsuit.
- Advised on the implementation of the Countywide Storm Water Management Program to facilitate successful implementation of the plan.
- Advised on new legislation regarding cannabis to assist the Board in establishing a comprehensive strategy in addressing cannabis.
- Advised on the closure of Diablo Canyon Power Plant and decommissioning issues.

FY 2018-19 Objectives

- Continue to advise on issues surrounding the closure of the Diablo Canyon Nuclear Power Plant.
- Continue to advise on a cannabis business tax measure which will go to the voters in June 2018.
- Advise on a county-wide cannabis cultivation monitoring program.

SERVICE PROGRAMS

County Counsel has a total expenditure level of \$4,455,712 and a total staffing level of 23.25 FTE to provide the following services:

Litigation

Provide litigation services and defend the County and its special districts in complex lawsuits including tax, personnel, contract, and land use matters to minimize liability and maximize County recovery. Represent the County and protect the interests of the client in cases that address the special needs of fragile populations in the community (children referred to Child Welfare Services, residents receiving mental health care and individuals requiring conservatorship), as well as estates without probate representation.

Total Expenditures: \$1,782,284

Total Staffing (FTE): 9.25

Legal Advice

Provide representation and legal advice to the Board of Supervisors, approximately 70 County boards, commissions, departments, agencies, or divisions (including 3 joint powers agencies to which the County belongs), and to the managers of approximately 20 Board governed special districts, as well as certain legal services to approximately 15 non-Board governed special districts. Conduct legal research; draft, review, and approve agreements, contracts, and projects; and advise County officers regarding their legal responsibilities under federal and state law. Protect the County and its officers from liability and enable the Board of Supervisors to carry out its programs and policies within the limits of the law.

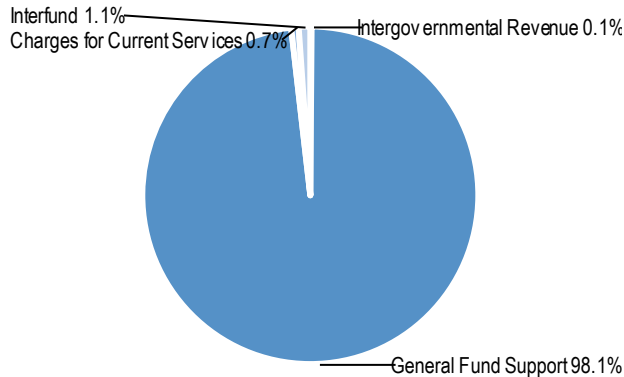
Total Expenditures: \$2,673,428

Total Staffing (FTE): 14.00

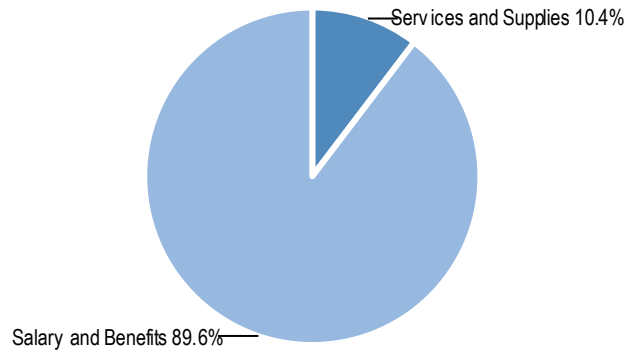
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Intergovernmental Revenue	\$5,000	\$3,500	\$5,000	\$5,000	\$0
Charges for Current Services	\$42,750	\$84,750	\$31,900	\$31,900	\$(10,850)
Interfund	\$85,250	\$91,000	\$49,600	\$49,600	\$(35,650)
Total Revenue	\$133,000	\$179,250	\$86,500	\$86,500	\$(46,500)
Salary and Benefits	\$3,775,461	\$3,730,056	\$3,993,170	\$3,993,170	\$217,709
Services and Supplies	\$761,839	\$794,543	\$468,417	\$462,542	\$(299,297)
Gross Expenditures	\$4,537,300	\$4,524,599	\$4,461,587	\$4,455,712	\$(81,588)
General Fund Support	\$4,404,300	\$4,345,349	\$4,375,087	\$4,369,212	\$(35,088)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support for County Counsel is recommended to decrease \$35,088 or less than 1% compared to FY 2017-18 adopted levels.

The majority of revenue received by County Counsel is from legal services provided to outside agencies. Revenue is projected based on prior year costs and in consultation with outside agencies clients, attorneys estimates for legal service needs in FY 2018-19; and as a result, revenue is decreasing \$46,500 or 35% compared to FY 2017-18 adopted amounts.

Overall, expenditures are decreasing \$81,588 or 2%. Salaries and benefits are increasing \$217,709 or 6% when compared to FY 2017-18 budgeted amounts. Services and supplies are recommended to decrease by \$299,297 or 39% compared to FY 2017-18 amounts. This is primarily due to a \$361,000 decrease in the professional services accounts as a result of several large litigation cases being resolved.

Service Level Impacts

There are no service level impacts as a result of the recommended level of General Fund support for FY 2018-19.

Position Allocation List Changes

- The FY 2018-19 recommended PAL for the department includes no changes compared to FY 2017-18 adopted PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Represent the County, protect the interests of, and be an advocate for our client in cases which address the special needs of fragile populations in the community such as children referred to Child Welfare Services, residents receiving mental health care, individuals requiring financial conservatorship, and estates without probate representation.</p>						
<p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
<p>1. Performance Measure: Proceedings in which legal advice is provided to Child Welfare Services (CWS) and advocate representation is provided in court to assure that the law is followed while attempting to achieve results that are in the best interest of the child.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
729	776	867	928	901	947	925
<p>What: A large number of proceedings are handled annually by Child Welfare Services to protect the children of our community. County Counsel provides legal representation in all matters on the court's weekly CWS calendar, any contested hearings and/or trials, and all CWS mediations.</p>						
<p>Why: If strong legal representation is provided by County Counsel to Child Welfare Services in these matters, then CWS will be successful in protecting the abused and neglected children of our community.</p>						
<p>How are we doing? It should be noted that the County Counsel's office has virtually no influence on the number of proceedings that are referred to our department. We advise and represent the Department of Social Services (DSS) in legal proceedings as requested by DSS. In FY 2017-18, County Counsel expects approximately 455 petitions and/or court calendar items, 427 contested court hearings/trials and 65 mediations. The number of proceedings depends on numerous factors beyond our control, including (1) the number of proceedings initiated by participants in the juvenile court (DSS, parents, children, etc.); (2) the mix of proceedings that need to be disposed of (e.g., more complex proceedings consuming large amounts of court and DSS resources generally means that fewer short cases can be processed by the court and DSS); and (3) the amount of juvenile court resources available to hear proceedings, which tends to be finite. Not included in the figures above are the number of writs and appeals that are filed in regard to these cases. It should also be noted that the number of writs and appeals are beyond our control as are changes in statutes or case law each of which can trigger a significant number of related appeals. The number of new cases this fiscal year remains on par with previous fiscal years although the number of new cases varies from month to month and is very difficult to predict. With the improving economy and in spite of the significant challenges the department remains hopeful and is therefore projecting fewer families in crisis in the coming years. Nonetheless, a significant amount of work is required to prepare responses to these writs and appeals and to prepare for argument before the Court of Appeal. No comparable data from other counties is available.</p>						
<p>2. Performance Measure: Cases involving people who are unable to care for themselves in which County Counsel represents the County to assure that the law is followed while attempting to achieve results that are in the best interest of the individual as determined by the Public Guardian, Public Administrator, or Department of Behavioral Health.</p>						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
153	176	167	184	178	190	185
<p>What: The Public Guardian is appointed as conservator on an ongoing basis for individuals when it has been determined by the court that they cannot care for themselves. The Department of Behavioral Health assists individuals in urgent, short-term mental health situations such as involuntary detentions for intensive treatment under the Welfare and Institutions Code when it comes to the authorities' attention that such individuals need immediate assistance. These individuals are detained (for not more than 72 hours) until a judge makes a determination as to whether or not they are able to care for themselves. The Public Administrator is appointed by the court to assist in the disposition of the estate of a decedent where no executor is available. County Counsel's role in these matters is to assure that the law is complied with while protecting the rights of those members of our community who are unable to make their own decisions or care for themselves. County Counsel provides advice and legal representation in all court appearances for these matters.</p>						
<p>Why: If effective legal representation is provided by County Counsel in these matters, the Public Guardian and Public Administrator will be successful in assuring the care of those in the community who are unable to care for themselves and the Department of Behavioral Health will be more likely to improve the mental health of its patients.</p>						
<p>How are we doing? It should be noted that the County Counsel's office has virtually no influence on the number of cases that are referred to our department. In FY 2017-18, County Counsel expects 39 involuntary detentions for intensive treatment under the Welfare and Institutions Code. At present, there are 131 ongoing/active conservatorship cases, as well as 20 estate matters from the Public Administrator. The number of conservatorship cases continues to increase slightly. Further, due to changes in case law, the complexity of these cases continues to increase resulting in more hours of preparation, a greater number of court appearances, and more jury trials than in years past. No comparable data from other counties is available.</p>						

Department Goal: Provide accurate, timely, and reliable document review and legal advice for County boards, commissions, departments, and agencies in order to help these clients achieve their objectives without unnecessary litigation or loss.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

3. Performance Measure: Percentage of clients who report advice provided by attorneys was clear, relevant, and timely.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
99%	100%	100%	100%	100%	100%	100%

What: This measurement reflects the level of satisfaction with County Counsel's departmental support as reported by department representatives during the yearly attorney evaluation process and through frequent contact with managers and staff of client departments.

Why: Each of our clients operates under a highly technical set of governing laws and regulations. By helping our client departments understand and meet their legal obligations, we help them serve the community in the most effective manner. Asking departments to evaluate County Counsel's work provides us with the opportunity to improve our services to our client departments.

How are we doing? Results are calculated by comparing the number of clients the department represents (106) with the comments attorney management receives from our clients on an on-going basis and in a canvas of our clients done after the start of the fiscal year. Currently, as in the previous fiscal years, all 106 clients reported that advice from County Counsel was clear, relevant, and timely. County Counsel strives to maintain a high level of client satisfaction by closely monitoring attorney and staff assignments to create a better fit with the client and by matching attorney and staff experience with client requirements. No comparable data from other counties is available.

4. Performance Measure: Percentage of projects in which the response to requests for advice or contract review are completed within five working days.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
88%	92%	91%	91%	95%	91%	92%

What: This measurement reflects the percentage of time that the review of a variety of legal documents, conduct of research, and rendering of opinions as requested, is completed and work initiated by the assigned attorney within five working days.

Why: It is our intent to be in contact with the requestor and initiate work on each written request for legal advice within five working days. Measuring our response time to requests for legal advice enables us to evaluate our customer service and improve the assistance we provide to our clients in achieving their objectives as expeditiously as possible.

How are we doing? In FY 2017-18, County Counsel expects approximately 2,969 requests for legal advice to be submitted by client departments. The department will complete or acknowledge the initiation of work on 2,702 (91%) of these requests for legal advice within five working days. Many of the requests for legal advice require considerable time to complete due to their complexity or receipt of necessary information so acknowledgment does not mean that all aspects of the legal matter have been finalized. Last fiscal year our targets were not met; however, the office's performance was in line with most of the previous fiscal year's performance. No comparable data from other counties is available.

Department Goal: Provide effective legal representation to County boards, commissions, departments, and agencies in a cost-effective manner.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

5. Performance Measure: County Counsel expenses as a percentage of the County Budget.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
.76%	.72%	.72%	.68%	.71%	.70%	.76%

What: This measure demonstrates the relationship between County Counsel's budget and the budget of the County as a whole. This measurement is obtained by dividing County Counsel's General Fund support by the County's General Fund budget.

Why: County Counsel strives to keep costs as low as possible while providing effective legal advice and representation to its clients. This measure provides an indication of the cost effectiveness of County Counsel's legal support.

How are we doing? County Counsel's operating budget remains fairly consistent with prior years. Our budget includes funds that are encumbered periodically during the year for professional services (i.e., outside law firms and outside technical experts). These professional services are incurred on behalf of the County and are paid for through County Counsel's budget. Those encumbrances are not included in our calculations for this measure. Our department's budget is primarily staff costs and fluctuations in staffing levels are the primary reason for year-to-year percentage variations in this measure. The target for FY 2018-19 increased due to the recent addition a full-time attorney and full-time legal clerk. This permanent staff increase allows County Counsel to advise other departments on cannabis-related activities including submission of a cannabis business tax measure, the formation of a countywide cultivation monitoring program, and the implementation and enforcement of cannabis land use ordinances, including prosecution of violators. All non-staff costs are closely monitored and are not expected to significantly impact this performance measure. No comparable data from other counties is available.

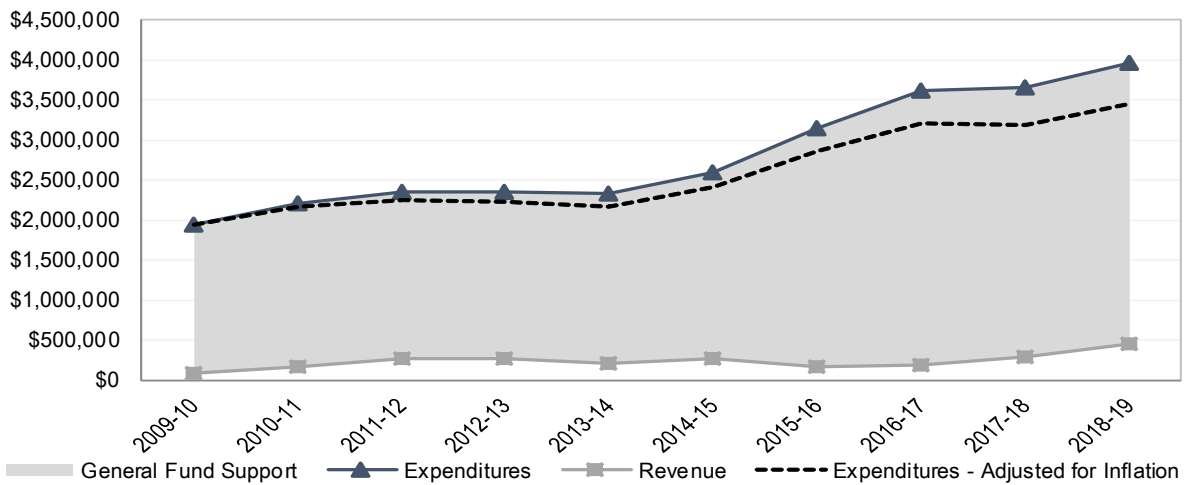
FC 112 — Human Resources

Human Resources provides recruitment and personnel management services, as well as labor relations, benefits management, and risk management services.

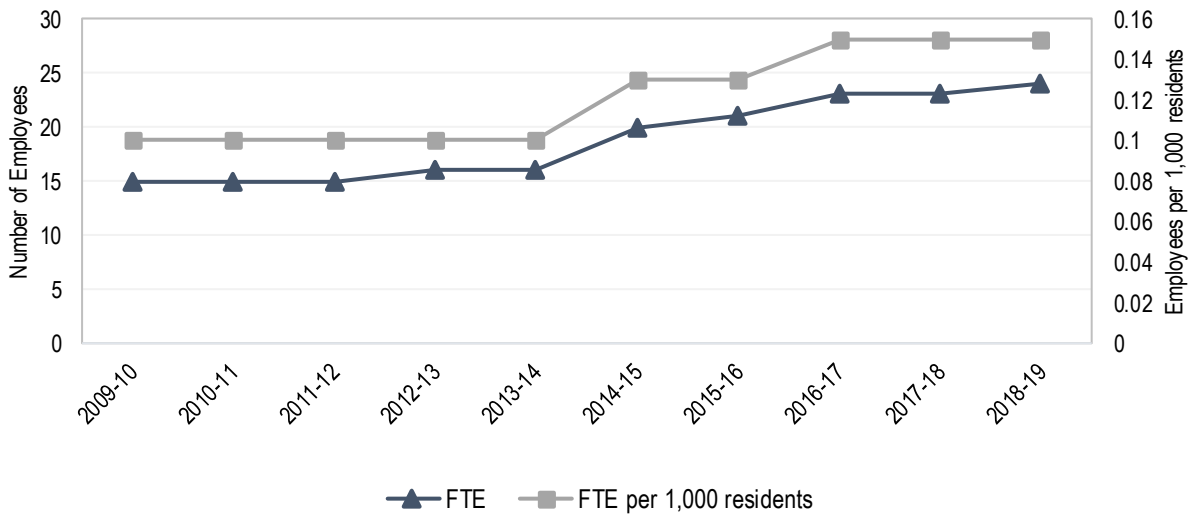
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$3,960,640	\$307,466	8%
Revenue	\$455,648	\$177,760	64%
General Fund Support	\$3,504,992	\$129,706	4%
Staffing Levels	24.00 FTE	1.00 FTE	4.35 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

In collaboration with our customers, we recruit, select, develop, support and retain an ethical, diverse, and high performing County workforce dedicated to providing excellent service to the community.

ABOUT THIS BUDGET

The Human Resources (HR) Department provides the County's traditional personnel services (recruitment & testing, classification & compensation, departmental & employee consultation, training & development, and staff support to the Civil Service Commission), as well as Labor Relations, Benefits Management, and Risk Management services (liability, workers' compensation, insurance, safety, and loss prevention). Funding is located in Fund Center 112 – Human Resources, Fund Center 105 – Risk Management, and Fund Centers 408 through 412 – the insurance Internal Service Funds.

The HR Department's primary challenges at this time include: enculturating the employee Performance Measurement and Management system into County practices, achieving and sustaining high levels of employee engagement, meeting the increased recruitment demands due to growth and turnover, navigating an increasingly complex labor relations landscape, managing compensation and benefit costs while maintaining competitiveness to recruit, developing and retaining a new generation of employees, and keeping pace with the reality of workplace ergonomics and wellness, as these shape and define workers' compensation liabilities for the foreseeable future.

Following are some of the department's notable accomplishments for FY 2017-18 and specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Obtained Board of Supervisors approval to leave the California Public Employee' Retirement System (CalPERS) health care plan and join the California State Association of Counties Excess Insurance Authority (CSAC EIA) health insurance pool. This effort was taken to improve health benefit offerings to employees and retirees, gain local control of health insurance plan options, and to ultimately stabilize insurance premium rates in future years. Following 16 workshops and four enrollment training labs, 3,000 employees and retirees enrolled in the new health insurance plans for calendar year 2018.
- Implemented a pilot program with three County departments, including Parks and Recreation, Probation, and Human Resources, to train staff in (1) creating outcome-based performance measures focused on customer needs, (2) identifying strategic goals to achieve performance measure targets, and (3) cascading performance goals. The goal of this effort is to clarify performance expectations for all employees, allow them to see how they contribute to the department's effectiveness in achieving goals and performance targets, and empower employees to affect change needed to improve performance.
- Collected and validated annual workforce report data for all County departments and prepared annual workforce reports for three pilot departments to support data driven decision making. Data includes hiring, retention, retirement and other HR metrics. These reports focus on services provided to each department over the last five fiscal years, with an emphasis on trends, recommendations, and programs that will improve departmental outcomes.

- The electronic background check and preplacement physical processes were improved by decreasing the time it takes to complete backgrounds by a total of 10 days. The processes were also improved to reduce errors in data entry.

FY 2018-19 Objectives

- Lead the effort to address the 2017 Employee Engagement Survey results to increase overall employee engagement. Activities may include implementing HR programs, employee development-related strategies, or countywide initiatives. Identification of key areas, action plans, and achievement of initial milestones requiring coordination with all Departments and direction from the County Administrator, will be completed by June 30, 2019.
- Prepare and roll out the remaining Workforce Planning Reports based on feedback from the pilot effort by June 30, 2019. This includes engaging with departments to review the data associated with the last five fiscal years, with an emphasis on trends, recommendations, and programs that will improve departmental workforce outcomes. This includes reduced voluntary turnover, increased performance outcomes, and improved efficiency regarding HR processes.

SERVICE PROGRAMS

Human Resources has a total expenditure level of \$3,960,640 and a total staffing level of 24.00 FTE to provide the following services:

Human Resource Services

Provide innovative, responsive, valid, reliable and merit-based recruitment and selection services to County departments and job applicants to employ a qualified and diverse workforce to deliver services; help maintain a standardized and equitable classification system which defines scope and the nature of job assignments; provide ongoing updates to classification specifications that differentiate among job assignments and expectations and support career development options to hire and retain qualified employees; assist departmental staff in managing performance and employee conduct issues; provide rule, policy and ordinance interpretation and updates; and assist in resolving complaints at the lowest level.

Total Expenditures: \$1,996,961

Total Staffing (FTE): 14.30

Training and Development

Training and development creates and promotes individual and organizational effectiveness by creating and offering innovative and diverse programs to meet organizational needs for employee development. Services include delivery and management of employee development training programs provided by the Learning and Development Center, including new employee orientation, supervisory and management academies, and a variety of other training topics.

Total Expenditures: \$362,136

Total Staffing (FTE): 2.50

Civil Service Commissions Support

The Human Resources Department, under general direction of the Commission, administers the Civil Service System pursuant to the rules adopted by the Commission. Such administration includes: advising the Commission upon Civil Service matters; furnishing a recording secretary who takes meeting minutes; preparing the operating budget and administering expenditures; administering the programs provided for by the rules; establishing administrative controls and procedures to enforce the rules; making recommendations on policy and rule amendments; and preparing an annual report for the Board of Supervisors.

Total Expenditures: \$280,540
Total Staffing (FTE): 1.95

Labor Negotiations, Compensation, and Contract Management

Establish salaries and benefits and maintain an equitable salary plan for all County employees. Monitor and maintain a countywide, standardized and equitable classification system which defines scope and the nature of job assignments. Evaluate compensation programs to ensure compliance with state and federal legislation, best practice, rules, and policies. Negotiate salary and benefit packages with the bargaining units representing approximately 80% of County employees. Implement the terms of contracts with employee organizations and resolve labor disputes. Prepare strategies to implement the Board of Supervisor's Labor Relations direction.

Total Expenditures: \$874,787
Total Staffing (FTE): 3.25

Business Systems and Technology

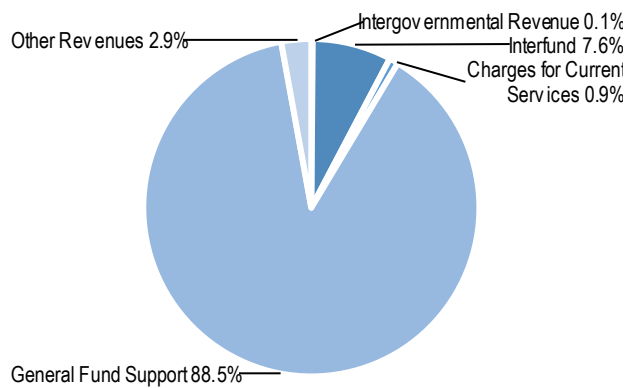
Align business systems and technology to support human resource programs and data analysis. Evaluate and implement quality, cost-effective technology in support of countywide human resource processes and data driven decision making including but not limited to recruitment, performance management, workforce planning, and succession planning. Support department IT needs and coordinate with County IT staff on complex, integrated technology solutions.

Total Expenditures: \$446,216
Total Staffing (FTE): 2.00

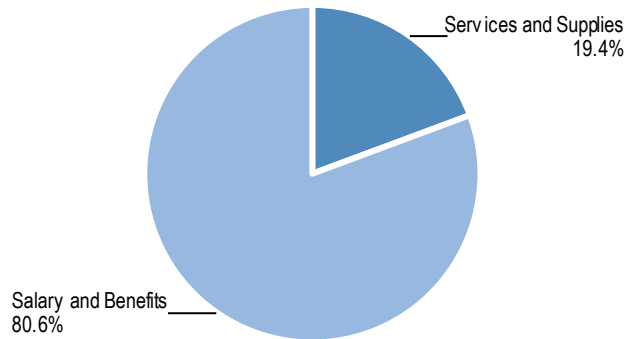
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Intergovernmental Revenue	\$5,204	\$5,204	\$5,204	\$5,204	\$0
Charges for Current Services	\$34,550	\$34,550	\$34,550	\$34,550	\$0
Other Revenues	\$0	\$0	\$0	\$114,127	\$114,127
Interfund	\$238,134	\$238,134	\$301,767	\$301,767	\$63,633
Total Revenue	\$277,888	\$277,888	\$341,521	\$455,648	\$177,760
Salary and Benefits	\$2,869,500	\$2,869,500	\$3,095,371	\$3,193,845	\$324,345
Services and Supplies	\$776,969	\$982,911	\$766,795	\$766,795	\$(10,174)
Capital Assets	\$6,705	\$6,705	\$0	\$0	\$(6,705)
Gross Expenditures	\$3,653,174	\$3,859,116	\$3,862,166	\$3,960,640	\$307,466
General Fund Support	\$3,375,286	\$3,581,228	\$3,520,645	\$3,504,992	\$129,706

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

The Human Resources (HR) Department includes two General Fund budgets: Fund Center (FC) 112 - Human Resources and FC 105 - Risk Management. The level of General Fund support for these two fund centers combined is recommended to increase \$297,889 or 8% compared to FY 2017-18 adopted levels.

General Fund support in FC 112 - Human Resources is increasing \$129,706 or 4%. Revenues are recommended to increase \$177,760 or 64% and total expenditures are recommended to increase \$307,466 or 8%.

Revenues are increasing primarily due to an additional \$114,127 of revenue from California State Association of Counties (CSAC) Excess Insurance Authority to fund the recommended budget augmentation request to add 1.00 FTE Limited Term HR Analyst position dedicated to the identification and analysis of recruitment and retention issues at the County for a period of one year described below.

Salaries and benefits are increasing by \$324,345 or 11% in part due to the recommended budget augmentation request to add 1.00 FTE Limited Term Human Resources (HR) Analyst position described below. Services and supplies are decreasing \$10,174 or 1%.

Service Level Impacts

The recommended amount of General Fund support will increase service levels. Existing service programs will be maintained and major focus areas outlined above will be achievable through the recommended budget. The addition of 1.00 FTE Limited Term Human Resources (HR) Analyst will help with the identification and analysis of recruitment and retention issues at the County as described below.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department includes a net increase 1.00 FTE compared to the FY 2017-18 adopted PAL.

FY 2017-18 Mid-Year PAL Changes:

The following changes were approved by the Board on September 26, 2017 due to a department reorganization:

- Add 1.00 FTE Administrative Assistant I/II/III-Confidential – ½ time
- Delete 1.00 FTE Administrative Assistant I/II/III-Confidential

The following changes were approved by the Board on February 20, 2018 due to a department reorganization:

- Delete 1.00 FTE Administrative Assistant I-III – Confidential
- Add 1.00 FTE Secretary – Confidential

FY 2018-19 Recommended PAL Changes:

- Add 1.00 FTE Limited Term Human Resources (HR) Analyst dedicated to the identification and analysis of recruitment and retention issues at the County for a period of one year (see below).

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Title: Add 1.00 FTE Limited Term HR Analyst for the period of one year	
Expense: \$114,127	Funding Source(s): General Fund support: \$0 California State Association of Counties (CSAC) Excess Insurance Authority: \$114,127

Intended Results:

1. Identify all recruitment and retention issues countywide, including broad classification trends and specific difficult-to-fill positions.
2. Identify trends in first-year employee separations.
3. Develop a strategy and action plan for addressing recruitment issues.
4. Develop a strategy and action plan for addressing retention issues.
5. Produce targeted recommendations through improved recruitment efforts.
6. More thoroughly analyze and report on factors contributing to the County-wide vacancy rate in order to ensure data driven decision making.
7. Convene a joint labor management committee to conduct a study to address the issue of recruitment and retention with regard to classifications in this SDSA bargaining unit.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Conduct, monitor, and evaluate recruitment and testing in a timely manner in order to provide County departments with qualified candidates while ensuring compliance with regulations and merit principles.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Average number of calendar days to produce eligibility lists for departments for open recruitments.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
55 days	41 days	36 days	43 days	40 days	51.3	Delete
<p>What: This measures the time it takes Human Resources to provide a department with a list of qualified candidates, from the final recruitment filing date through the establishment of an eligible list.</p> <p>Why: The number of days to produce an eligibility list for recruitments is one measure of departmental workload and efficiency. Human Resources endeavors to provide eligibility lists as quickly as possible to maintain staffing levels adequate to provide services to the community.</p> <p>How are we doing? As of the end of the first quarter of FY 2017-18, the average number of days to produce eligibility lists for departments with open recruitments was 51.3. This duration is 11 days longer than the target for FY 2017-18. The department continues to evaluate our recruitment practices to ensure they are not only timely, but effective. The increase in time over the past year is attributed to ongoing efforts by the Human Resources Department to attract and retain quality employees, and establish quality eligible lists that can be used more than once. To that end, the department has focused on targeted advertising, online assessments, extended final filing deadlines, and an ongoing strategic evaluation of effective recruitment practices. These recruitment strategies have been met with positive feedback from departments, an increased demand for online assessments, fewer repeat recruitments, and stronger eligible lists of well-vetted, quality candidates. The Human Resources Department continues to partner with hiring departments to ensure we are balancing quality with timeliness, and continues to strive to provide departments with timely, quality recruitments.</p> <p>We were unable to find comparable statistics for other agencies for FY 2017-18. However, we know that shortened recruitment periods yield smaller applicant pools for specialized and management positions. Smaller applicant pools in turn equate to fewer qualified candidates to choose from when hiring and filling positions. While the department continually strives for efficiencies in recruitment times, we believe that a 50-day target more accurately reflects the time necessary to provide quality recruitment services to our hiring departments. It is anticipated that this increased target will result in more successful recruitments, which will improve our efficiency in the number of recruitments run annually. Note that while this component of the recruitment process is increasing, the overall time-to-fill a position is not increasing. Time-to-fill is described in Performance Measure #2.</p> <p>Performance Measure #2 is a more meaningful measure because it measures the timeliness of the entire recruitment and selection process and it directly impacts the vacancy rate and department operations; whereas, Performance Measure #1 is more administrative focused and does not include aspects of the recruitment process, such as background investigation and pre-employment physical timeframes. This measure is recommended for deletion because the timeliness of this portion of the process is no more critical than any other portion of the process. All portions of the process will continue to be measured.</p>						
2. Performance Measure: Average number of calendar days to fill positions for departments for open recruitments.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New	98 days	93 days	99 days	100 days	90.7 days	99 days
<p>What: This measure encompasses the recruitment process from beginning to end. "Time" is measured from when a hiring department requests that Human Resources initiate a recruitment through the successful candidate's start date.</p> <p>Why: The number of days to fill positions is one measure of departmental workload and efficiency. This measure also reflects the efficiency of the Human Resources Department's strategic business partnership with other County departments. Human Resources endeavors to fill positions as quickly as possible to maintain staffing levels adequate to provide services to the community.</p> <p>How are we doing? As of the end of the first quarter of FY 2017-18, the average number of calendar days to fill positions for departments with open recruitments was 90.7. This decrease from 99 days for FY 2016-17 is due partly to the two new process initiatives the HR Department implemented for background checks and medical exams. We will continue to monitor filling positions in a timely manner while also continuously improving the quality of our candidate pool. Comparison data is not available.</p>						

3. Performance Measure: Average rating of department satisfaction with the overall recruitment process.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
84%	72%	93%	92%	85%	85%	*4.0 average
<p>*Note that this measure is being revised in FY 2018-19 to measure the average rating of department satisfaction with the overall recruitment process on a 5-point rating scale. Actual results in prior years, shows the percentage of departments rating their level of satisfaction with the overall recruitment process as above satisfactory or better.</p> <p>What: This measure represents the results of surveys completed by departments at the close of open recruitments, as to the level of satisfaction with the overall recruitment process (based on a scale of 1-5 with 1= "poor", 2= "fair", 3= "good", 4= "very good" and 5= "outstanding").</p> <p>Why: Recruitment process satisfaction survey results are tracked to determine whether or not the recruitment process is effective in meeting departments' staffing needs. Survey results enable us to identify opportunities to improve the efficiency and effectiveness of recruitments.</p> <p>How are we doing? During the first quarter of FY 2017-18, a total of 58 recruitments were administered and surveys were sent to departments after each recruitment. Fifteen survey responses were received from 9 departments; a 25.9% response rate. Of the 9 departments who responded, 8 departments rated their level of satisfaction as 'above satisfactory' or better. This equates to 88.9% of the departments responding to the survey provided an overall rating of 'above satisfactory' or better. The response rate increased from 11.3% in FY2016-17 due to revamping of our survey to make it shorter and easier to respond to with the goal of increasing participation and obtaining more meaningful data. We will continue to employ strategies to increase department response. Human Resources strives to meet the recruitment needs of departments and we plan to continue to reach our goal of 85% for FY 17/18. In an effort to achieve more accurate results, for FY 18/19 we will be conducting focus groups and using customized surveys to better serve County departments. Comparison data is not available.</p>						
<p>Department Goal: Serve as a strategic business partner through providing quality Human Resources expertise and services to County departments.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
4. Performance Measure: Average rating of department satisfaction with Human Resources' service as a strategic business partner and providing Human Resources expertise.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
52%	64%	80%	80%	80%	80%	*4.0 average
<p>*Note that this measure is being revised in FY 2018-19 to measure the average rating of department satisfaction on a 5-point rating scale. Actual results in prior years, shows the percentage of departments rating their level of satisfaction with Human Resources' service as a strategic business partner and providing Human Resources expertise as above satisfactory or better.</p> <p>What: The Human Resources Department acts as a strategic business partner with County departments to provide innovative, effective, and responsive Human Resource services. Our goal is to attract, select, develop, and retain a talented and diverse workforce so that County departments can achieve their mission and serve the citizens of the County. The Human Resources department will customize surveys to departments and conduct focus groups to determine their level of satisfaction with the quality of service our staff provides (based on a scale of 1-5 with 1= "poor", 2= "fair", 3= "good", 4= "very good" and 5= "outstanding"). The results reflect client perception of Human Resources' technical expertise as well as partnership in providing effective solutions based on strategic and operational needs.</p> <p>Why: This measure reflects the information gained from the satisfaction survey process and allows us to continuously improve our service and support to departments.</p> <p>How are we doing? This survey covers a broader set of criteria than the recruitment survey mentioned above in Performance Measure #3. The survey is sent out at the end of the fiscal year to all County Department Heads and it reflects Human Resources' focus on the value of strategic business partnerships. Of the 23 departments/agencies surveyed in FY 2016-17, responses were received from 15 departments (a 65% response rate, up from the previous year's 38% response rate). Twelve (80%) of departments that responded rated Human Resources services as above satisfactory or better. Human Resources anticipates that we will achieve a result of at least 85% of departments rating our services as above satisfactory or better in FY 2017-18. In an effort to achieve more accurate results, for FY 18/19 we will be conducting focus groups and using customized surveys to better serve County departments. Comparison data is not available.</p>						

Department Goal: To provide an effective response to, and resolution of, unanticipated challenges to County employment-related rules or personnel actions.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
5. Performance Measure: Percentage of concluded grievances and appeals resolved prior to a Civil Service Commission hearing.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
100%	87.5%	100%	85%	85%	85%	Delete
What: This measure tracks the rate at which Human Resources resolves grievances/appeals (allegations of improper personnel practices by the County) prior to the matter reaching a Civil Service Commission (CSC) hearing.						
Why: The grievance/appeal resolution rate reflects the ability of Human Resources' professional staff to collaborate with stakeholders, design solutions to challenges, and reach mutually agreeable terms on grievance/appeal matters. This measure is tracked because of the significant resources expended by HR to resolve work-place conflicts while staying in compliance with all applicable rules and laws.						
How are we doing? As of November 8, 2017, there have been 6 grievances and appeals received, 4 (66%) of which were resolved prior to a Civil Service Commission hearing. Certain grievances/appeals may sometimes be more appropriately heard by the Civil Service Commission, rather than resolved prior to the hearing. The department anticipates resolving 85% of grievances and appeals received prior to a Civil Service Commission hearing in FY 2017-18. Comparison data is not available. This measure is proposed for deletion in an effort to present more concise and meaningful measures for public reporting. This data will continue to be maintained internally.						
Department Goal: Provide an appropriate level of Human Resources support to enable our strategic business partners to cost-effectively attain their mission and goals.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
6. Performance Measure: Number of full-time equivalent Human Resources department staff per 1,000 employees.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
5.6	County: 7.4 Industry Standard: 8.8	County: 8.3 Industry Standard: 9.8	County: 8.3 Industry Standard: 10.0	Consistent with Industry Standards	County: 8.3 Industry Standard: 12.0	Consistent with Industry Standards
What: This measures the number of Human Resources department full-time equivalent (FTE) staffing per 1,000 employees.						
Why: This data can be compared with other Human Resources departments with similar responsibilities to provide one measure of whether we are appropriately staffed for providing personnel services.						
How are we doing? For this fiscal year, Human Resources has 8.3 FTE per 1,000 employees, which is calculated with permanent employees only, per industry standards. Human Resources has 23.0 permanent FTE and the County employee count is currently 2,783 permanently allocated positions. Human Resources departments comparable to the County of San Luis Obispo's (including Placer, Solano, Sonoma, Marin, Butte County, Santa Barbara and Santa Cruz counties, and the City of San Luis Obispo) had an average human resources department staffing level of 10.00 FTE per 1,000 employees in FY 2016-17. The staffing level for FY 2017-18 in County of San Luis Obispo remains below current industry standards.						

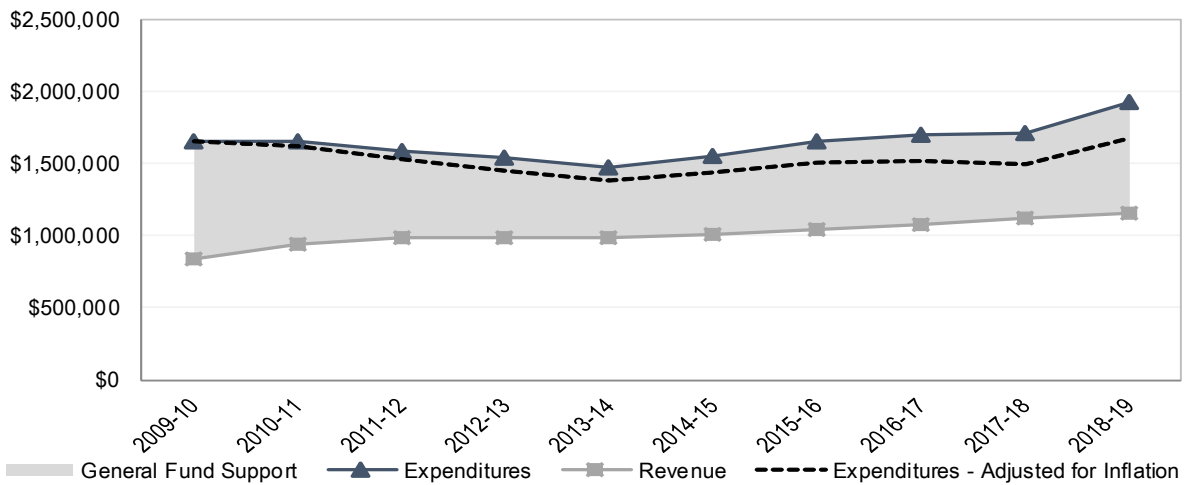
FC 105 — Human Resources - Risk Management

Risk Management provides management and administration of the County's safety, benefit, workers' compensation, and liability programs.

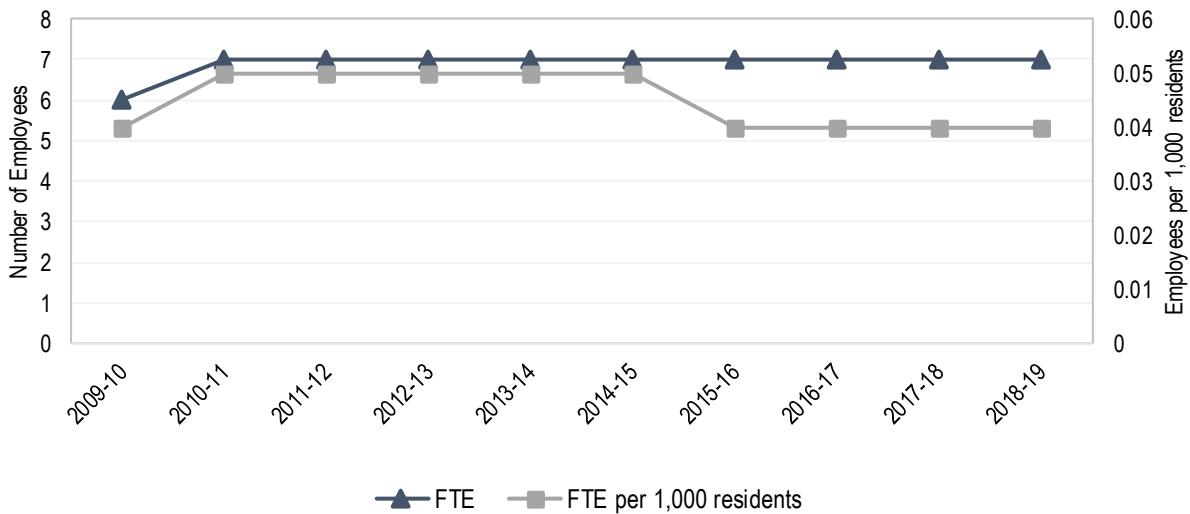
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$1,927,314	\$211,267	12%
Revenue	\$1,162,582	\$43,084	4%
General Fund Support	\$764,732	\$168,183	28%
Staffing Levels	7.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

We collaborate with County departments to protect financial stability and promote safe practices to ensure the health and welfare of employees and the public.

ABOUT THIS BUDGET

Risk Management services are provided by the Human Resources Department. Fund Center 105 – Risk Management is one of several budgets managed by Human Resources and includes the staffing costs for Safety, Liability, Workers' Compensation, Benefits, and the Loss Prevention Initiative. This budget also includes the revenues and expenditures associated with insurance payments for property, crime, watercraft, airport and cyber liabilities, as well as the employee wellness program. Information on the Human Resources Department's goals and accomplishments associated with Risk Management can be found in the Center 112 – Human Resources narrative.

SERVICE PROGRAMS

Risk Management has a total expenditure level of \$1,989,287 and a total staffing level of 7.00 FTE to provide the following services:

Employee Benefits

Provide high quality, cost-effective employee benefit programs and administration services (e.g., health, life insurance, flexible spending accounts for health and dependent care expenses, wellness) to active employees and retirees.

Total Expenditures: \$350,622
Total Staffing (FTE): 1.10

Safety

Implement cost-effective safety programs and innovative loss prevention efforts to ensure a safe work environment, reduce and prevent work-related employee injuries, and minimize the costs associated with Workers' Compensation.

Total Expenditures: \$342,711
Total Staffing (FTE): 2.25

Liability and Insurance

Effectively manage the Liability program by resolving all tort claims efficiently and fairly while minimizing costs to the taxpayer. Secure cost-effective insurance coverage levels for the County, implement industry standard transfer of risk strategies to protect the County from unnecessary risk, provide advice to departments on insurance matters, issue insurance certificates, process all County-initiated insurance claims, and perform risk analyses.

Total Expenditures: \$966,728
Total Staffing (FTE): 1.20

Workers' Compensation

Effectively manage the Workers' Compensation Program by processing all claims efficiently, fairly and in accordance with the law. Support a full recovery for employees who sustain a work-related injury. Administer the Return to Work Program for injured employees which focuses on returning employees to modified or alternate work.

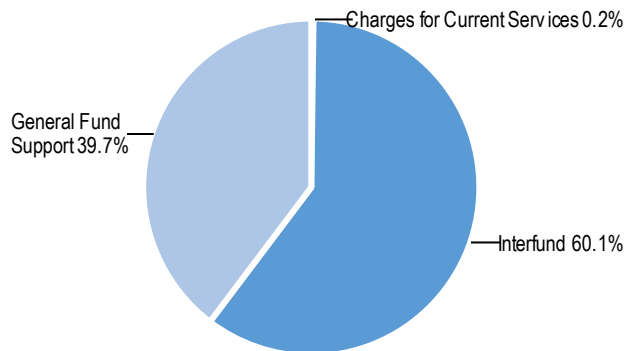
Total Expenditures: \$329,226

Total Staffing (FTE): 2.45

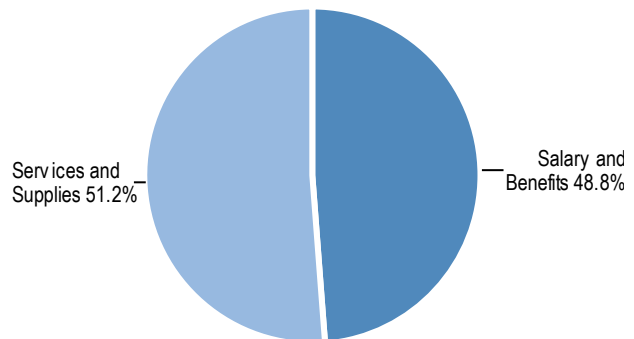
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Charges for Current Services	\$4,000	\$4,000	\$4,000	\$4,000	\$0
Interfund	\$1,115,498	\$1,103,048	\$1,158,582	\$1,158,582	\$43,084
Total Revenue	\$1,119,498	\$1,107,048	\$1,162,582	\$1,162,582	\$43,084
Salary and Benefits	\$933,890	\$912,483	\$970,418	\$970,418	\$36,528
Services and Supplies	\$843,097	\$821,317	\$1,018,869	\$1,018,869	\$175,772
Gross Expenditures	\$1,776,987	\$1,733,800	\$1,989,287	\$1,989,287	\$212,300
Less Intrafund Transfers	\$(60,940)	\$(60,940)	\$(61,973)	\$(61,973)	\$(1,033)
Net Expenditures	\$1,716,047	\$1,672,860	\$1,927,314	\$1,927,314	\$211,267
General Fund Support	\$596,549	\$565,812	\$764,732	\$764,732	\$168,183

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

The level of General Fund support for this budget is recommended to increase \$168,183 or 28% compared to FY 2017-18 adopted levels. Revenues are recommended to increase \$43,084 or 4% and total expenditures are recommended to increase \$211,267 or 12%.

Revenue in this budget consists of transfers in from other fund centers and outside agencies for the services that Risk Management staff provides in managing the County's various insurance programs. Revenues are increasing primarily due to a \$30,017 or 5% increase from Fund Center 408 – Workers Compensation for increased oversight of that program.

Services and supplies are increasing \$175,772 or 21% primarily due to a \$160,900 or 25% increase in insurance premium charges. The amount budgeted each year for premiums is based upon Risk Management's evaluation of several factors, including overall market conditions, loss history, and estimates of premium costs provided by California State Association of Counties Excess Insurance Authority (CSAC-EIA).

Service Level Impacts

As stated above, revenues are increasing primarily due to an interfund transfer increase from FC 408 – Workers Compensation for increased oversight by Risk Management. No other service level impacts to other departments or to the community are expected.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department is unchanged compared to FY 2017-18 adopted PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: To effectively manage the employee benefit programs (health, life, tax savings, etc.) for County employees and retirees.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
1. Performance Measure: Percentage of County employees who contacted the benefits program and rated the services provided by the Benefits Manager as above satisfactory or better.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
82%	85%	83%	79%	85%	85%	Delete
<p>What: The Human Resources department conducts monthly analysis of survey responses of County employees. The Human Resources department sends a survey to employees who have contacted the Benefits Manager by email or phone. The survey evaluates the employees' level of satisfaction with the service provided. The survey addresses the following critical service areas: timeliness, accuracy, responsiveness, and reliability of information.</p> <p>Why: The Benefits Manager is responsible for educating and providing guidance to County employees on all aspects of benefits, and assisting employees in making informed decisions. Regularly surveying our customers allows us to gauge the quality of our services and make program improvements as needed.</p> <p>How are we doing? The previous results reported for this measure were on the Benefits 101 training program which begin in June of 2015, however due to the retirement of the Benefits Manager and a change of education focus, this course has been temporarily replaced. Throughout this year there has been a heavy emphasis on evaluating our healthcare benefits and transitioning the medical insurance contract from CalPERS to CSAC EIA Health. As part of this major initiative, the County prioritized employee and retiree benefits education and conducted a total of 17 educational workshops at various locations throughout the County. Over 1,500 employees and retirees attended the educational workshops which included a 60-minute presentation on their healthcare benefits. The goal of the educational workshops was to help employees and retirees understand important changes to their benefits, as well as educate them on the benefits available to them. Educational workshops and one on one personalized benefit counseling appointments will be offered throughout the open enrollment period and we expect survey results to continue to track above satisfactory. This measure is proposed to be deleted in an effort to present concise and meaningful measures for public reporting. This data will continue to be maintained internally.</p>						
Department Goal: To promote a safe work environment for County employees.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
2. Performance Measure: Rate of Occupational Safety and Health Administration (OSHA) recordable work-related illnesses/injuries per 100 employees as compared to other local government agencies in California.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
3.8	3.7	2.9	3.4	3.6	3.8	3.6
<p>What: This measure tracks the number of employee illnesses/injuries per 100 employees in comparison to other local government agencies in California. By collecting injury and illness data, we can compare ourselves to statewide average data prepared by the Department of Industrial Relations. The OSHA Recordable Injury Rate is a regulatory-defined injury statistic that is a common state and national industry benchmark. While injury statistics are maintained for the purposes of managing both safety and workers' compensation programs, the OSHA recordable rate is most appropriate when seeking to measure actual injuries of at least a minimal severity. Workers' compensation claim frequency statistics are not as rigidly defined as OSHA "Recordables," nor are they as descriptive given that the base unit "claims" are not further distinguished between first aid claims, minor injury claims and more significant claims.</p> <p>Why: This measure helps to track the effectiveness of our Safety Program, which has an impact on the County's budget. An effective safety program limits employee injury and illness, which lowers workers' compensation costs for the County.</p> <p>How are we doing? The OSHA Recordable Injury Rate is calculated using OSHA's formula, which normalizes rates to represent 100 employees working 40 hours per week for 50 weeks per year. The County had 102 recordable injuries for 3,014 permanent, temporary, and seasonal employees. The County's illness/injury rate is comparable to high performing, private sector entities and well below the average for local government agencies of 7.3 per 100 employees in 2015 (latest data year available), as reported by the National Bureau of Labor Statistics.</p>						

3. Performance Measure: Number of days away from work due to workplace injury.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
1,592	963	790	607	800	600	Delete
What: This measure tracks the total number of days that employees are absent during the year due to work-related injuries.						
Why: This measure helps to track the effectiveness of our safety and workers' compensation programs, which have an impact on the County's budget and the productivity of County employees. Effective safety and workers' compensation programs limit employee injury and illness, which lowers workers' compensation costs for the County and reduces the amount of time that County employees are unable to be at work.						
How are we doing? Over the past three years, the County has experienced a decline in the number of days employees are away from work due to work-related injuries, demonstrating the effectiveness of our Safety and Workers' Compensation programs. Specifically, the Loss Prevention Initiative, which focuses on prevention of injury, has helped reduce the rate of workplace injuries. In addition, the Return to Work program, designed to return employees back to work as quickly as they are able, has contributed to a reduction in the number of days away from work. A prime driver for the number of days' loss appears to be use of Labor Code 4850 (which provides for full pay for peace officers with lost day injuries and went into effect for SLO County in January 2010). This year, Labor Code 4850 cases represent 44% (266 days) of days away due to workplace injuries. This is an increase in the percentage of County lost days due to Labor Code 4850 since last year, when such cases were 37% of County totals. It is however, a decrease in the overall number of Labor Code 4850 lost days (from 293 in FY 2015-16). Direct comparable-entity comparison data are not available for this measure. The department proposes to delete this measure due to 4850 anomalies and fluctuations. This data is no longer relevant to measure the program's effectiveness; data will continue to be tracked internally.						
Department Goal: To effectively administer the County's Liability Insurance Program.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
4. Performance Measure: Number of liability claims filed per \$1 million of payroll.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
County: .63 EIA average: .75	County: .71 EIA average: .74	County: .66 EIA average: .70	County: .58 EIA average: .63	Better than the EIA average	County: .50 EIA average: .62	Better than the EIA average
What: This measure represents a comparison of the number of liability claims filed against local California governments. The California State Association of Counties (CSAC) Excess Insurance Authority (EIA) insures most California public agencies and is the second largest public entity property and casualty pool in the nation.						
Why: Tracking the number of liability claims filed per \$1 million of payroll indicates how the County of San Luis Obispo compares to other counties as determined by the County's annual actuarial report conducted by Bickmore Risk Services. Keeping liability claims to a minimum has a positive impact on the County's budget because a low number of liability claims contributes to lower liability insurance premiums.						
How are we doing? Based on our October 2017 actuarial report's weighted and adjusted values, The County had a claim frequency of 91. Based on a total payroll of \$181,686,000, this results in a rate of .50, which is a decrease compared to prior year's performance. The County's liability program is performing well. The County's number of liability claims per \$1 million of payroll has consistently been below the EIA average since FY 2009-10.						
5. Performance Measure: Average dollar loss/liability claim.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
County: \$7,520 EIA average: \$10,070	County: \$7,460 EIA average: \$8,838	County: \$4,820 EIA average: \$10,284	County: \$5,790 EIA average: \$10,236	Better than the EIA average	County: \$6,230 EIA average: \$10,194	Delete
What: This measure provides an indication of how much money is being spent on average for liability claims. CSAC-EIA insures most California public agencies and is the second largest public entity property and casualty pool in the nation.						
Why: Tracking the average dollar loss per liability claim indicates how the County of San Luis Obispo compares to other counties as determined by the County's annual actuarial report conducted by Bickmore Risk Services. Minimizing liability claims costs reduces the amount of General Fund dollars needed to pay claims, and reduces the cost of excess insurance.						
How are we doing? Based on the October 2017 actuarial study, the County's weighted and adjusted loss value was calculated at \$566,930 for state-wide benchmarking purposes. There were 91 claims during the study period. Several litigated claims have increased the average loss per claim by approximately 8% from FY 2016-17 levels, but we remain well below the EIA average. This measure is proposed to be deleted in an effort to present concise and meaningful measures for public reporting. This data will continue to be maintained internally.						

6. Performance Measure: Dollars of loss per \$100 of payroll for liability claims.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
County: .48 EIA average: .65	County: .53 EIA average: .68	County: .41 EIA average: .64	County: .33 EIA average: .58	Better than the EIA average	County: .31 EIA average: .51	Delete
<p>What: This measure provides an indication of the total liability dollars spent per every \$100 of the County's payroll. CSAC-EIA insures most California public agencies and is the second largest public entity property and casualty pool in the nation.</p> <p>Why: Tracking the dollars of loss per \$100 of payroll indicates how the County of San Luis Obispo compares to other counties as determined by the County's annual actuarial report conducted by Bickmore Risk Services. Minimizing liability claims costs reduces the amount of General Fund dollars needed to pay claims, and reduces the cost of excess insurance.</p> <p>How are we doing? Based on the October 2017 actuarial report, the County's weighted and adjusted loss value was calculated at \$563,227 for state-wide benchmarking purposes. Based on payroll of \$181,686,000, the rate per \$100 of payroll was calculated at 0.31. Consequently, the rate per \$100 of payroll decreased from FY 2016-17 by about 6% maintaining the County below the EIA average. This measure is proposed to be deleted in an effort to present concise and meaningful measures for public reporting. This data will continue to be maintained internally.</p>						
<p>Department Goal: Administer a cost-effective Workers' Compensation program for County employees.</p> <p>Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community</p>						
7. Performance Measure: Dollars of loss per \$100 of payroll for Workers' Compensation claims.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
County: \$1.19 EIA average \$2.10	County: \$1.01 EIA average \$2.09	County: \$1.13 EIA average: \$2.16	County: \$.99 EIA average: \$2.11	Better than the EIA average	County: \$1.03 EIA average: \$2.00	Better than the EIA average
<p>What: This measure provides a comparison of the County's workers' compensation claims costs relative to the annual workers' compensation payroll costs of other counties in California. CSAC-EIA insures most California public agencies and is the second largest public entity property and casualty pool in the nation.</p> <p>Why: Tracking the dollars of loss per \$100 of payroll for workers' compensation claims indicates how the County compares to other counties as determined by the County's annual actuarial report conducted by Bickmore Risk Services. Minimizing workers' compensation claims costs reduces the amount of General Fund dollars needed to pay claims, and reduces the cost of excess insurance.</p> <p>How are we doing? The loss rate is based upon the October 2017 actuarial study which calculated a weighted and adjusted loss of \$1,871,366 for state-wide benchmarking purposes. Based on payroll of \$181,686,000, the rate per \$100 of payroll increased slightly from \$.99 to \$1.03. At approximately half the EIA average, we continue to remain well below our target. Although Labor Code 4850 claims continue to be costly, we experienced overall low claim numbers and costs. Due to safety and loss prevention efforts, the County experienced better than average program statistics.</p>						
8. Performance Measure: Number of Workers' Compensation claims per 100 employees.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
County: 6.6 Comp Co. avg: 8.6	County: 5.9 Comp Co. avg: 8.1	County: 4.14 Comp Co. avg: 7.7	County: 4.2 Comp Co. avg: 7.6	Better than the Comp Co. average	County: 5.0 Comp Co. avg: 7.7	Better than the Comp Co. average
<p>What: This measures the number of workers' compensation claims per 100 employees for a comparison to the level of claims experienced in other California counties. The County of San Luis Obispo is compared to 19 other counties in the annual Self Insurance Plan Benchmark report produced by TCS Risk Management Services, and more specifically to four counties considered comparable to San Luis Obispo County (Marin, Santa Barbara, Santa Cruz and Sonoma).</p> <p>Why: This measure enables us to compare the level of workers' compensation claims within the County to the claim levels experienced by comparably sized and organized California counties. Claim frequency is an indication of the effectiveness of both our workers' compensation and safety programs, which impacts the County's budget. A low number of workers' compensation claims reduces the County's workers' compensation insurance premiums.</p>						

How are we doing? The most recent data available is the number of claims that occurred in FY 2016-17 when the last Actuarial report was produced. The County ranks among the lowest claim rates in the state at 150 claims in FY 2016-17 for 3,014 permanent, temporary and seasonal employees, when compared to the October 2017 TCS report of comparable counties. Safety and loss prevention efforts contribute to a low number of workers' compensation claims.

9. Performance Measure: Average dollars loss per Workers' Compensation claim.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
County: \$7,890 EIA average: \$12,389	County: \$8,630 EIA average: \$12,637	County: \$10,730 EIA average: \$13,727	County: \$9,540 EIA average: \$15,086	Better than the EIA average	County: \$13,320 EIA average: \$14,764	Delete

What: This measures the average dollars of loss per workers' compensation claim for a comparison to the average dollars of loss experienced in other Counties as reported by the CSAC-EIA average. The average loss projected by the CSAC-EIA actuary is based on historical loss data and represents ultimate final loss costs for claims from each fiscal year. CSAC-EIA insures the majority of California public agencies and is the second largest public entity property and casualty pool in the nation.

Why: Tracking the average dollars lost per workers' compensation claim provides a measurement of the effectiveness of the County's workers' compensation program as compared to other counties. An effective workers' compensation program limits the number and cost of workers' compensation claims.

How are we doing? The County's FY 2016-17 loss per claim is approximately 10% less than the CSAC-EIA average. Based on the October 2017 actuarial study, the County's weighted and adjusted loss value was calculated at \$1,998,000 for state-wide benchmarking purposes. There were 150 claims during the study period. The Workers' Compensation Program, a team effort involving in-house staff, a Third-Party Claims Administrator, and a third-party management consultant, is among the highest performing programs in the state. The maturity of our program contributes to our lower cost per claim than the EIA average. This measure is proposed to be deleted in an effort to present concise and meaningful measures for public reporting. This data will continue to be maintained internally.

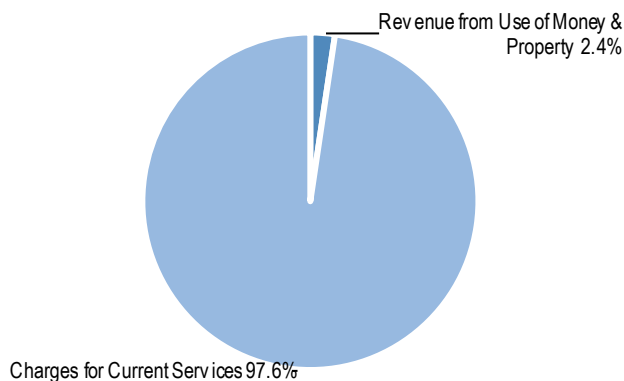
FC 408 — Workers Compensation Self-Insurance

Workers' Compensation provides funding for all costs associated with the County's self-insured Workers' Compensation program, including benefit payments to eligible recipients and administrative expenses. The Workers' Compensation program is budgeted in an Internal Service Fund outside the County General Fund and is funded primarily through charges to County departments.

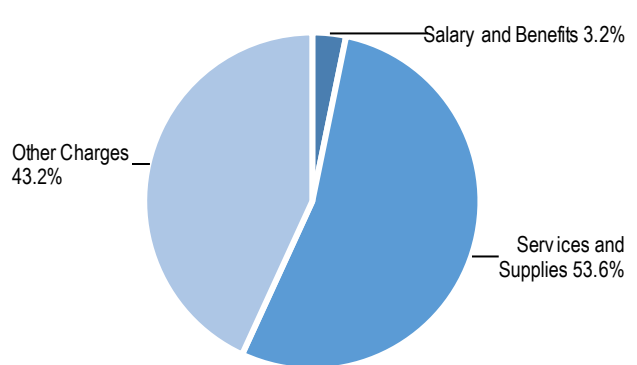
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Revenue from Use of Money & Property	\$85,000	\$202,296	\$150,000	\$150,000	\$65,000
Charges for Current Services	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$0
Other Revenues	\$0	\$310,416	\$0	\$0	\$0
Total Revenue	\$6,285,000	\$6,712,712	\$6,350,000	\$6,350,000	\$65,000
Total Financing Sources	\$6,285,000	\$6,712,712	\$6,350,000	\$6,350,000	\$65,000
Salary and Benefits	\$200,000	\$200,000	\$225,000	\$225,000	\$25,000
Services and Supplies	\$3,959,021	\$3,812,706	\$3,730,033	\$3,730,033	\$(228,988)
Other Charges	\$3,500,000	\$3,500,000	\$3,000,000	\$3,000,000	\$(500,000)
Gross Expenditures	\$7,659,021	\$7,512,706	\$6,955,033	\$6,955,033	\$(703,988)
Total Financing Requirements	\$7,659,021	\$7,512,706	\$6,955,033	\$6,955,033	\$(703,988)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

Industry norms, including guidelines set by the County's excess insurance carrier, the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), suggest that fund reserve levels for the Workers' Compensation program should be maintained between 70%

(minimum) and 90% (conservative) confidence levels. The Workers' Compensation program has been well managed in recent years, and has been on a good financial foundation. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

This is the largest of the five self-insurance fund centers, with more than \$6.9 million in appropriation recommended. Revenues generated from charges to departments are recommended to remain flat with the FY 2017-18 adopted budget. These rates are set to generate \$6.2 million in FY 2018-19.

Expenditures are recommended to decrease \$703,988 or 9% compared to FY 2017-18 adopted levels due to a variety of factors. The recommended budget includes an expected \$97,232 or 7% decrease to the County's workers' compensation insurance premium, based on an estimate provided by CSAC-EIA, a \$500,000 decrease in workers compensation payment due to a decrease in claims, and an elimination of \$90,000 for the Sheriff Wellness Program due to low interest and participation among Sheriff employees. The Human Resources Department will work with the Sheriff's Department to determine if a different wellness initiative would be more successful. Other expenditure accounts are increasing or decreasing by smaller amounts.

Service Level Impacts

No service level impacts to other departments or to the community are expected.

Position Allocation List Changes

This fund center has no Position Allocation List (PAL).

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

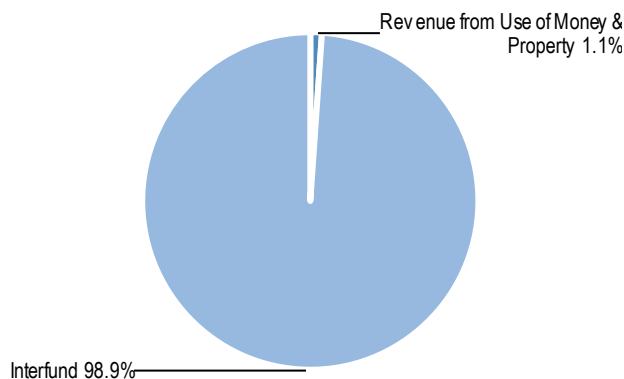
FC 409 — Liability Self-Insurance

Liability provides funding for all costs associated with the County’s self-insured Liability program, including loss payments to resolve claims and litigation, and administrative expenses. The Liability program is budgeted in an Internal Service Fund outside the County General Fund and is funded primarily through charges to County departments.

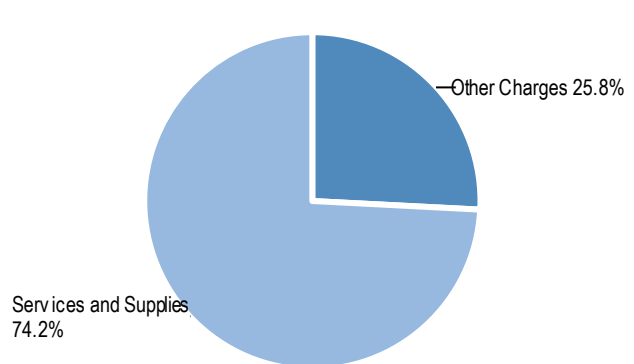
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Revenue from Use of Money & Property	\$19,500	\$42,856	\$30,000	\$30,000	\$10,500
Other Revenues	\$0	\$672,036	\$0	\$0	\$0
Interfund	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$0
Total Revenue	\$2,719,500	\$3,414,892	\$2,730,000	\$2,730,000	\$10,500
Total Financing Sources	\$2,719,500	\$3,414,892	\$2,730,000	\$2,730,000	\$10,500
Services and Supplies	\$2,761,270	\$2,724,875	\$2,874,669	\$2,874,669	\$113,399
Other Charges	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Gross Expenditures	\$3,761,270	\$3,724,875	\$3,874,669	\$3,874,669	\$113,399
Total Financing Requirements	\$3,761,270	\$3,724,875	\$3,874,669	\$3,874,669	\$113,399

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

Industry norms, including guidelines set by the County’s excess insurance carrier, the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), suggest that fund reserve levels for the Liability program should be maintained between 70% (minimum) and 90% (conservative) confidence levels. The Liability program has been well managed in recent years, and has been on a good financial foundation. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

Revenues are recommended to increase \$10,500 or less than 1% compared to FY 2017-18 adopted levels due to increased interest revenue.

Expenditures are recommended to increase \$113,399 or 3% compared to FY 2017-18 adopted levels due to primarily to a \$117,500 or 8% increase in the liability insurance premium cost.

Service Level Impacts

No service level impacts to other departments or to the community are expected.

Position Allocation List Changes

This fund center has no Position Allocation List (PAL).

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

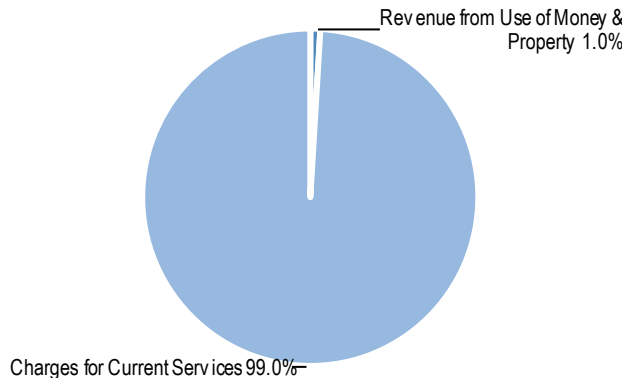
FC 410 — Unemployment Self-Insurance

Unemployment Insurance provides funding for all costs associated with the County’s self-insured Unemployment program, including benefit payments to eligible recipients and administrative expenses. The Unemployment Insurance program is budgeted in an Internal Service Fund outside the County General Fund and is funded primarily through charges to County departments.

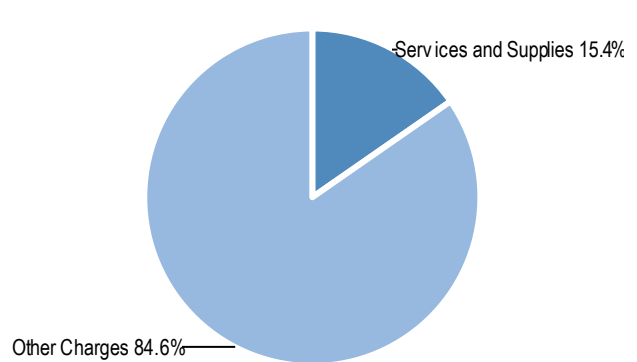
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Revenue from Use of Money & Property	\$1,300	\$1,816	\$1,500	\$1,500	\$200
Charges for Current Services	\$142,000	\$171,008	\$155,533	\$155,533	\$13,533
Total Revenue	\$143,300	\$172,824	\$157,033	\$157,033	\$13,733
Total Financing Sources	\$143,300	\$172,824	\$157,033	\$157,033	\$13,733
Services and Supplies	\$37,424	\$35,034	\$31,805	\$31,805	\$(5,619)
Other Charges	\$300,000	\$175,000	\$175,000	\$175,000	\$(125,000)
Gross Expenditures	\$337,424	\$210,034	\$206,805	\$206,805	\$(130,619)
Total Financing Requirements	\$337,424	\$210,034	\$206,805	\$206,805	\$(130,619)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

Industry norms, including guidelines set by the County’s excess insurance carrier, the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), suggest that fund reserve levels for the Unemployment Insurance program should be maintained between 70% (minimum) and 90% (conservative) confidence levels. The Unemployment Insurance program has been well managed in recent years, and has been on a good financial foundation. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

Revenue generated from payroll billings to departments is increasing \$13,733 or 10% compared to FY 2017-18 adopted levels and is set to produce \$157,033 in revenue. Expenditures are recommended to decrease \$130,619 or 39% compared to FY 2017-18 adopted levels due primarily to a \$125,000 or 42% decrease in charges for unemployment benefits.

Service Level Impacts

No service level impacts to other departments or to the community are expected.

Position Allocation List Changes

This fund center has no Position Allocation List (PAL).

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

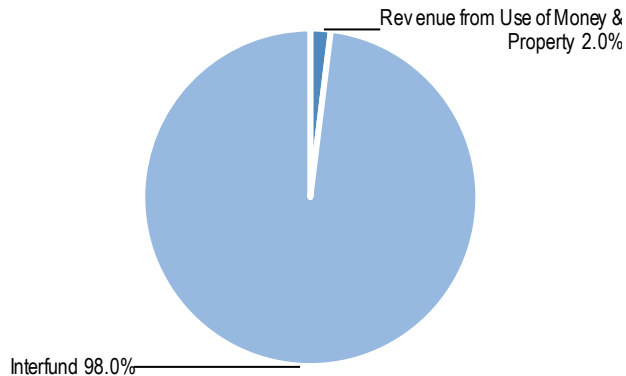
FC 411 — Medical Malpractice Self-Insurance

Medical Malpractice provides funding for all costs associated with the County’s self-insured Medical Malpractice program, including insurance premiums, deductibles, and administrative expenses. The Medical Malpractice program is budgeted in an Internal Service Fund outside the County General Fund and is funded primarily through charges to County departments.

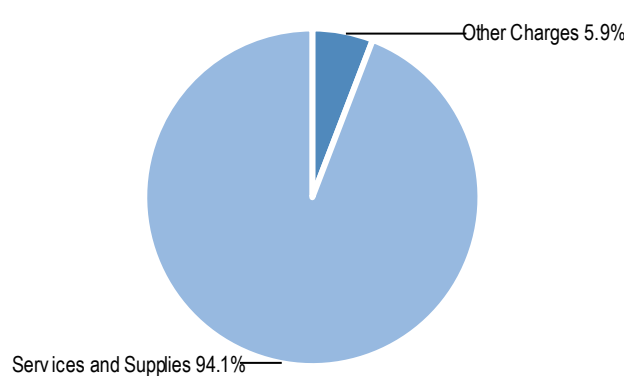
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Revenue from Use of Money & Property	\$3,500	\$6,536	\$6,000	\$6,000	\$2,500
Interfund	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Total Revenue	\$303,500	\$306,536	\$306,000	\$306,000	\$2,500
Total Financing Sources	\$303,500	\$306,536	\$306,000	\$306,000	\$2,500
Services and Supplies	\$333,820	\$333,820	\$321,634	\$321,634	\$(12,186)
Other Charges	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Gross Expenditures	\$353,820	\$353,820	\$341,634	\$341,634	\$(12,186)
Total Financing Requirements	\$353,820	\$353,820	\$341,634	\$341,634	\$(12,186)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

Industry norms, including guidelines set by the County’s excess insurance carrier, the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), suggest that fund reserve levels for the Medical Malpractice program should be maintained between 70% (minimum) and 90% (conservative) confidence levels. The Medical Malpractice program has been well managed in recent years, and has been on a good financial foundation. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

Revenues are recommended to increase \$2,500 or less than 1% and expenditures are recommended to decrease \$12,186 or 3% compared to FY 2017-18 adopted levels. The decrease in expenditures is primarily due to a \$12,500 or 4% decrease in insurance premiums.

Service Level Impacts

No service level impacts to other departments or to the community are expected.

Position Allocation List Changes

This fund center has no Position Allocation List (PAL).

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

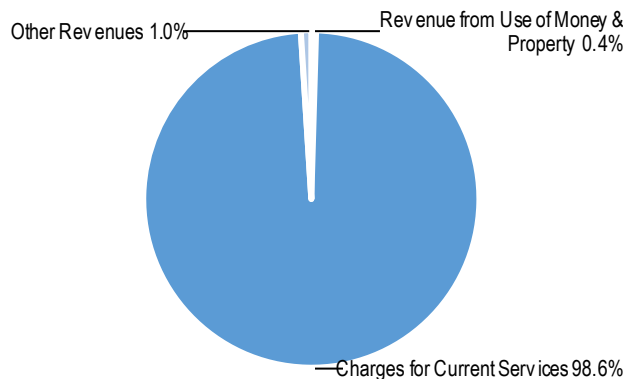
FC 412 — Dental Self-Insurance

Dental provides funding for all costs associated with the County’s self-insured Dental program, including benefit payments and administrative expenses. The Dental program is budgeted in an Internal Service Fund outside the County General Fund and is funded primarily through charges to County departments.

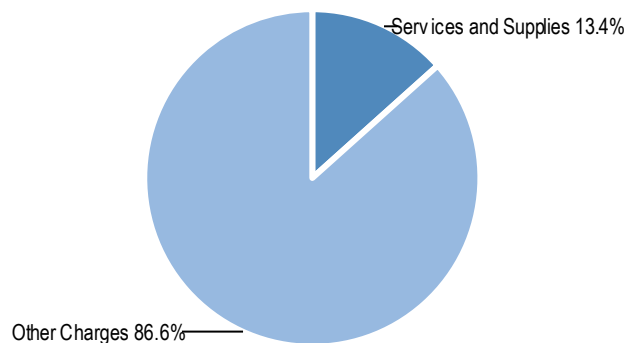
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Revenue from Use of Money & Property	\$4,500	\$10,112	\$8,000	\$8,000	\$3,500
Charges for Current Services	\$1,772,000	\$1,772,000	\$1,772,000	\$1,772,000	\$0
Other Revenues	\$0	\$0	\$18,000	\$18,000	\$18,000
Total Revenue	\$1,776,500	\$1,782,112	\$1,798,000	\$1,798,000	\$21,500
Total Financing Sources	\$1,776,500	\$1,782,112	\$1,798,000	\$1,798,000	\$21,500
Services and Supplies	\$187,700	\$187,700	\$252,372	\$252,372	\$64,672
Other Charges	\$1,631,139	\$1,631,139	\$1,631,139	\$1,631,139	\$0
Gross Expenditures	\$1,818,839	\$1,818,839	\$1,883,511	\$1,883,511	\$64,672
Total Financing Requirements	\$1,818,839	\$1,818,839	\$1,883,511	\$1,883,511	\$64,672

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

Industry norms, including guidelines set by the County’s excess insurance carrier, the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), suggest that fund reserve levels for the Dental program should be maintained between 70% (minimum) and 90% (conservative) confidence levels. The Dental program has been well managed in recent years, and have been on a good financial foundation. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

Revenues are recommended to increase \$21,500 or 1% and expenditures are recommended to increase \$64,672 or 4% compared to FY 2017-18 adopted levels. The recommended budget assumes no increase in the cost of dental plan benefits, set at more than \$1.6 million.

Service Level Impacts

No service level impacts to other departments or to the community are expected.

Position Allocation List Changes

This fund center has no Position Allocation List (PAL).

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

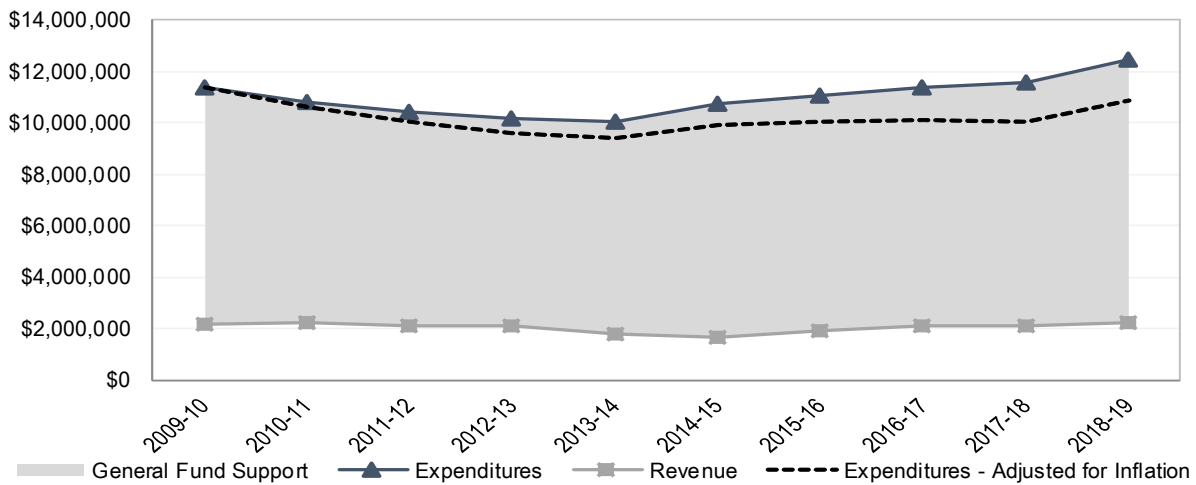
FC 114 — Information Technology

Information Technology provides radio, voice, network, and enterprise services to County departments, boards, agencies, and special districts.

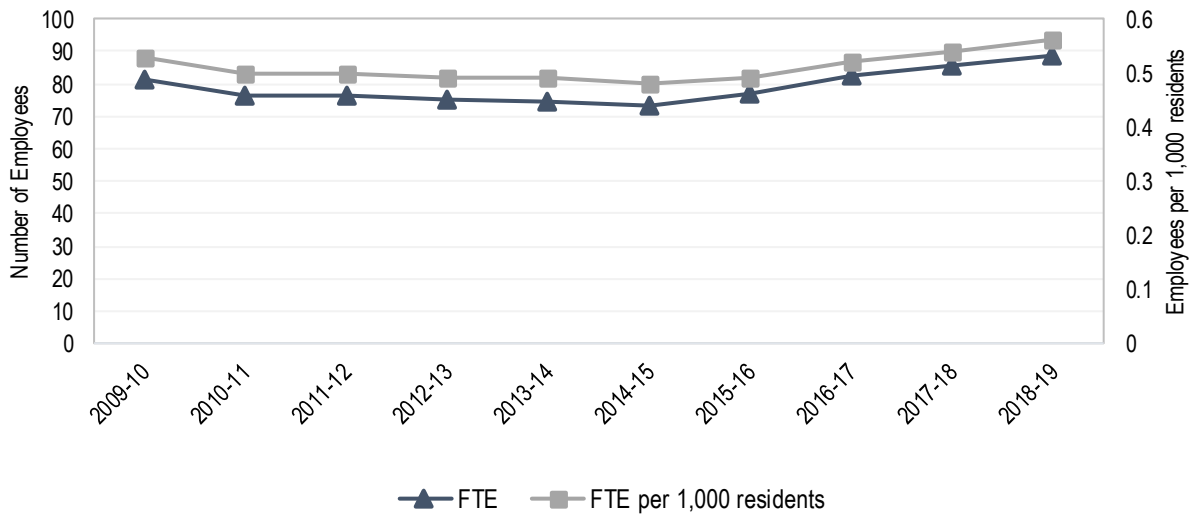
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$12,455,104	\$915,532	8%
Revenue	\$2,252,318	\$123,313	6%
General Fund Support	\$10,202,786	\$792,219	8%
Staffing Levels	87.50 FTE	2.00 FTE	2.34 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To provide accurate, reliable, cost-effective information technology services to County departments, boards, agencies, and special districts, champion the integration of technology into the business processes of County departments, and promote excellence in the delivery of government services to the public.

ABOUT THIS BUDGET

The decommissioning of the mainframe platform coupled with the modernization and retirement of multiple applications enabled the Information Technology Department (ITD) to leverage and shift resources to implement modern systems and solutions. Having completed multiple strategic remediation and replacement efforts, ITD is now applying the power of technology to deliver accessible, streamlined, and well-coordinated governmental services.

Enhanced by a solid investment in infrastructure, new Security Program, maturing digital government strategy, skilled and agile workforce, renewed GIS commitment, and gradual expansion of the business analysis and project management disciplines, the Information Technology Department helps departments build solid business cases, prioritize needs, explore viable options, select and implement sustainable, state-of-the-art solutions to enable the transformation of County services and meet the evolving demands of a tech savvy end user community.

During FY 2018-19, ITD will enhance collaboration and data sharing countywide by leveraging the Office 365 investment, beginning the implementation of digital telephony, deploying new Jail and Records Management systems, and digitizing and mobilizing the Assessor's Office.

New systems, new technology, and new business processes will trigger new challenges in finding, hiring, and retaining the right talent such as cyber security, business analysis, data integration and analytics, project management, and IT leadership. ITD will address those challenges through surgical consulting and specialized advertisement, and hopefully drawing and training qualified candidates from the area including Cal Poly. Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Implemented a modern, web-based permitting system for the Planning and Building Department for under \$2.5 million.
- Developed an application to analyze the benefits of various forms of treatment to specific populations in the Criminal Justice Information System (CJIS) with a common goal to reduce recidivism and improve the quality of lives.
- Implemented an electronic health record system for the Health Agency.
- Upgraded the County's Integrated Document Management (IDM) system and began digitizing and mobilizing the Assessor's Office.
- Adopted a Security Program framework.

- Expanded critical public safety digital video surveillance security systems at various county facilities including Probation Juvenile Services Center, Sheriff Honor Farm, Women’s Jail, and new Airport Terminal.
- Extended high-speed optical fiber network to Grover Beach and Shandon.

FY 2018-19 Objectives

- Deliver 7,500 project management hours managing the Information Technology project portfolio.
- Complete replacement of the County’s 33 year old telephony system with a modern, flexible, scalable, and cost-effective VoIP system, eventually leading to over \$300,000 in annual recurring savings to the County.
- Conceptualize and pilot a Constituent Relationship Management (CRM) application.
- Consolidate and expand open data (defined as data that can be freely used, shared and built-on by anyone, anywhere, for any purpose) initiative countywide.
- Deploy OneDrive and SharePoint modules as part of the effort to leverage the Office 365 investment while improving communication and fostering collaboration between departments.
- Offer expanded automated system management services that can be leveraged countywide to deploy and update computers, automatically install software, protect against malware and enhance security.
- Begin work on joint fiber optic expansion projects with the City of Paso Robles and also Nacimiento Water Project that will provide redundancy for existing data links in use within the North County and providing network connectivity to the county datacenter in San Luis Obispo.

SERVICE PROGRAMS

Information Technology has a total expenditure level of \$18,244,603 and a total staffing level of 87.50 FTE to provide the following services:

Departmental Services

Document and communicate the scope as well as the mechanism for acquiring information technology services; manage and deliver technical support; provide desktop support services; host servers and data in a secure, climate-controlled datacenter including backup/recovery services; manage enterprise storage services; provide departmental application development, support, and management, business analysis, project management, and technology planning and consulting services; guide departments in the application of best practices, procedures and documentation standards; help assess project risks by reviewing project scope, business requirements, and resource capacity.

Total Expenditures: \$9,402,949

Total Staffing (FTE): 46.75

Enterprise Services

Provide technical support and systems administration services; maintain a physically secure and environmentally controlled computing facility; manage data center operations including dispatching, scheduling, and running jobs; manage enterprise storage services; develop, support and manage enterprise applications; provide administration and software services for the County's Enterprise Financial Services (EFS); provide backup/recovery services; support countywide programs such as Information Security, Geographic Information Systems (GIS), and Content Services (IDM, website and web applications development and support).

Total Expenditures: \$4,330,385
Total Staffing (FTE): 21.53

Networked Services

Provide technical support and systems administration for Microsoft Active Directory Services, anti-virus protection, email, calendaring, collaboration tools, internet server management, internet access, mobile messaging, remote system access, management and data communications services, including high speed data circuits.

Total Expenditures: \$1,874,556
Total Staffing (FTE): 9.32

Radio Communications

Provide two-way radio communications environment for public safety, medical response, and County business communications. The communication system uses microwave radio technology through a Countywide network of mountain top radio sites to support the Sheriff's Office, County Fire, partner agency first responders, and medical services necessary to serve the public.

Total Expenditures: \$1,747,842
Total Staffing (FTE): 8.69

Voice Communications

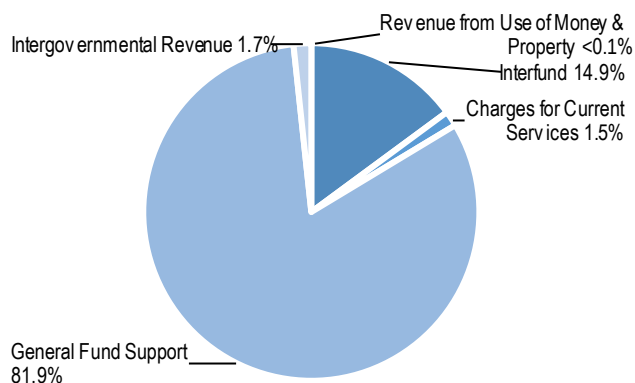
Manage County's local and long-distance telephone services with AT&T (adds, changes, deletes); coordinate all voice equipment installation with AT&T, manage voice communication billings, and administer County's voice mail system (adds, changes, deletes).

Total Expenditures: \$888,871
Total Staffing (FTE): 1.21

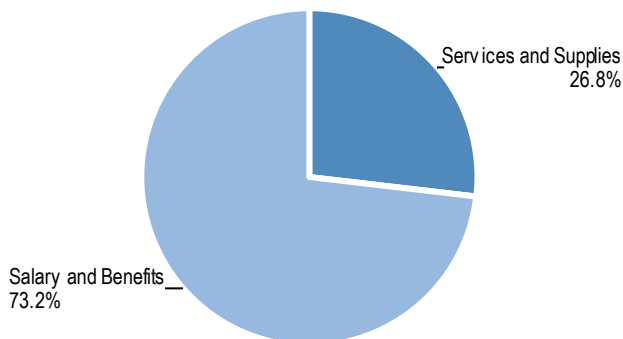
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Revenue from Use of Money & Property	\$0	\$1,600	\$1,600	\$1,600	\$1,600
Intergovernmental Revenue	\$201,329	\$209,648	\$211,987	\$211,987	\$10,658
Charges for Current Services	\$188,874	\$188,874	\$182,376	\$182,376	\$(6,498)
Other Revenues	\$0	\$3,316	\$0	\$0	\$0
Interfund	\$1,573,802	\$1,962,446	\$1,753,355	\$1,856,355	\$282,553
Other Financing Sources	\$165,000	\$55,000	\$0	\$0	\$(165,000)
Total Revenue	\$2,129,005	\$2,420,884	\$2,149,318	\$2,252,318	\$123,313
Salary and Benefits	\$12,275,189	\$12,420,027	\$13,164,206	\$13,346,890	\$1,071,701
Services and Supplies	\$4,738,377	\$4,826,152	\$5,159,713	\$4,897,713	\$159,336
Other Charges	\$22,857	\$7,901	\$0	\$0	\$(22,857)
Gross Expenditures	\$17,036,423	\$17,254,080	\$18,323,919	\$18,244,603	\$1,208,180
Less Intrafund Transfers	\$(5,496,851)	\$(5,575,495)	\$(5,640,426)	\$(5,789,499)	\$(292,648)
Net Expenditures	\$11,539,572	\$11,678,585	\$12,683,493	\$12,455,104	\$915,532
General Fund Support	\$9,410,567	\$9,257,701	\$10,534,175	\$10,202,786	\$792,219

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

The level of General Fund support for this budget is recommended to increase by \$792,219 or 8% compared to the FY 2017-18 adopted level. Revenues are recommended to increase \$123,313 or 6% and expenditures are recommended to increase \$915,532 or 8%.

The increase in recommended revenue is due primarily to a \$117,553 or 7% increase in charges to departments for services. Salaries and benefits are recommended to increase \$1,071,701 or 9% due in part, to the Board approved mid-year position allocation changes shown below. Services and supplies are recommended to increase \$159,336 or 3% primarily due to increases in maintenance software expenditures due to various maintenance agreements coming due as a result of recent project completions.

Intrafund expense offsets are recommended to increase \$292,648 or 5% due an increase in network services and departmental services provided to county departments.

No fixed asset expense is recommended in FY 2018-19.

Service Level Impacts

The recommended budget for FY 2018-19 enables IT to maintain current service levels.

Position Allocation List Changes

The FY 2018-19 recommended Position Allocation List (PAL) for the department includes a net increase 2.00 FTE positions compared to FY 2017-18 adopted PAL.

FY 2017-18 Mid-Year PAL Changes:

On October 17, 2017, the Board approved the following position changes to support the Open Text project:

- Add 1.00 FTE – 002270 Information Technology Project Manager I/II/III
- Add 1.00 FTE – 002270 Information Technology Project Manager I/II/III Limited Term
- Delete 1.00 FTE – 001989 Computer Systems Technician Aide/I/II/III-Confidential

On March 13, 2018, the Board approved the addition of the following position to support the Health Agency:

- Add 1.00 FTE Systems Administrator

FY 2018-19 Recommended PAL Changes:

The recommended budget includes the following PAL changes as result of position studies. The incumbents were found to be working out of class and Human Resources recommended reclassifications.

- Delete 1.00 FTE Department Automation Specialist
- Delete 1.00 FTE and 1.00 FTE Senior Computer Systems Tech-Confidential
- Add 2.00 FTE Systems Administrators

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Systems Administrator (Video Systems Administrator)	
Expense: \$111,981	Funding Source(s): General Fund support: \$111,981
Intended Results: <ol style="list-style-type: none">1. ITD would ensure the proper configuration and operation of the video systems. Additionally, the dedicated staff resource would enable the County to ensure a 99% uptime for the overall digital video surveillance systems.2. Reduce cost to support the County’s video surveillance systems.	

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide timely, reliable and cost-effective services that meet or exceed customer expectations.						
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input type="checkbox"/> Well-Governed Community						
1. Performance Measure: Percentage of time the County's radio communication system is available.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
100%	99.99429%	100%	100%	99.9999%	99.9999%	99.9999%
What: Maintain the availability of the Countywide licensed microwave radio communication system to an outage level of no more than 32 seconds per year to meet the public safety interconnect industry 99.9999% availability standard.						
Why: The microwave radio communication system provides radio coverage of more than 3,300 square miles in San Luis Obispo County for countywide public safety and emergency service agencies. Radio communications within the County support the Sheriff/Coroner, County Fire, medical/ambulance response, and many other emergency and general government activities. The radio system also provides reliable communications with other local jurisdictions such as cities within the county and our neighboring counties. Lastly, the system allows for coordinated communications response with State and Federal agencies. Full availability and reliability contributes to a safe community.						
How are we doing? The Information Technology Department (ITD) is expecting to meet its adopted performance measure for FY 2017-18. Critical system infrastructure was upgraded such as mountain top repeaters, propane fuel tanks, and battery backup systems. These upgraded infrastructure components will provide and enable many years of reliable and redundant services. These improvements will also allow ITD to meet the public safety communications industry standard of 99.9999% availability target in FY 2018-19.						
Department Goal: Provide timely, reliable and cost-effective services and infrastructure that meet or exceed customer expectations.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
2. Performance Measure: Percentage of time the County's voice mail communication system is available.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
99.9%	99.9%	99.996%	99.79%	99.9%	95.0%	99.9%
What: The availability of the voice mail (voice mail boxes) system for internal or external access.						
Why: Voice mail is an integral management tool for County voice communications.						
How are we doing? The Information Technology Department (ITD) does not expect to meet its voice mail communication system availability target in FY 2017-18. ITD will be replacing the existing voicemail system as part of a countywide Voice over IP (VoIP) telephone replacement project. While every effort will be made to sustain the current reliability of the existing system, a reduction in system availability may occur during the migration of telephone services thus impacting ITD's ability to meet its targeted performance goal of voice mail communication availability in FY 2018-19. Once the VoIP implementation project is complete, customers will have more features available and the voicemail system is expected to regain its previous level of availability.						
Department Goal: Provide timely, reliable and cost-effective services and infrastructure that meet or exceed customer expectations.						
Communitywide Result Link: <input type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community						
3. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating the Project Management Office's overall effectiveness as "satisfactory" or better.						
13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	New Measure	85%	85%	85%
What: This measure tracks the composite of three measures collected through timely customer surveys: 1) Was the project manager courteous and professional? 2) Was he/she knowledgeable and resourceful in addressing concerns? 3) Did he/she address project needs or clearly explain why he/she could not? Surveys will be sent to multiple layers of stakeholders including project team members, project sponsor, and project steering committee members. Surveys will be sent, at least once a year, upon the completion of key project milestones or the project itself, or any other time at the request of any interested party including project sponsors, steering members, or Information						

Technology leadership. The survey utilizes a five-rating scale (strongly agree, agree, neither, disagree, and strongly disagree) and customer satisfaction percentages are calculated on the basis of the overall sum of strongly agree and agree responses, all three measures (professional, knowledgeable, and addressing the project needs) divided into the total number of responses.

Why: Increased focus on project management will result in improved communication, strategic focus aligned with County goals, better resource planning, and more effective and efficient expenditure of technology dollars.

How are we doing? In FY 2017-18, ITD adopted a new set of performance metrics for the Project Management Office (PMO). The new performance measurement is based on multiple factors rather than concentrating strictly on meeting milestones. It should provide surgical insight into the kind of training and knowledge needed to seamlessly execute projects, improve the quality of PMO services and meet customers' business needs and projects' goals. The application of a consistent project management framework continues to provide a repetitive, predictable, and measurable discipline which aligns business needs with technology and also ensures that business requirements are properly documented and met. Survey scores will be collected from project participants and stakeholders after completing major project milestones throughout FY 2017-18. The baseline target for this new measure will be 85% in FY 2017-18. Such baseline is based on a test survey sent to a limited user base during October 2016. ITD expects to meet its targeted customer satisfaction performance goal for the Project Management Office in FY 2018-19.

Department Goal: Provide timely, reliable and cost-effective services and infrastructure that meet or exceed customer expectations.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

4. Performance Measure: Percentage of time the Information Technology Department managed Local-Area-Network (LANs) and Wide-Area-Network (WAN) are available.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
99.5%	99.81%	99.56%	99.79%	99%	99%	99%

What: The percentage of availability is calculated by comparing the monitored "up time" against scheduled "up time."

Why: Availability of County computing resources translates directly into County staff productivity and ultimately into effective and reliable delivery of services to the public.

How are we doing? The Information Technology Department (ITD) is expecting to meet its FY 2017-18 adopted performance measure for LAN and WAN availability. The modernization of the network equipment, continued build-out of optical fiber to County offices, and migration of remote sites to fiber-based leased lines will continue to ensure greater network reliability and performance in the future. ITD expects to meet its targeted performance goal for LAN and WAN availability in FY 2018-19.

Department Goal: Protect the County's computing assets through continued implementation of Information Security best practices.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

5. Performance Measure: Percentage of County staff that have received security training or reviewed an annual information security awareness reminder.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
50% of new hire staff, 100% of existing County staff	100% of new hire staff, 100% of existing County staff	100% of new hire staff, 100% of existing County staff	100% of new hire staff, 100% of existing County staff	100% of new hire staff, 100% of existing County staff	100% of new hire staff, 100% of existing County staff	100% of new hire staff, 100% of existing County staff

What: Periodic training or review of IT security policies and procedures will raise staff awareness of proper security practices and help them apply these practices to their everyday work habits. The training delivery mechanism will change from year-to-year to maintain interest and will include, among others, general training, an awareness handbook, Intranet-based information, posters and short web videos viewable from the desktop.

Why: Industry analysis has proven that over 70% of all security breaches are internal to an organization. Education and prevention are the two most cost-efficient methods to improving systems security. Information Security Awareness is an essential component of any information security program. Therefore, ITD measures the success of that Security Awareness Program each year to meet industry standards.

How are we doing? The Information Technology Department (ITD) is expecting to meet its FY 2017-18 adopted performance measure of providing security awareness training to all 288 newly hired County staff who attended New Employee Orientation. Numerous information security awareness communications were sent to all County staff (approximately 2,941 employees) through security awareness emails that included links to internal and external information security related resources and tips. Approximately 584 staff completed this recommended security training. Additionally, all departments were offered access to web-based information security awareness training that allows departments to track staff completion of security awareness training. Finally, for employees without County email, printed cyber security awareness posters were distributed to departments to be displayed in prominent locations for employees to see. Through these various efforts, ITD expects to meet its targeted performance goal of providing security training or security awareness reminders to all new and existing employees in FY 2018-19.

Department Goal: To deliver excellent service to every customer.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

6. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating the Information Technology Department's overall effectiveness as "satisfactory" or better.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
95%	97%	97%	94%	97%	97%	97%

What: The percentage of those responding to an annual survey that rate the Information Technology Department (ITD) in terms of both efficiency and quality (timeliness, accuracy, courtesy and satisfaction) as "satisfactory" or better.

Why: ITD is dedicated to providing cost effective, accurate, reliable, and timely information technology solutions that deliver excellence to our customers and support efficient delivery of services to the community.

How are we doing? The Information Technology Department (ITD) is expecting to meet its FY 2017-18 adopted performance measure for customer satisfaction. A year after modernizing a large number of departmental and enterprise systems (email, calendaring, Property Tax, Warrants, budget preparation systems, electronic forms, public website, new wireless, firewall, storage and network systems), services and systems are now stable. Through surgical training, better monitoring tools, and appropriate documentation on systems and processes, the Information Technology Department expects to meet its targeted performance goal for customer satisfaction in FY 2018-19.

Department Goal: Provide cost-effective, accurate, and reliable computing environment and assets for general County, departmental specific, and outside agency use.

Communitywide Result Link: Safe Healthy Livable Prosperous Well-Governed Community

7. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating the Service Desk overall effectiveness as "satisfactory" or better.

13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
New Measure	New Measure	New Measure	New Measure	80%	80%	80%

What: This measure tracks the composite of three measures collected through timely customer surveys: 1) Was the assistance from the Service Desk courteous and professional?; 2) Was the Service Desk personnel knowledgeable and resourceful in addressing concerns?; 3) Did the Service Desk address customers' requests or clearly explain why it could not? Surveys will be sent to all Service Desk requesters whose tickets were closed since the beginning of the current fiscal year. The survey utilizes a five-rating scale (strongly agree, agree, neither, disagree, and strongly disagree) and customer satisfaction percentages are calculated on the basis of the overall sum of strongly agree and agree responses, for all three measures (professional, knowledgeable, and addressing the project needs) divided into the total number of responses.

Why: The goal is to provide courteous, professional, and knowledgeable service and resolve or provide guidance on most technical issues on the first call to the Information Technology Service Desk. Meeting such goal should enable IT personnel and County teams to focus on other activities. This translates into increased departmental efficiency and greater delivery of technology value to customers.

How are we doing? The new performance measurement is based on multiple factors rather than concentrating strictly on solving issues or redirecting resolution on the first call to the Service Desk and should provide insight into the kind of training and knowledge needed to improve customer service. The Information Technology Department's (ITD's) Service Desk has begun the process of rebuilding the team's capabilities in order to meet the 2017-18 objectives for resolving issues on the first call in a courteous, professional, and knowledgeable manner. ITD has adopted an improvement plan which includes redirection of unsupported departmental calls, increased technical training, process improvements, and ownership of additional Tier 1 support duties. Through the implementation of this plan, ITD expects to see an improvement year over year in the percentage of service requests resolved on the first call. In addition to the improvement plan, we have begun rotating technical personnel onto the Service Desk to help augment the level of support and skills offered by the team. By following through on these measures ITD expects the Service Desk to meet its FY 2017-18 performance goals, provide greater quality of service, improve the experience for the end user, and free up resources for more technically challenging tasks. Surveys will be sent in February 2018, and August 2018, to assess performance in FY 2017-18. The baseline target for this new measure is 80% in FY 2017-18. Such baseline is based on a test survey sent to a limited user base during October 2016. ITD expects to meet its targeted customer satisfaction performance goal for the Service Desk in FY 2018-19.

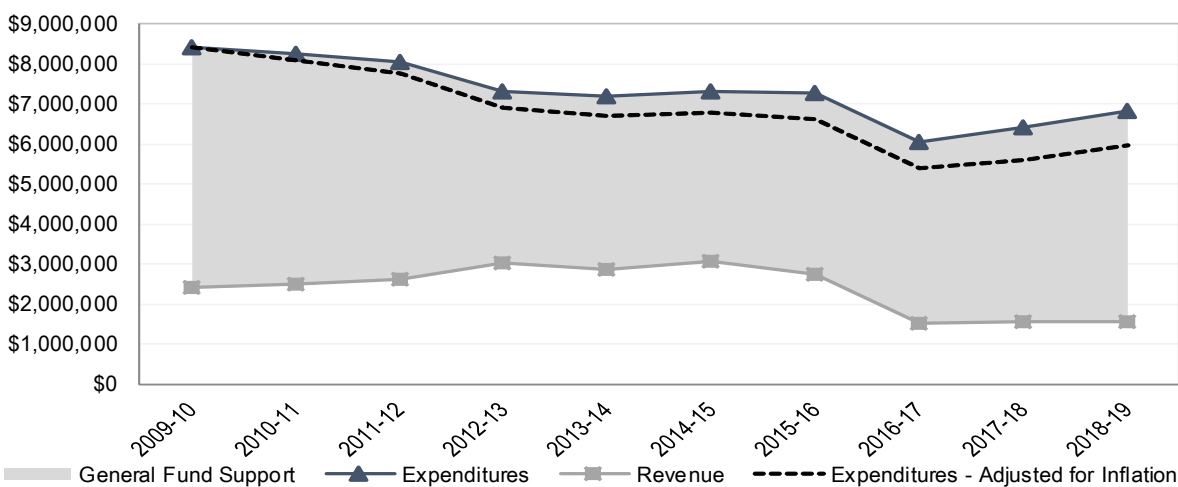
FC 113 — Public Works - Facilities Management

Facilities Management provides maintenance and custodial services for County-occupied facilities.

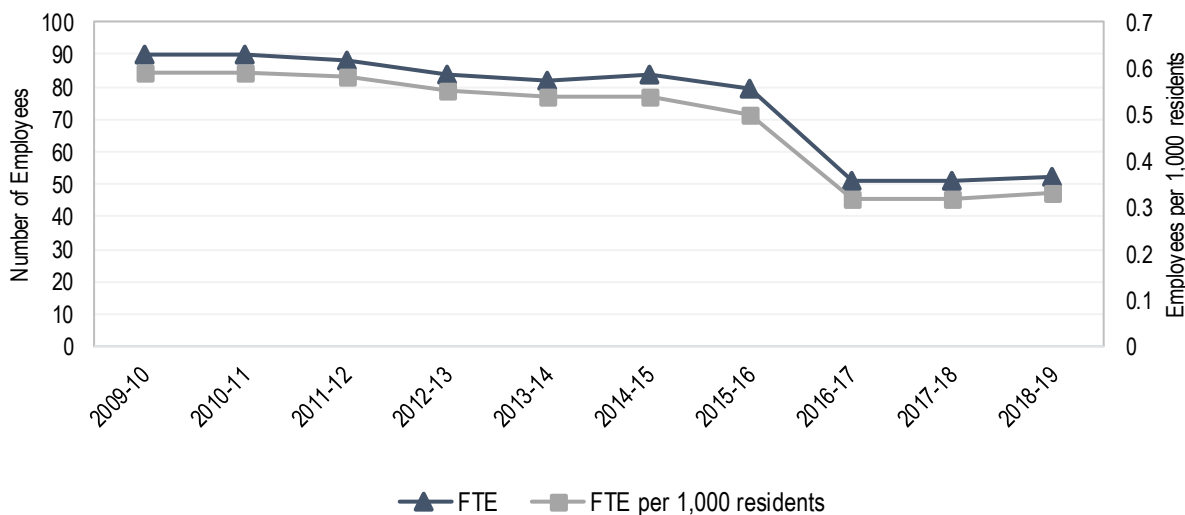
BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$6,829,122	\$401,071	6%
Revenue	\$1,539,129	\$(7,438)	(0)%
General Fund Support	\$5,289,993	\$408,509	8%
Staffing Levels	51.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



Ten Year Staffing History



Support to County Departments

MISSION STATEMENT

Facilities Management provides cost effective, functional, safe facilities for San Luis Obispo County by delivering excellent services that enable the professional operation of County business.

ABOUT THIS BUDGET

Facilities Management is comprised primarily of three divisions; Maintenance, Custodial and Utilities. Maintenance provides minor renovations, carpentry, electrical, plumbing, painting, locksmith services, HVAC, welding, building automation control management, roof repair, pest management, elevator management, project coordination for small maintenance projects, preventive maintenance, minor repair, and minor installations. Custodial provides restroom cleaning, trash and recycling removal, vacuuming, hard surface floor cleaning, break room cleaning, general dusting, interior glass cleaning, spill response, scrubbing and waxing floors, carpet and fabric extraction, opening and securing buildings, and raising, lowering, and replacing flags. The Utilities division oversees payment of the majority of the County utility bills as well as provides support for energy efficiency efforts within the County. This fund center also accounts for Facilities Planning and Architectural Services.

Following are some of the department's notable accomplishments for FY 2017-18 and some specific objectives for FY 2018-19:

FY 2017-18 Accomplishments

- Completed 2,535 corrective maintenance work orders during the first six months of FY 2017-18.
- Completed 640 preventive maintenance work orders during the first six months of FY 2017-18.
- Completed 50 project work orders, providing assistance to facilities projects during the first six months of FY 2017-18.
- Completed the first six months of all scheduled heavy cleaning routes at a 99% completion rate.
- Continued to implement projects that resulted in decreased energy usage and lower utilities expenditures to County departments and the General Fund, as well as initiate additional facility energy audits.

FY 2018-19 Objectives

- Complete 5,050 corrective maintenance work orders during FY 2018-19.
- Complete 1,320 preventive maintenance work orders during FY 2018-19.
- Complete 100 project work orders, providing assistance to Facilities projects during FY 2018-19.
- Complete 99% of all scheduled heavy cleaning and cleaning routes during FY 2018-19.
- Continuation of corrective maintenance and work identified as critical and potentially critical in the Facility Condition Assessment.

- Explore the use of power-purchase agreements to develop solar installations at various County facilities.
- Upgrade the existing utility management software to better manage County utility billing and reporting.

SERVICE PROGRAMS

Facilities Management has a total expenditure level of \$8,647,716 and a total staffing level of 51.00 FTE to provide the following services:

Administration and Financial Services

Provide general management and financial management to Custodial, Maintenance and Utilities divisions.

Total Expenditures: \$701,389
Total Staffing (FTE): *

Custodial Services

Provide custodial services to County facilities, Courts and some leased facilities.

Total Expenditures: \$2,359,436
Total Staffing (FTE): 26.00

Maintenance Services

Provide operational and maintenance services to County-owned facilities, Courts and some leased facilities.

Total Expenditures: \$3,778,757
Total Staffing (FTE): 25.00

Utility Services

Provide utility management services, including gas, electric, water, refuse, to all County departments. Manage energy and cost saving programs, rebates, and energy saving grant opportunities. Make recommendations for energy efficiency and savings opportunities. Coordinate compliance with California Energy Code, the Energy Element of the County Land Use Ordinance, and the County Energy Use Policy.

Total Expenditures: \$1,246,981
Total Staffing (FTE): *

Facilities Planning / Architectural Services

Manage and support countywide assessments and facility plans, as well as estimate capital improvement project costs for budgetary purposes.

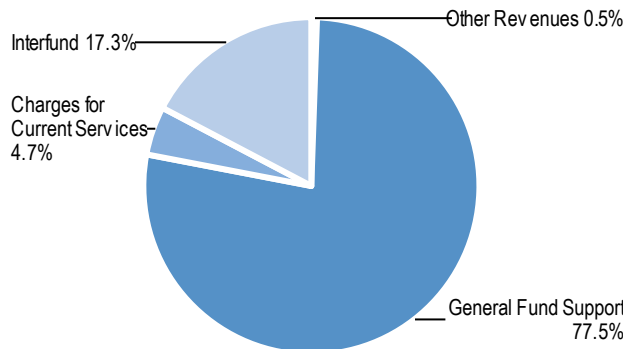
Total Expenditures: \$561,153
Total Staffing (FTE): *

* Staffing is reflected in Fund Center 405 – Public Works

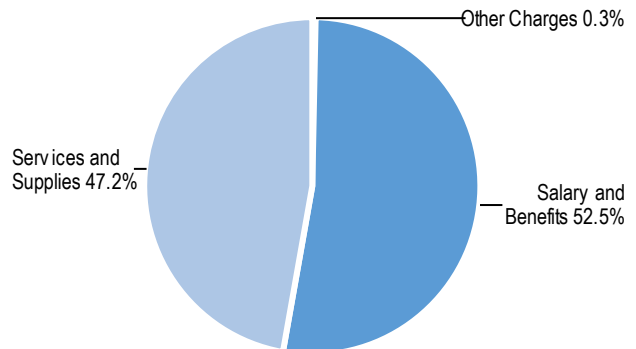
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Charges for Current Services	\$305,011	\$298,421	\$318,907	\$318,907	\$13,896
Other Revenues	\$41,928	\$37,643	\$37,409	\$37,409	\$(4,519)
Interfund	\$1,199,628	\$1,422,323	\$1,182,813	\$1,182,813	\$(16,815)
Total Revenue	\$1,546,567	\$1,758,387	\$1,539,129	\$1,539,129	\$(7,438)
Salary and Benefits	\$4,326,316	\$4,311,341	\$4,538,803	\$4,538,803	\$212,487
Services and Supplies	\$3,799,506	\$3,898,160	\$4,320,562	\$4,080,913	\$281,407
Other Charges	\$0	\$0	\$28,000	\$28,000	\$28,000
Gross Expenditures	\$8,125,822	\$8,209,501	\$8,887,365	\$8,647,716	\$521,894
Less Intrafund Transfers	\$(1,697,771)	\$(1,567,486)	\$(1,818,594)	\$(1,818,594)	\$(120,823)
Net Expenditures	\$6,428,051	\$6,642,015	\$7,068,771	\$6,829,122	\$401,071
General Fund Support	\$4,881,484	\$4,883,628	\$5,529,642	\$5,289,993	\$408,509

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

General Fund support is recommended to increase by \$408,509 or 8% compared to the FY 2017-18 adopted budget. The operational expenses for Facilities Management are funded through a combination of General Fund support and service charges to other County departments and entities for maintenance and custodial services. The main component of the General Fund support increase is due to negotiated wage increases (since this fund center is under the umbrella of Public Works, staff costs are reflected in services and supplies as charges from the Public Works Internal Service Fund).

Service Level Impacts

There are no service level impacts as a result of the recommended level of General Fund support for FY 2018-19.

Position Allocation List Changes

The FY 2017-18 recommended PAL for the department includes no changes compared to the FY 2017-18 adopted PAL.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None recommended.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Add 1.00 FTE Facilities Maintenance Mechanic for nighttime plumbing, mechanical, and electrical repairs	
Expense: \$145,579	Funding Source(s): General Fund support: \$75,489 Non-General Fund department charges: \$70,090
Intended Results: 1. Increase nighttime staffing to 2.00 FTE; 2. Decrease the number of square feet of facility space per mechanic from 78,000 SF to 74,000 SF; 3. Provide more timely service call response to critical facilities such as the jail.	

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide cost-effective, reliable and safe facilities and property for County use.							
Communitywide Result Link: <input checked="" type="checkbox"/> Safe <input type="checkbox"/> Healthy <input type="checkbox"/> Livable <input type="checkbox"/> Prosperous <input checked="" type="checkbox"/> Well-Governed Community							
1. Performance Measure: Industry benchmark staffing levels, work order information, and customer satisfaction rating.							
	13-14 Actual Results	14-15 Actual Results	15-16 Actual Results	16-17 Actual Results	17-18 Adopted	17-18 Projected	18-19 Target
What/How Much We Do							
Number of Custodians	New Measure	22	22	24	24	23	25
No. of Sq. Ft. Maintained	New Measure	966,253	999,928	1,065,438	978,608	978,608	1,007,814
Number of Maintenance Mechanics	New Measure	18	17	16	20	19	21
No. of Sq. Ft. Maintained	New Measure	1,586,873	1,520,969	1,562,494	1,562,086	1,562,086	1,660,887
No. of Total Maintenance Work Orders	New Measure	6,471	6,539	6,460	6,600	6,600	6,600
How Well We Do It							
Ratio of Square Feet per Custodian	New Measure	43,921	45,451	44,393	40,775	42,548	40,312
Ratio to International Facility Management Association Benchmark 25,000 sq. ft. (1 equals benchmark; greater than 1 is below benchmark) for Custodians	New Measure	1.76	1.82	1.78	1.63	1.70	1.61
Ratio of Square Feet per Maintenance Mechanic	New Measure	88,160	89,469	97,655	78,104	82,215	79,089
Ratio to International Facility Management Association Benchmark 50,000 sq. ft. (1 equals benchmark; greater than 1 is below benchmark) for Maintenance Mechanics	New Measure	1.76	1.79	1.95	1.56	1.64	1.58
Number of Urgent and Emergent Work Orders	New Measure	1,096	1,478	1,685	1,300	1,600	1,500
Percentage of Urgent and Emergent Work Orders Completed Within 3 Days	New Measure	80%	83%	87%	90%	85%	90%
Is Anyone Better Off?							
Percent of Clients Rating Services Satisfactory or Better	New Measure	91%	90%	83% Custodial 97% Maintenance	90% Custodial 90% Maintenance	90% Custodial 90% Maintenance	90% Custodial 90% Maintenance
<p>What: The panel of combined performance measures is designed to convey a more complete picture of the performance of Facility Services, considering the staffing levels and the amount of square footage under the responsibility of both Custodial and Maintenance staff. It compares these figures to industry standards in order to demonstrate how we rank against other organizations. It also looks at how many urgent/emergent work orders are issued in a fiscal year, and what percentage of those work orders are completed within three days. Finally, as a customer service division we survey our customers and obtain feedback on the overall satisfaction of the services we are providing.</p> <p>Why: Understanding staffing levels and the amount of facility space to maintain is a baseline for information. When looked collectively with the industry benchmark, work order information, and customer satisfaction ratings the department can understand if staffing levels need to be adjusted, if organizational strategies need review or if overall performance is adequate. The general objective is to see a downward trend over time in both overall and urgent/emergent work orders, and an upward trend over time in the completion rate of urgent/emergent work orders as well as overall customer satisfaction. Moving staffing levels closer to the industry standard will assist in reaching these objectives.</p>							

How are we doing? Currently, staffing levels are significantly below industry standards, which makes it challenging to provide a high level of service to our customers. This is of further concern, since the industry standard assumes facilities are in a campus setting, within close proximity of each other. The County facilities maintained by Facility Services are located throughout the county, which means significant drive time is necessary to get to these facilities, which directly impacts productivity. Public Works is currently investigating how services can be organized more strategically in order to maximize efficiency.

Urgent/emergent work orders have risen over the last few years and can be attributed to two primary factors: First, maintenance staffing levels are significantly below industry standards, which means there is not enough staff to perform regular preventative maintenance. Preventative maintenance is instrumental in assuring assets operate as expected and do not cause disruptions by malfunctioning. Although the department has increased staffing in FY 2017-18 and expect an increase in FY 2018-19, staffing has not returned to pre-recession levels. At the same time, the County continues to add additional facilities which require maintenance by existing staff. Secondly, the older age of most County facilities and deferred maintenance on these facilities has caused many assets to be used beyond their useful life, which requires more frequent maintenance. It is anticipated the on-going Facility Condition Assessment program, and subsequent funding of improvements under this program, will stabilize or reduce urgent/emergent work orders over time. As a reflection of the competence, professionalism and prioritization of maintenance staff, the number of urgent/emergent work orders completed within three days has increased over the last few years and the department is close to attaining the 90% goal.

Customer satisfaction has remained constant over the last few years at or around 90%. This was the first year the survey asked about service performance independently for both custodial and maintenance. Information provided by those surveyed indicate that they gave custodial services "unsatisfactory" ratings based on comments such as "our carpet needs replacement". Deferred maintenance is not a reflection of custodial performance, which will be addressed in the Facility Condition Assessment process. Survey comments such as this negatively skewed the custodial service performance to 83%. As Public Works re-evaluates organizational strategies, staffing levels become more in-line with industry standards, and work on deferred maintenance is initiated, it is anticipated departmental satisfaction will increase.

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Financing

The Financing Service Group includes those budgets in which the County collects revenue and sets aside financial resources to fund expenditures that are not connected to a specific department.

Budgets in the Financing Service Group include: Countywide Automation, Debt Service, General Government Building Replacement, Non-Departmental - Other Financing Uses, Non-Departmental Other Expenditures, Non-Departmental Revenue, Other Post Employment Benefits, Pension Obligation Bonds, Public Facility Fees, Tax Reduction Reserve.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$39,828,742	\$(14,122,584)	(2.6)%
Revenue	\$237,715,286	\$8,195,048	4%
General Fund Support	\$(197,886,544)	\$(22,317,632)	13%
Staffing Levels	0.00 FTE	0.00 FTE	0.00%

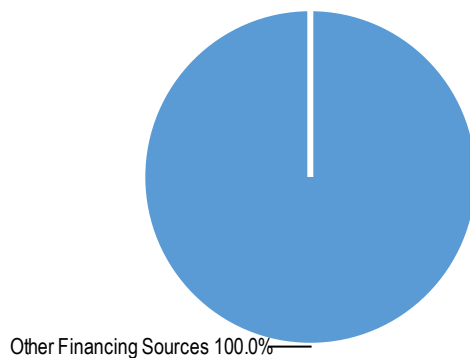
FC 266 — Countywide Automation

Countywide Automation provides funding for the implementation and modernization of large scale automation equipment and systems. Countywide Automation is a Special Revenue Fund outside the County General Fund and is funded primarily through depreciation charges to County departments. Automation replacement funds are expended based on the priorities established by the Information Technology Executive Steering Committee. There are no County operations, programs, or services directly associated with this fund center.

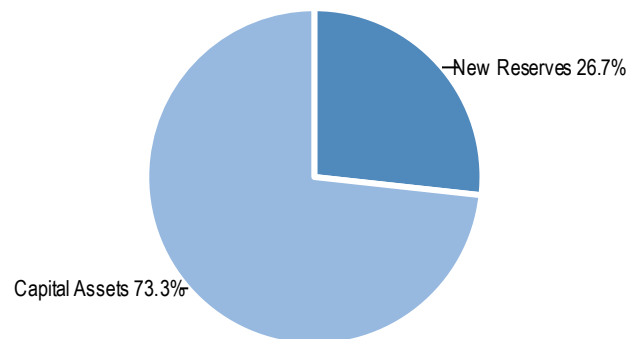
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Revenue from Use of Money & Property	\$0	\$193,270	\$0	\$0	\$0
Charges for Current Services	\$0	\$17,800	\$0	\$0	\$0
Interfund	\$0	\$200,500	\$0	\$0	\$0
Other Financing Sources	\$2,658,622	\$3,058,622	\$850,279	\$850,279	\$(1,808,343)
Total Revenue	\$2,658,622	\$3,470,192	\$850,279	\$850,279	\$(1,808,343)
Fund Balance Available	\$569,494	\$614,315	\$0	\$0	\$(569,494)
Cancelled Reserves	\$940,060	\$0	\$0	\$0	\$(940,060)
Total Financing Sources	\$4,168,176	\$4,084,507	\$850,279	\$850,279	\$(3,317,897)
Services and Supplies	\$0	\$1,878,889	\$0	\$0	\$0
Capital Assets	\$3,573,682	\$9,539,346	\$622,985	\$622,985	\$(2,950,697)
Transfers-Out	\$25,000	\$401,035	\$0	\$0	\$(25,000)
Gross Expenditures	\$3,598,682	\$11,819,269	\$622,985	\$622,985	\$(2,975,697)
New Reserves	\$569,494	\$0	\$227,294	\$227,294	\$(342,200)
Total Financing Requirements	\$4,168,176	\$11,819,269	\$850,279	\$850,279	\$(3,317,897)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

The expense in this budget can vary greatly from year to year, based upon types of projects that are included. The recommended budget is based on funding for projects reviewed and approved by the Information Technology Executive Steering Committee (IT-ESC) and routine annual equipment replacement and upgrades of existing County systems. The total recommended financing requirements for FY 2018-19 is \$850,279, a \$3.3 million or 80% decrease from FY 2017-18 adopted levels.

The depreciation schedule indicates that \$2,773,201 should be placed into reserves to help fund replacement and new automation projects. In each of the last seven years, the full depreciation amount has been added to reserves. For FY 2018-19, it is recommended that only \$850,279 be added to reserves, in order to mitigate impact to the General Fund. Of the \$850,279, \$622,985 is proposed to finance the expense in this budget. The remaining \$227,294 is recommended to be placed into the Countywide Automation Replacement designation for future use.

Fixed assets are recommended at \$622,985, a \$3 million or 83% decrease compared to FY 2017-18 adopted levels. Fixed assets include recommended projects and a variety of equipment replacements discussed in more detail below.

Despite the decreased addition to reserves, the Automation Replacement reserve will remain well funded in FY 2018-19.

The following section provides a brief description of the projects recommended for approval in FY 2018-19. Projects are identified as being either “Recurring” or “Non-Recurring.” Recurring projects are generally considered to be a normal expense for operations, such as replacement or upgrades of existing software and hardware in existing systems. Non-Recurring projects are projects which substantially change an operational process, or significantly change or expand the capacity and capability of the technological applications and tools used by the County. Once the projects are implemented, replacement hardware and software will be a recurring expense in future years.

Recommended FY 2018-19 Projects Approved by the IT-ESC

IT-ESC is the governance body which reviews and recommends County technology projects to the County Administrative Officer. The IT-ESC is composed of 13 County Department Heads. Eleven are permanent members, and to assure that all stakeholders have an opportunity for direct representation, members are appointed or elected to serve on a rotating basis. Permanent members collectively represent those organizations that utilize the majority of services provided by Information Technology. The County Administrative Officer is a member and serves as committee chair. The County Information Technology Director provides the link between this group of Department Heads and the community of information technology experts throughout the County.

Following are summaries of the projects recommended by the IT-ESC for FY 2018-19:

Projects Recommended for FY 2018-19

- Upgrade and maintain public safety radio communications equipment and systems (Recurring)

Expense: \$40,500

Source of Funding: County Automation Funds

The County's Public Safety Radio team, a division within County Information Technology Department, maintains a replacement schedule for all of the buildings and equipment used as part of the system. Many pieces of equipment such as those below have a useable life of less than seven years, while others are useable for 20 years or more. This project replaces equipment and software essential to the continued operation of the County's Public Safety Radio Communications System. Equipment to be replaced or expanded in FY 2017-18 includes:

- \$40,500 Vault Voter Shelf Expansion for Radio Channels (Replacement)
- Upgrade and expand equipment housed in the County's data center (Recurring)

Expense: \$582,485

Source of Funding: County Automation Funds

This project replaces and upgrades a variety of hardware and software necessary to maintain the information technology systems in the County's data center. Equipment to be replaced in FY 2018-19 includes:

- \$132,150 Local Area Network (LAN) Switch Hardware (Replacement)
- \$49,968 Network Edge & Security (Replacement)
- \$230,367 Wide Area Network (Replacement)
- \$80,000 Compute Expansion (Replacement)
- \$90,000 Enterprise Data Storage (New)

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Title: Update countywide digital aerial imagery to be used for enterprise Geographic Information Systems (GIS) purposes	
Expense: \$642,000	Funding Source(s): 266 – Countywide Automation: \$642,000
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. New construction labor savings and assessment roll increase of up to \$2,500,000. 2. Discovery of new businesses, labor savings of \$5,000 and assessment roll increase of up to \$2,000,000. 3. Improved and expanded assessment of improvements on agricultural properties, labor savings of around \$50,000 and assessment roll increase of up to \$5,000,000. 4. More efficient property boundary determination, labor savings of \$10,000. 5. Increased efficiency for the descriptor process for warrants, labor savings of \$8,500. 6. efficiency for detective case work for identifying and confirming locations, labor savings of approximately \$20,400. 7. Increased efficiency for mapping road centerlines and assets along them, labor savings of \$7,000. 8. Increased efficiency in mapping sewer and water lines, labor savings of \$13,000. 9. Increased efficiency in mapping facilities and building footprints, labor savings of \$9,000. 10. Increased efficiency in mapping facilities and building footprints, labor savings of \$9,000. 11. Ability to create improved design drawings and increased efficiency in identifying field conditions, labor savings of \$12,000. 12. Increased efficiency in identifying changes in topography, canopy cover, utility locations, ponded water/drainage patterns, vegetative cover, the remnants of old structures, and the banks of creeks, labor savings of \$34,000. 13. Increased efficiency in mapping the location of storm water features, labor savings of \$7,000. 14. Increased efficiency for performing site inspections, labor savings of up to \$75,000. 15. Increased efficiency for performing planning and building research requests, labor savings of up to \$61,060. 16. Increased efficiency for in-office reconnaissance of countywide areas that are conducive to breeding mosquitoes and identifying property ownership by utilizing the imagery in GIS to help Environmental Health staff determine most effective mosquito trapping sites, labor savings of \$26,609. 	

Financing

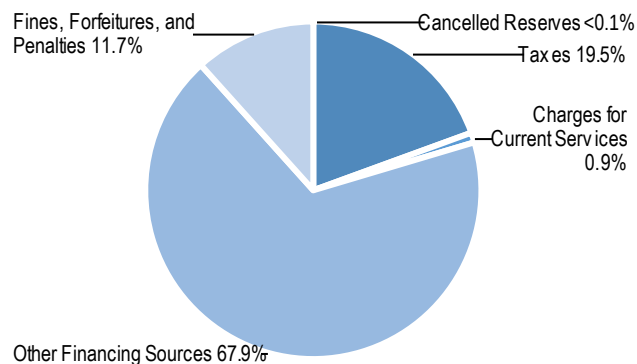
FC 277 — Debt Service

Debt Service accounts for the payment of interest and principal associated with the County’s long term debt, based upon the Board of Supervisors’ budget policies. Recommendations for debt financing of major projects are made by the County’s Debt Advisory Committee in accordance with the provisions laid out in the County’s Debt Management Policy. Debt service payments are funded with a variety of revenue sources as outlined below. Every attempt is made to provide for debt service payments through dedicated revenues that can be maintained over the life of the debt, before General Fund dollars are used. There are no County operations, programs, or services directly associated with this fund center.

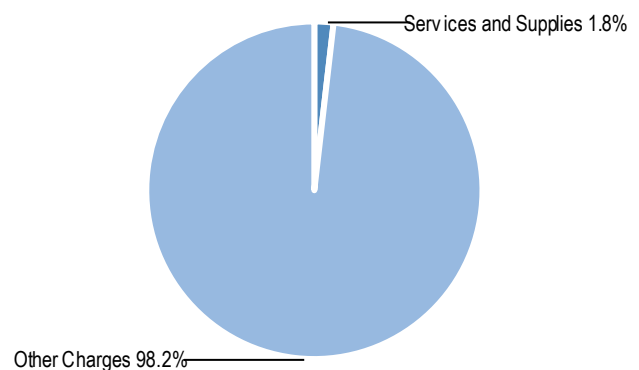
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Taxes	\$500,000	\$500,000	\$515,000	\$515,000	\$15,000
Fines, Forfeitures, and Penalties	\$314,118	\$314,118	\$309,119	\$309,119	\$(4,999)
Charges for Current Services	\$0	\$0	\$25,000	\$25,000	\$25,000
Other Financing Sources	\$1,797,176	\$1,797,176	\$1,797,221	\$1,797,221	\$45
Total Revenue	\$2,611,294	\$2,611,294	\$2,646,340	\$2,646,340	\$35,046
Cancelled Reserves	\$0	\$0	\$83	\$83	\$83
Total Financing Sources	\$2,611,294	\$2,611,294	\$2,646,423	\$2,646,423	\$35,129
Services and Supplies	\$7,500	\$15,537	\$48,583	\$48,583	\$41,083
Other Charges	\$2,603,794	\$2,603,794	\$2,597,840	\$2,597,840	\$(5,954)
Gross Expenditures	\$2,611,294	\$2,619,331	\$2,646,423	\$2,646,423	\$35,129
Total Financing Requirements	\$2,611,294	\$2,619,331	\$2,646,423	\$2,646,423	\$35,129

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

The Debt Advisory Committee was established by the Board of Supervisors in FY 1991-92. In FY 2010-11, a comprehensive debt management policy was created and approved by the Board of Supervisors. In accordance with the policy, all new debt issuance is reviewed by the Debt Advisory Committee prior to being recommended to the Board of Supervisors.

The County’s goal is to keep the annual debt service paid for by the General Fund to 5% or less of the total General Fund operating budget (reference Performance Measure #1 of the Administrative Office for more details). Total FY 2018-19 debt payments made through this fund are increasing \$35,129 or slightly more than 1% compared to FY 2017-18 and total \$2.6 million. The County’s overall debt percentage remains under the County’s 5% target noted above.

The debt payments budgeted in this fund center are as follows:

Debt Issuance	Principal	Interest	Total	Funding Source
Certificate of Participation for the New County Government Center located in the City of San Luis Obispo	\$876,600	\$437,926	\$1,314,526	Payments on this issuance are funded with a variety of sources including: - General Government Public Facility Fee funds: \$400,000 - Teeter- Tax Loss Reserve funds: \$500,000 - General Fund: \$414,526
Certificate of Participation for the Paso Robles Courthouse	\$140,000	\$167,119	\$307,119	Payments are funded with Courthouse Construction funds.
Certificate of Participation for the Vineyard Drive interchange in North County (near Templeton)	\$190,000	\$260,450	\$450,450	Payments are funded through Road Impact Fees collected in the Templeton area.
California Infrastructure and Economic Development Bank (iBank) Loan for construction of the new Airport Terminal	\$121,231	\$218,514	\$339,745	Payments are funded through the Airport’s operating budget.
California Energy Commission Loan	\$105,751	\$74,249	\$180,000	General Fund.
Total	\$1,433,582	\$1,158,258	\$2,591,840	

In addition to the debt payments noted above, this budget also includes:

- \$6,000 for administrative fees and reporting expenses associated with the issuance and management of the above noted debt
- \$6,000 for bond counsel services which are periodically needed to review debt related matters
- \$2,583 for bond disclosure filing services
- \$25,000 for the Nacimiento bond refinancing
- \$15,000 for financial advising, which is required for agencies that issue nontaxable bonds

The County also issued Pension Obligation Bonds during FY 2004-05. The details can be found in FC 392- Pension Obligation Bonds.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

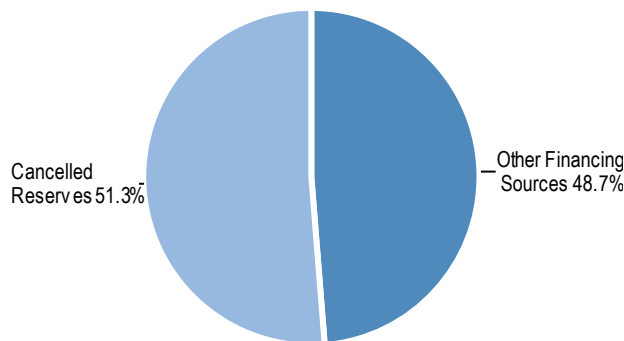
FC 267 — General Government Building Replacement

General Government Building Replacement holds funding which is intended to help pay for the replacement of the County’s general government buildings. General Government Building Replacement is a Special Revenue Fund outside the County General Fund and is funded primarily through depreciation charges to County departments. Building replacement funds are expended based on the needs identified in the County’s Facilities Master Plan. There are no County operations, programs, or services directly associated with this fund center.

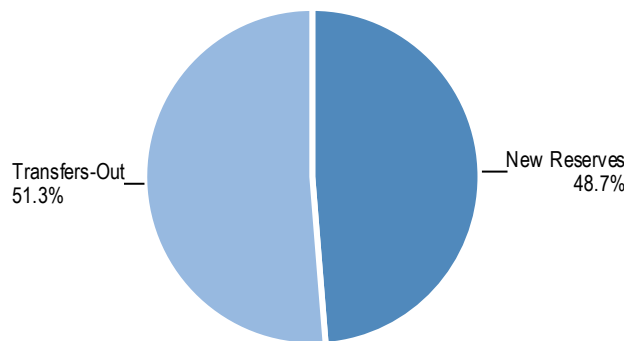
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Other Financing Sources	\$6,561,873	\$6,561,873	\$2,376,163	\$2,376,163	\$(4,185,710)
Total Revenue	\$6,561,873	\$6,561,873	\$2,376,163	\$2,376,163	\$(4,185,710)
Cancelled Reserves	\$3,057,710	\$0	\$0	\$2,500,000	\$(557,710)
Total Financing Sources	\$9,619,583	\$6,561,873	\$2,376,163	\$4,876,163	\$(4,743,420)
Transfers-Out	\$3,057,710	\$5,300,342	\$0	\$2,500,000	\$(557,710)
Gross Expenditures	\$3,057,710	\$5,300,342	\$0	\$2,500,000	\$(557,710)
New Reserves	\$6,561,873	\$0	\$2,376,163	\$2,376,163	\$(4,185,710)
Total Financing Requirements	\$9,619,583	\$5,300,342	\$2,376,163	\$4,876,163	\$(4,743,420)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

This fund center supports the long-term commitment to strategic planning as identified in the five-year Capital Improvement Plan and the Countywide Facilities Master Plan. The funding for this fund center is based upon the annual depreciation of County buildings.

The depreciation schedule indicates that \$3.1 million should be placed into reserves to help fund replacement and new building projects. In each of the last seven years, the full depreciation amount has been added to reserves. For FY 2018-19, it is recommended that only \$2.4 million be added to reserves, in order to mitigate impact to the General Fund. In addition, it is recommended that a total of \$2.5 million be cancelled from the General Government Building Replacement reserve. The cancellation of reserves will be used as follows:

- To fund a one-time contribution of \$400,000 to the San Luis Obispo Museum of Art as approved by the Board in September 2017;
- To fund a portion (\$2.1 million) of capital project expense recommended for FY 2018-19.

Despite the decreased addition to reserves and recommended cancellation of reserves, the General Government Building Replacement reserve will remain well funded in FY 2018-19.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

FC 103 — Non-Departmental Other Expenditures

Non-Departmental Other Expenditures provides funding for programs and other expenditures that are not directly related to any single County department.

SERVICE PROGRAMS

Non-Departmental Other Expenditures has a total expenditure level of \$474,171 to provide the following services:

Miscellaneous Expenditures

Provide funds for a variety of County projects and expenditures not specifically related to any single County department.

Total Expenditures: \$397,171
Total Staffing (FTE): 0.00

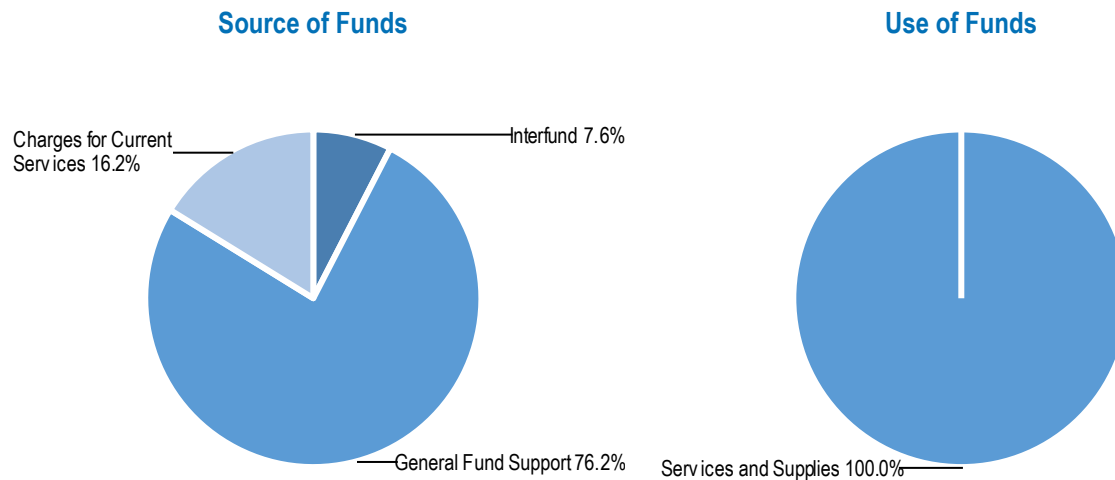
Deferred Compensation Plan

Provide the resources necessary for the daily operation of the County Deferred Compensation Plan.

Total Expenditures: \$77,000
Total Staffing (FTE): 0.00

FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Charges for Current Services	\$36,000	\$61,000	\$67,000	\$77,000	\$41,000
Interfund	\$36,000	\$36,000	\$36,000	\$36,000	\$0
Total Revenue	\$72,000	\$97,000	\$103,000	\$113,000	\$41,000
Services and Supplies	\$447,551	\$448,529	\$499,171	\$474,171	\$26,620
Gross Expenditures	\$447,551	\$448,529	\$499,171	\$474,171	\$26,620
General Fund Support	\$375,551	\$351,529	\$396,171	\$361,171	\$(14,380)



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

The services provided through the expenditure of these funds are not specific to the operations of any one department but rather are a benefit to the entire County. General Fund support in the amount of \$361,171 reflects a decrease of \$14,380 or 4% compared to FY 2017-18 adopted levels. Revenue in the amount of \$113,000 represents a \$41,000 or 57% increase compared to the FY 2017-18 adopted levels. As in prior years, Fund Center 405 – Public Works Internal Service Fund will reimburse this budget for half of the cost of the County’s Federal lobbyist contract.

The following table provides a summary of recommended expenditures in this budget compared to FY 2017-18 adopted amounts.

	2017-18 Adopted	2018-19 Recommended	difference	% diff
AGP Video	40,000	40,000	0	0%
Deferred Comp Administration				
Administrative Fee	36,000	42,000	6,000	17%
Sageview consulting		25,000	25,000	
Deferred Comp Committee training		10,000	10,000	
Federal Lobbyist	72,000	72,000	0	0%
Local Agency Formation Commission (LAFCO)	200,551	211,171	10,620	5%
Radio Broadcasting - Board meetings	25,000	-	-25,000	-100%
Rural County Representatives of California	14,000	14,000	0	0%
State Lobbyist	60,000	60,000	0	0%
Total	447,551	474,171	26,620	5.95%

The County is required to share in the funding of the Local Agency Formation Commission (LAFCO) with the cities and special districts per the Cortese-Knox-Hertzberg Act of 2000. Recommended funding for this expense in the amount of \$211,171 is an estimate as at the time the budget was developed, the LAFCO Commission had not approved the LAFCO budget. However, it is anticipated that the LAFCO budget will increase, possibly up to 8%, and therefore, an increase of \$10,620 over the FY 2017-18 budgeted amount of \$200,551 is recommended. If the LAFCO Commission approves a higher amount, the budget will be adjusted through the Supplemental Budget document. If the required amount is lower than budgeted, it will be adjusted to the approved LAFCO budgeted amount at the time of disbursement of the funds.

Mid-year FY 2017-18, the Board approved funding for a third-party consulting firm to provide professional advice in the area of investment and fund line-up in conjunction with replacing the County's deferred compensation provider. In addition, it was recommended that the County's Deferred Compensation Committee also be provided additional training. Both these activities are being budgeted for in FY 2018-19. Funding for the Federal and State lobbyists are recommended to remain the same, \$72,000 and \$60,000 respectively. Membership cost in the Rural County Representatives of California (RCRC) remains at \$14,000.

Service Level Impacts

There are no service level impacts as a result of the recommended level of General Fund support for FY 2018-19.

Position Allocation List Changes

This fund center has no Position Allocation List (PAL).

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

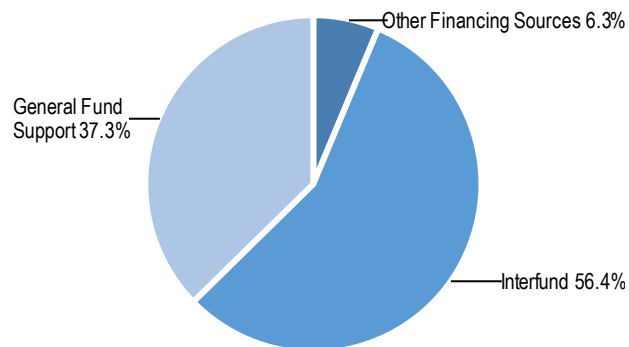
FC 102 — Non-Departmental - Other Financing Uses

Non-Departmental Other Financing Uses provides General Fund support to fund centers outside of the General Fund to help finance their operations. This fund center is also the receiving budget for overhead charged to County departments. There are no County operations, programs, or services directly associated with this fund center.

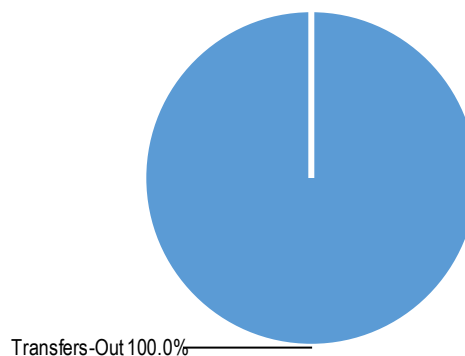
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Interfund	\$2,930,798	\$2,930,798	\$3,032,654	\$3,032,654	\$101,856
Other Financing Sources	\$340,165	\$340,165	\$339,723	\$339,745	\$(420)
Total Revenue	\$3,270,963	\$3,270,963	\$3,372,377	\$3,372,399	\$101,436
Transfers-Out	\$29,995,337	\$34,295,397	\$19,917,506	\$18,544,528	\$(11,450,809)
Gross Expenditures	\$29,995,337	\$34,295,397	\$19,917,506	\$18,544,528	\$(11,450,809)
Less Intrafund Transfers	\$(12,451,413)	\$(12,451,413)	\$(13,038,069)	\$(13,163,947)	\$(712,534)
Net Expenditures	\$17,543,924	\$21,843,984	\$6,879,437	\$5,380,581	\$(12,163,343)
General Fund Support	\$14,272,961	\$18,573,021	\$3,507,060	\$2,008,182	\$(12,264,779)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

This fund center contains all of the recommended General Fund contributions to other funds and all countywide overhead charges paid by various County departments and agencies. Additionally, this fund center serves as a "clearing house" for charges between the General Fund

and non-General Fund departments. General Fund contributions to other funds make up the largest portion of this budget, and are discussed below. Other revenues and expenditures in this fund center represent pass throughs between other funds.

Summary of General Fund Contributions to Other Funds

The recommended General Fund contribution to other funds is just over \$18.2 million, reflecting a decrease of \$11.2 million or 38% compared to FY 2017-18 adopted levels. The decrease is largely due to the fact that the FY 2017-18 Final Budget included allocation of approximately \$5.8 million of General Fund Fund Balance Available (FBA) to reserves, and the recommended General Fund contribution to Roads is \$4.5 million less than what was adopted in FY 2017-18. The recommended contributions include:

Fund Center	FY 2017-18 Adopted	FY 2018-19 Recommended	Percent Change
FC 230- Capital Projects	\$0	\$1,627,000	n/a
FC 245- Roads	\$11,646,107	\$7,146,107	-39%
FC 266- Countywide Automation Replacement	\$2,658,622	\$850,279	-68%
FC 267- General Government Building Replacement	\$6,561,873	\$2,376,163	-64%
FC 275- Organizational Development	\$670,813	\$670,813	0%
FC 277- Debt Service	\$604,860	\$596,526	-1%
FC 290- Community Development Program	\$954,436	\$629,436	-34%
FC 305- Parks and Recreation	\$3,616,907	\$3,616,907	0%
FC 377- Library	\$666,552	\$666,552	0%
FC 392- Pension Obligation Bond	\$2,000,000	\$0	-100%
FC 425- Airports	\$12,500	\$12,500	0%
FC 427- Golf	\$12,500	\$12,500	0%
Total	\$29,405,170	\$18,204,783	-38%

- The General Fund contribution to FC 230- Capital Projects provides funding for improvements to County facilities. In FY 2017-18, recommended capital projects were funded entirely with the cancellation of General Government Building Replacement reserves rather than General Fund dollars. It is recommended that the FY 2018-19 Capital Projects expense of \$3.7 million be funded with a combination of General Fund (\$1.6 million) and General Government Replacement reserves (\$2.1 million).
- The General Fund contribution to FC 245- Roads is for the pavement management program and various roads projects. The FY 2018-19 recommended General Fund contribution to the pavement management program is \$7.1 million. Over the last several years, the base General Fund contribution to the pavement management program has been \$8.1 million; and in each of the last several years, Roads has received a one-time supplement of \$3-3.5 million to fund pavement management activities. With the implementation of Senate Bill (SB) 1, the County will receive an additional \$6.5 million in revenue for pavement management activities. As a result of this new funding, the General Fund contribution to Roads is decreasing to \$7.1 million.

- The General Fund contribution to FC 266- Countywide Automation Replacement is to help fund new and replacement automation equipment, systems, and programs.
- The General Fund contribution to FC 267- General Government Building Replacement is to help offset the costs of new and replacement buildings.
- The General Fund contribution to FC 275- Organizational Development is to support the operations of the Learning and Development Center and other organizational development programs, including communications and outreach.
- The General Fund contribution to FC 277- Debt Service has historically been for a portion of the debt service for the new County Government Center building located within the City of San Luis Obispo. The remainder of the annual debt service for the building is paid with General Government Public Facility Fees. This year, the General Fund contribution to Debt Service also funds repayment of a loan from the California Energy Commission.
- The General Fund contribution to FC 290- Community Development includes funding for the Economic Vitality Corporation, the Housing Trust, homeless services, and the SLO HotHouse.
- The General Fund contribution to FC 305- Parks and Recreation is to help fund the parks and recreation facilities in the unincorporated areas of the County.
- The General Fund contribution to FC 377- Library is to pay for the Library Director position, as required by statute, as well as to cover other Library expenses.
- The General Fund contributions to both FC 425- Airports and FC 427- Golf are intended to fund efforts to market the County airports and golf courses to increase use of those facilities.

For more information regarding the services and financial status of the funds noted above, please reference the specific fund centers.

Countywide Overhead Charges

Annually, the Board of Supervisors adopts the “Cost Plan,” which allocates the costs of the central servicing departments (Human Resources, Administrative Office, Central Services, County Counsel, and Auditor-Controller-Treasurer-Tax Collector-Public Administrator) as well as depreciation charges to departments and outside agencies that receive the services. This portion of the budget reflects all of the countywide overhead charges paid by various County departments and other agencies.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

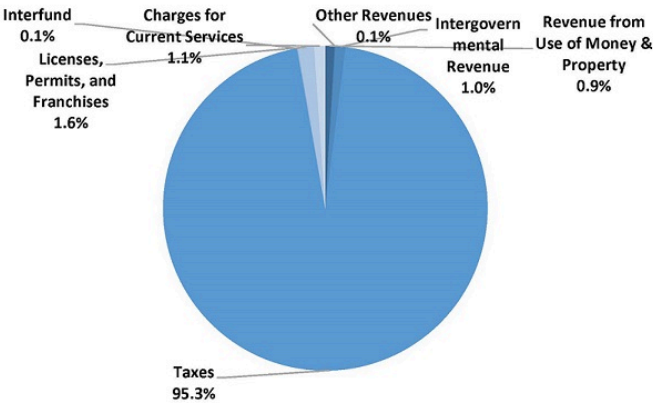
FC 101 — Non-Departmental Revenue

This fund center acts as the receiving budget for all general purpose revenues such as property and sales taxes, license and permit revenue, and some State and Federal aid that are not directly attributable to any single department's activities. Non-departmental revenues are used to fund the General Fund support for departments in the General Fund. There are no County operations, programs, or services directly associated with this fund center.

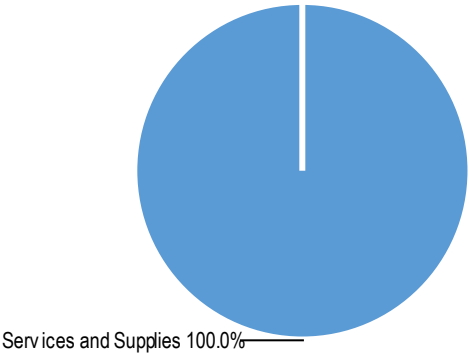
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Taxes	\$180,699,790	\$184,278,498	\$190,922,972	\$190,925,972	\$10,226,182
Licenses, Permits, and Franchises	\$3,151,100	\$3,151,100	\$3,151,100	\$3,151,100	\$0
Revenue from Use of Money & Property	\$1,954,000	\$1,780,853	\$1,781,000	\$1,781,000	\$(173,000)
Intergovernmental Revenue	\$1,988,325	\$1,988,945	\$1,988,925	\$2,007,925	\$19,600
Charges for Current Services	\$2,138,009	\$2,139,470	\$2,103,500	\$2,103,700	\$(34,309)
Other Revenues	\$1,205	\$1,237	\$1,205	\$1,205	\$0
Interfund	\$285,000	\$285,000	\$285,000	\$285,000	\$0
Total Revenue	\$190,217,429	\$193,625,103	\$200,233,702	\$200,255,902	\$10,038,473
Services and Supplies	\$5	\$(5)	\$5	\$5	\$0
Gross Expenditures	\$5	\$(5)	\$5	\$5	\$0
General Fund Support	\$(190,217,424)	\$(193,625,108)	\$(200,233,697)	\$(200,255,897)	\$(10,038,473)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

This fund center receives all of the General Fund revenues not directly attributable to any single department's operation (commonly referred to as discretionary revenue or non-departmental revenue). Overall, non-departmental revenue is recommended at \$200.3 million, which is approximately \$10.0 million or 5.3% over the FY 2017-18 adopted amount of \$190.28 million. In total, there are over 40 sources of revenue for this fund center. The most significant are noted below:

- Current and Secured Property Tax is budgeted at \$117.8 million, which is \$7.4 million or 7% higher than FY 2017-18 adopted levels. Housing sales and prices are continuing to increase, reflecting a market that is trending upward. Current and Unsecured Property Tax for items such as vessels, airplanes, and farm equipment is budgeted at \$2.6 million, less than 1% lower than FY 2017-18 adopted levels.
- Property Tax in Lieu of Vehicle License Fee (VLF) revenue is budgeted at \$36.3 million, which is \$2.2 million or 7% higher than FY 2017-18 adopted levels. This revenue source is part of the "VLF Swap" whereby counties receive additional property tax from the State in lieu of VLF revenue.
- Transient Occupancy Tax (TOT) (commonly referred to as the bed tax charged on lodging businesses) is budgeted at \$10.1 million, which is \$293,550 or 3% higher than FY 2017-18 adopted levels. Although FY 2018-19 is anticipated to represent the seventh year of consistent growth and is reflective of a healthy economy, the rate of growth in this revenue category is slowing compared to recent years).
- Unitary Taxes (the Property Taxes on utilities such as power plants as well as pipelines throughout the County) are budgeted at \$7.3 million, which is \$293,700 or 4% higher than FY 2017-18 adopted levels.
- Sales and Use Taxes are budgeted at \$11.1 million, which is \$23,157 or less than 1% lower than FY 2017-18 adopted levels.
- Property Transfer Tax is budgeted at \$2.8 million, which is \$115,000 or 4% higher than FY 2016-17 adopted levels. As the local housing market improves, the volume of the Property Transfer Tax filings increases and yields more revenue for the General Fund.
- Supplemental Property Taxes are budgeted at \$2.2 million, flat with FY 2017-18 adopted levels.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

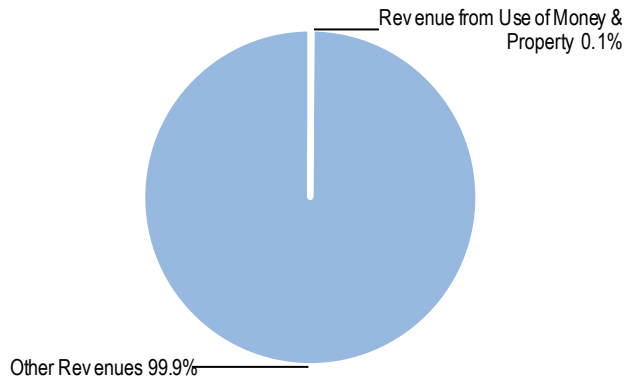
FC 413 — Other Post Employment Benefits

Other Post Employment Benefits (OPEB) accounts for the payment of retiree health benefits. Funding for payments related to Other Post Employment Benefits comes from payroll charges to departments which are transferred into this fund center before payments are made. There are no County operations, programs, or services directly associated with this fund center.

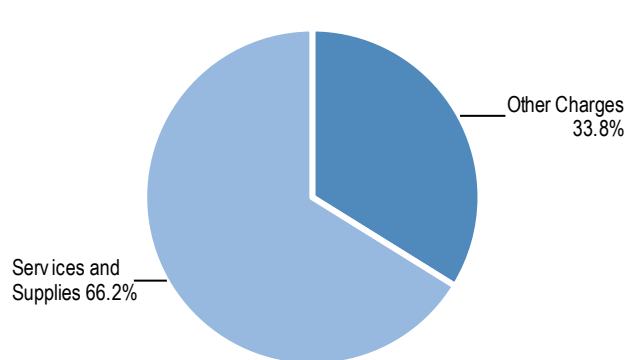
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Revenue from Use of Money & Property	\$300	\$3,400	\$3,400	\$3,400	\$3,100
Other Revenues	\$2,475,000	\$2,475,000	\$2,375,000	\$2,375,000	\$(100,000)
Total Revenue	\$2,475,300	\$2,478,400	\$2,378,400	\$2,378,400	\$(96,900)
Total Financing Sources	\$2,475,300	\$2,478,400	\$2,378,400	\$2,378,400	\$(96,900)
Services and Supplies	\$1,402,300	\$1,402,300	\$1,574,100	\$1,574,100	\$171,800
Other Charges	\$1,073,000	\$1,073,000	\$804,300	\$804,300	\$(268,700)
Gross Expenditures	\$2,475,300	\$2,475,300	\$2,378,400	\$2,378,400	\$(96,900)
Total Financing Requirements	\$2,475,300	\$2,475,300	\$2,378,400	\$2,378,400	\$(96,900)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

During FY 2006-07, accounting changes required local governments to account for the cost of health care benefits promised to employees who would be retiring over the next 30 years. Beginning in FY 2007-08, the County began to set aside funds to pay for these future expenses.

Departments are charged via payroll costs in order to fund this liability. The total amount to be set aside for FY 2018-19 is just under \$2.4 million, which is \$100,000 or 4% lower than what was set aside in FY 2017-18. For many years, charges were based upon an assumption of \$623 per

Financing

FC 413 — Other Post Employment Benefits

Full Time Equivalent (FTE) position. In FY 2016-17, the charge per position was increased to \$675, and then to \$900 in FY 2017-18. In FY 2018-19, the charge per position is again recommended to increase, to \$950, in order to assist in paying down unfunded liabilities and current benefit payments. Per position cost increases are attributable to increases in health care costs.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

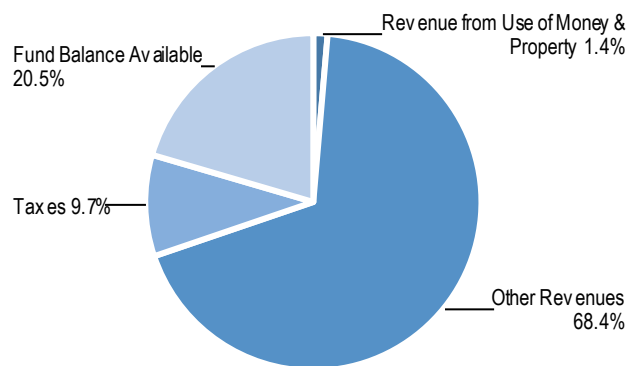
FC 392 — Pension Obligation Bonds

Pension Obligation Bonds (POBs) accounts for debt service payments towards bonds that have been issued to help cover unfunded pension costs. Funding for debt service payments comes from payroll charges to County departments and other organizations that participate in the County’s pension plan. There are no County operations, programs, or services directly associated with this fund center.

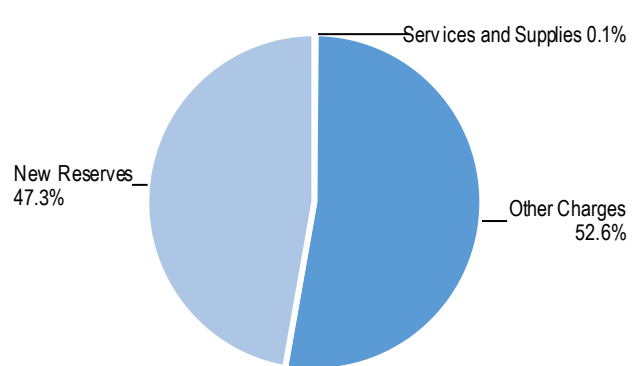
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Taxes	\$0	\$2,054,317	\$2,054,317	\$2,054,317	\$2,054,317
Revenue from Use of Money & Property	\$90,000	\$287,000	\$287,000	\$287,000	\$197,000
Other Revenues	\$11,079,100	\$14,448,042	\$14,460,043	\$14,460,043	\$3,380,943
Other Financing Sources	\$2,000,000	\$2,000,000	\$0	\$0	\$(2,000,000)
Total Revenue	\$13,169,100	\$18,789,359	\$16,801,360	\$16,801,360	\$3,632,260
Fund Balance Available	\$626,674	\$4,326,884	\$4,326,884	\$4,326,884	\$3,700,210
Total Financing Sources	\$13,795,774	\$23,116,243	\$21,128,244	\$21,128,244	\$7,332,470
Services and Supplies	\$30,000	\$30,000	\$30,000	\$30,000	\$0
Other Charges	\$10,607,608	\$10,607,608	\$11,122,693	\$11,122,693	\$515,085
Gross Expenditures	\$10,637,608	\$10,637,608	\$11,152,693	\$11,152,693	\$515,085
New Reserves	\$3,158,166	\$4,464,359	\$9,975,551	\$9,975,551	\$6,817,385
Total Financing Requirements	\$13,795,774	\$15,101,967	\$21,128,244	\$21,128,244	\$7,332,470

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

This fund center reflects the debt service payment for Pension Obligation Bonds (POBs). The Board of Supervisors approved the use of \$137 million of POBs in FY 2004-05 to address unfunded pension liability costs. The bonds were amortized over a 30 year period and create an annual savings of over \$1 million (compared to what would have otherwise been paid). The bonds are paid by charging each department a percentage of payroll.

A portion of this debt was issued at a variable rate and during FY 2009-10 the lock period on the rate expired and the rate was set to increase. In order to avoid significant cost increases, these variable rate bonds were refinanced with fixed rate securities. The fixed rate is higher than the original rate issued, but not nearly as high as what the variable rate increase would have been. As a result, this annual debt payment increased by about \$700,000 per year beginning with FY 2010-11, but the refinance avoided an additional increase of approximately \$1.5 million per year.

For FY 2018-19, it is anticipated that \$12.3 million will be collected from County departments and others to pay the debt service. Collections are derived not only from charges to County departments, but also from the San Luis Obispo Superior Courts, the Air Pollution Control District (APCD), and the Local Agency Formation Commission (LAFCO), as those agencies are participants in the County retirement system. Finally, a small amount of interest accrues. The contributions are as follows:

Contributing Agencies	Contribution Amount
County Departments	\$11,372,300
San Luis Obispo Superior Courts	\$528,100
APCD	\$130,000
LAFCO	\$19,600
Interest	\$287,000
TOTAL	\$12,337,000

In FY 2013-14, \$1 million was set aside in a reserve to accumulate funding to assist in paying pension debt in the year 2020. In FY 2015-16, an additional \$1 million was set aside in a reserve to assist in paying pension debt in the year 2020 (note that these additions to the reserve are not shown in this fund center, as this fund center is only used to track charges to departments to pay annual POB debt service). When the Board adopted by FY 2017-18 Final budget in September 2017, \$2 million of General Fund Fund Balance Available (FBA) from FY 2016-17 was allocated to the POB Repayment designation to pay down pension debt.

In April 2018, the Board approved a budget adjustment to fully fund the early payoff of a portion of the POBs which are due in September 2019. The early payoff of the POBs reduced the interest on the bonds and is estimated to save the County approximately \$1 million annually.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

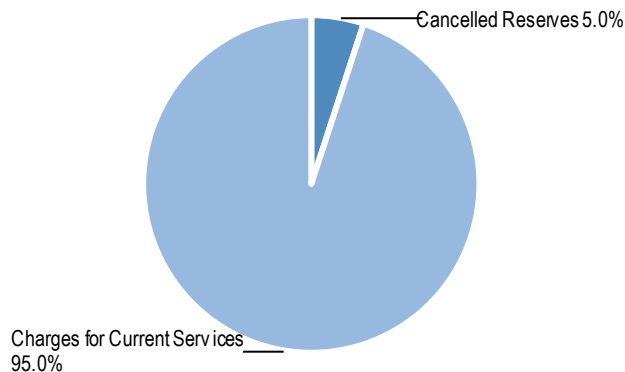
FC 247 — Public Facility Fees

Public Facility Fees (PFFs) provides funding to finance new public facilities and improvements to facilities for fire, law enforcement, libraries, parks and general government in order to reduce the impacts caused by new development projects within the unincorporated area of the county. Public Facility Fees is a Special Revenue Fund outside the County General Fund and is funded by development impact fees.

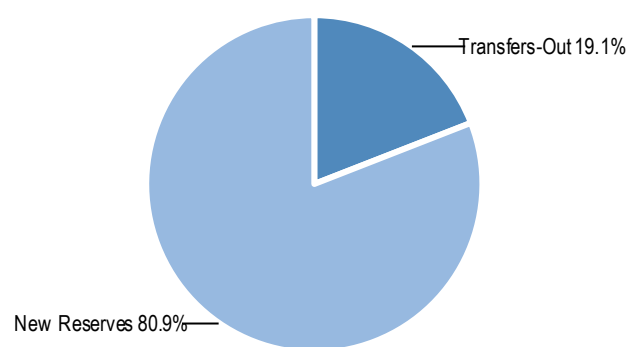
FINANCIAL SUMMARY

	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Charges for Current Services	\$1,924,497	\$1,924,497	\$1,989,078	\$1,989,078	\$64,581
Total Revenue	\$1,924,497	\$1,924,497	\$1,989,078	\$1,989,078	\$64,581
Cancelled Reserves	\$1,365,222	\$0	\$105,398	\$105,398	\$(1,259,824)
Total Financing Sources	\$3,289,719	\$1,924,497	\$2,094,476	\$2,094,476	\$(1,195,243)
Transfers-Out	\$1,650,000	\$5,299,062	\$400,000	\$400,000	\$(1,250,000)
Gross Expenditures	\$1,650,000	\$5,299,062	\$400,000	\$400,000	\$(1,250,000)
New Reserves	\$1,639,719	\$0	\$1,694,476	\$1,694,476	\$54,757
Total Financing Requirements	\$3,289,719	\$5,299,062	\$2,094,476	\$2,094,476	\$(1,195,243)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

This fund center tracks the revenues and expenditures associated with Public Facility Fees (PFFs). The Board of Supervisors established the PFF program in 1991 to ensure that new development projects contribute to the cost of providing public facilities and services. Library fees were established in 1996. Since that time, PFFs have contributed to the development of a number of County facilities.

Total financing sources for the PFF budget are recommended to be \$2.1 million, which is a decrease of \$1.2 million or 36% compared to the FY 2017-18 adopted level. Recommended financing sources include a combination of new revenues expected to be received in FY 2017-18 and the cancellation of existing PFF reserves. In the current year, PFF receipts in most categories are coming in close to budget, due to increased building activity.

PFF revenues earned in each category vary based upon the type of development and the fee structure established for each category. The FY 2018-19 recommended revenues are based on PFF receipts in the first half of FY 2017-18. Actual revenues received during FY 2018-19 will be based upon the number and types of development permits received during the year. Recommended revenue by PFF category are as follows:

General Government:

Recommended revenue is \$294,602, which is an increase of \$9,824 or 3% compared to the FY 2017-18 adopted level. Expenditures are budgeted at \$400,000 in order to help pay a portion of the debt service for the County Government Center. The difference of \$105,398 will come from reserves.

Fire:

Recommended revenue is \$780,325, which is an increase of \$205,987 or 36% compared to the FY 2017-18 adopted level. All Fire PFF revenue is recommended to be added to reserves.

Law Enforcement:

Recommended revenue is \$155,207, which is an increase of \$6,218 or 4% compared to the FY 2017-18 adopted level. All Law Enforcement PFF revenue is recommended to be added to reserves.

Library:

Recommended revenue is \$207,707, which is an increase of \$3,189 or 2% compared to the FY 2017-18 adopted level. All Library PFF revenue is recommended to be added to reserves.

Parks:

Recommended revenue is \$551,237, which is a decrease of \$160,637 or 23% compared to the FY 2017-18 adopted level. All Parks PFF revenue is recommended to be added to reserves.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

FC 268 — Tax Reduction Reserve

The Tax Reduction Reserve holds funding which is intended to offset potential losses of property tax revenue related to the depreciation of the Diablo Canyon Power Plant. The Tax Reduction Reserve is a Special Revenue Fund outside the County General Fund and is primarily funded with periodic contributions from the General Fund. There are no County operations, programs, or services directly associated with this fund center.

BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$0	\$0	0%
Revenue	\$0	\$0	0%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

This fund was established in 1998, when changes were made to the depreciation method for the Diablo Canyon Power Plant, which resulted in lower property tax revenue for the County. In order to help offset this change in methodology, the County was allocated additional funds. These funds were placed into the Tax Reduction Reserve for future use. The intention was to use this reserve to help balance the budget during economic downturns. During the most recent economic downturn, several million dollars of Tax Reduction Reserve funds were used between FY 2009-10 and FY 2011-12 as a short-term budget balancing solution.

No additional funding is recommended to be added to the reserve in FY 2018-19.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

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Capital and Maintenance

The Capital and Maintenance Projects Service Group includes those budgets that provide for expenditures needed to construct, improve, or repair County buildings, structures, and facilities.

Budgets in the Capital & Maintenance Service Group include: Capital Projects, Maintenance Projects.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$7,739,185	\$(958,759)	(11)%
Revenue	\$3,727,000	\$144,689	4%
General Fund Support	\$4,012,185	\$(1,103,448)	(22)%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

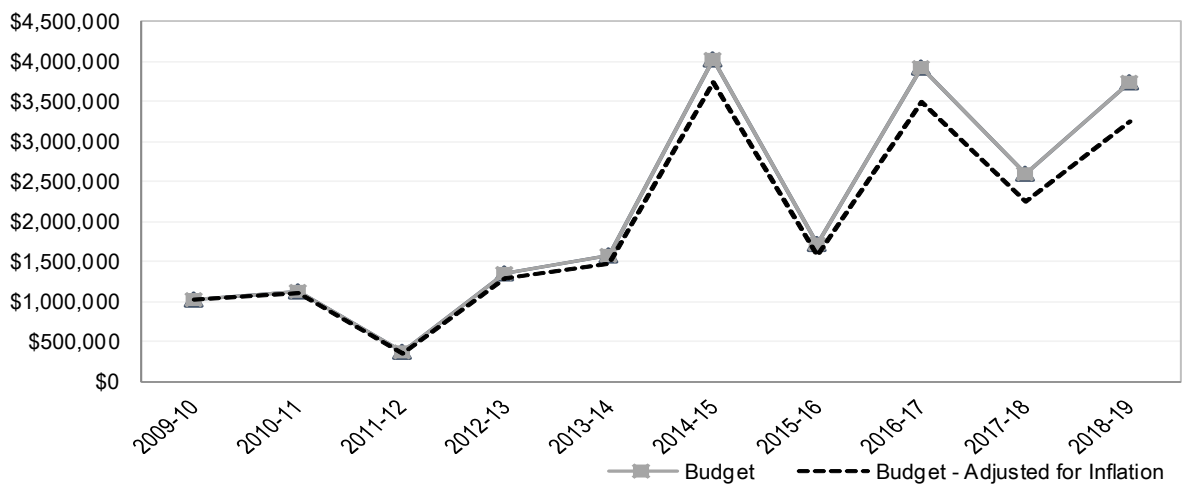
FC 230 — Capital Projects

Capital Projects provides funding for the planning and construction of County facility capital projects.

BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$3,727,000	\$1,140,237	44%
Revenue	\$3,727,000	\$1,140,237	44%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



SERVICE PROGRAMS

Capital Projects has a total expenditure level of \$3,727,000 to provide the following services:

Capital Projects

Funding of capital projects in conformance with established policies.

Total Expenditures: \$3,727,000

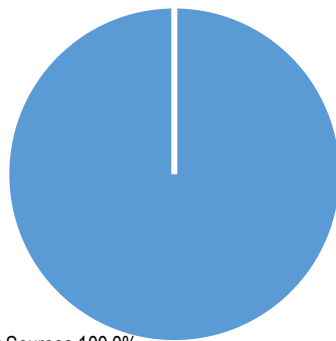
Total Staffing (FTE): *

* Staffing is reflected in FC 405 – Public Works, FC 113 – Facilities Management, and FC 305 – Parks

FINANCIAL SUMMARY

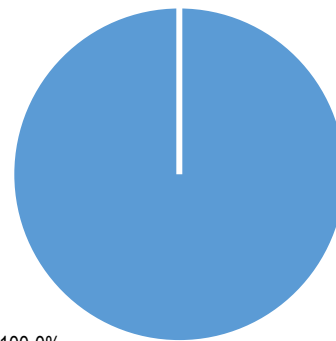
	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Intergovernmental Revenue	\$0	\$3,295,863	\$0	\$0	\$0
Charges for Current Services	\$0	\$200,196	\$0	\$0	\$0
Other Revenues	\$0	\$39,910	\$0	\$0	\$0
Interfund	\$50,000	\$1,586,274	\$0	\$0	\$(50,000)
Other Financing Sources	\$2,062,162	\$9,733,437	\$0	\$3,727,000	\$1,664,838
Total Revenue	\$2,112,162	\$14,855,680	\$0	\$3,727,000	\$1,614,838
Fund Balance Available	\$474,601	\$0	\$0	\$0	\$(474,601)
Total Financing Sources	\$2,586,763	\$14,855,680	\$0	\$3,727,000	\$1,140,237
Capital Assets	\$2,586,763	\$22,560,790	\$2,000,000	\$3,727,000	\$1,140,237
Gross Expenditures	\$2,586,763	\$22,560,790	\$2,000,000	\$3,727,000	\$1,140,237
Total Financing Requirements	\$2,586,763	\$22,560,790	\$2,000,000	\$3,727,000	\$1,140,237

Source of Funds



Other Financing Sources 100.0%

Use of Funds



Capital Assets 100.0%

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

Capital project recommendations are based upon the guidance contained in the Board of Supervisors' budget policies. Board policy directs staff to prioritize projects based upon a set of criteria. For example, projects that are legally mandated or necessary to improve health and safety conditions receive the highest priority. Some capital projects have funding sources, occasionally in the form of grants or other funding, that may become available during the fiscal year. These projects are evaluated outside of the annual budget cycle and funded mid-year as part of a Board of Supervisors agenda item.

The Capital Projects budget contains financing for major one-time projects such as acquisition of land and buildings, construction of buildings and structures, and significant improvements to facilities. Other capital expenditures, which may include infrastructure and the purchase of vehicles, equipment, or technology projects, are contained in the following budgets:

- Fund Center 245 – Roads: Transportation infrastructure projects such as roads, bridges, and traffic improvements.
- Fund Center 305 – Parks: Recreational improvements and equipment.
- Fund Center 407 – Fleet Services: Vehicle replacements.
- Fund Center 266 – Countywide Automation Replacement: Projects to support technology-related activities.
- Special Districts Budget: Infrastructure projects such as water, wastewater, and flood control systems.

There are two primary processes used to identify projects. The first is the Facilities Condition Assessment (FCA) process, where all County buildings are evaluated on a five-year rolling basis to identify and prioritize any structural or maintenance issues. The goal of the FCA process is to provide accurate and objective information on the condition of facilities and their components. Each component is assessed and rated according to the expected useful life remaining, how critical the issue is, its estimated cost, and when it should be repaired or replaced in order to avoid further deterioration or equipment and structural failure. The purpose of the FCA process is not to expand facilities or provide new improvements or renovations, but to maintain their condition and protect the County's assets. Depending on the size and nature of a repair, a necessary project may be funded in either this fund center or Fund Center 200 – Maintenance Projects.

The second process for identifying projects is an annual request to County departments to submit proposed projects for the recommended budget as well as for the Five Year Infrastructure and Facilities Capital Improvement Plan. Rather than addressing facility condition issues, these projects focus on expansions, remodels, reconfigurations, or construction of new facilities. Submitted projects are evaluated by a team comprised of representatives from Public Works, Central Services, and the Administrative Office. Each project is reviewed and ranked based on the criteria in the Budget Policies adopted by the Board of Supervisors. All of the proposed projects, including major maintenance projects in Fund Center 200, are then presented to the Capital Improvement Executive Steering Committee (CI-ESC), which is chaired by the County Administrator and comprised of ten County department heads. The projects recommended in this budget are the result of the CI-ESC's review.

A total of \$3.7 million is recommended for FY 2018-19 for capital projects listed below. Approximately \$1.6 million will be allocated from the General Fund and \$2.1 million from the General Government Building Replacement Reserve. This is an increase of \$1.1 or 44% compared to FY 2017-18 adopted levels.

CAPITAL PROJECTS

The following capital improvement projects are recommended for funding in the FY 2018-19 budget:

Atascadero Clinic Roof Replacement (FCA Program) 5575 Hospital Drive, Atascadero

Repair exterior of the Atascadero Health Clinic including full roof replacement with framing and siding repair. Through the FCA program, this facility was assessed in May 2017 and the roof framing, sheathing and composite shingles were identified in poor condition, as priority one, to be repaired immediately.

- Project Cost: \$420,000
- Funding Source: General Fund (FC 230 – Capital Projects)
- Operating Cost Impact: Reduction in emergency and long-term maintenance costs can be expected.
- Intended Outcomes: Provide a reliable, long-lasting roof system to extend the building's service life.

Honor Farm Parking Lot Repairs (FCA Program)
880 Oklahoma Ave., County Operations Center, San Luis Obispo

Remove and replace asphalt paving and base at the main parking lot of the Honor Farm at the County Operations Center and correct the drainage and sloping of the lot to allow compliant accessible parking areas. This project was identified in the FCA program to be a critical deficiency that should be repaired within one year. The main parking lot is in very poor condition. The parking lot also slopes to the west and current handicap parking spaces have excessive, non-compliant cross slopes.

- Project Cost: \$82,000
- Funding Source: General Fund (FC 230 – Capital Projects)
- Operating Cost Impact: Reduction in long-term maintenance costs impacts can be expected.
- Intended Outcome: Provide safe, reliable and compliant access to the facility parking lot.

Los Osos Sheriff Substation HVAC Unit Replacement (FCA Program)
2099 10th Street, Los Osos

Replace HVAC rooftop units and install new ductwork as required at the Los Osos Sheriff Substation. Through the FCA program, the Sheriff Substation in Los Osos was assessed in May 2017. The HVAC system was noted to be in poor condition with one year of useful life remaining.

- Project Cost: \$176,000
- Funding Source: General Fund (FC 230 – Capital Projects)
- Operating Cost Impact: Reduction in long-term maintenance costs impacts can be expected.
- Intended Outcomes: To provide a well-functioning, operational HVAC system and conditioned spaces at the Sheriff Substation.

Main Jail Addition Roof Replacement (FCA Program)
1585 Kansas Ave., County Operations Center, San Luis Obispo

Replace roof at the West Housing and Intake Release Center at the Main Jail at the County Operations Center. Through the FCA program, the Main Jail was assessed in February 2016 and the single-ply roof in these areas was identified as more than 20 years old and recommended to replace in two to five years.

- Project Cost: \$1,206,000
- Funding Source: General Fund (FC 230 – Capital Projects)

- Operating Cost Impact: Reduction in long-term maintenance costs impacts can be expected.
- Intended Outcome: To extend the life of the facility by improving condition of the building envelope.

South County Ag Commissioner Roof and Door Replacement (FCA Program)
810 West Branch Street, Arroyo Grande

Replace roof and entry doors at the South County Ag Commissioner's Office. Through the FCA program, the Ag Commissioner building in Arroyo Grande was assessed in May 2017. Both the single-ply roof and storefront entry doors were noted as poor condition and recommended to be replaced in one to two years.

- Project Cost: \$140,000
- Funding Source: General Fund (FC 230 – Capital Projects)
- Operating Cost Impact: Reduction in long-term maintenance costs impacts can be expected.
- Intended Outcome: To extend the life of the facility by improving condition of the building envelope.

Cal Valley Fire Station Repairs (FCA Program)
13050 Soda Lake Road, Carrisa Plains

Replace 10,000-gallon water tank and other miscellaneous repairs at the Cal Valley Fire Station. Through the FCA program, this facility was assessed June 2017. The domestic water tank has a crack and was identified as potentially critical, to be replaced in one to two years.

- Project Cost: \$101,000
- Funding Source: General Fund (FC 230 – Capital Projects)
- Operating Cost Impact: Reduction in long-term maintenance costs impacts can be expected.
- Intended Outcome: To provide reliable water supply.

South County Regional Center Repairs (FCA Program)
800 West Branch Street, Arroyo Grande

Remove and replace waste and vent piping and complete other plumbing repairs at the South County Regional Center. Through the FCA program, this facility was assessed in May 2017. The plumbing system, including waste piping, is failing and noted as critical to replace, as well recommended installing new kitchen exhaust and grease trap for code compliance

- Project Cost: \$133,000
- Funding Source: General Fund (FC 230 – Capital Projects)
- Operating Cost Impact: Reduction in emergency and long-term maintenance costs impacts can be expected.
- Intended Outcome: To extend the life of the facility by improving condition of the plumbing system as well as code compliance of the kitchen facility.

SLO Health Campus Repairs (FCA Program)
2180 Johnson Ave., San Luis Obispo

Remove and replace waste vent piping and sanitary sewer piping to the building at San Luis Obispo Health Campus. Through the FCA program, the Health Campus was assessed in August 2016 and the waste and vent piping system was noted in poor condition, with one year of useful life remaining.

- Project Cost: \$448,000
- Funding Source: General Fund (FC 230 – Capital Projects)
- Operating Cost Impact: Reduction in emergency and long-term maintenance costs impacts can be expected.
- Intended Outcome: To extend the life of the facility by improving condition of the building envelope.

SLO Courthouse Annex Repairs (FCA Program)
1050 Monterey Street, San Luis Obispo

Replace Air Handling Units and Fan Coil units, as well as partial corroded ductwork at San Luis Obispo Courthouse Annex. Through the FCA program, this facility was assessed in February 2017 and the HVAC System was noted in poor condition, with one year of useful life remaining on this equipment.

- Project Cost: \$371,000
- Funding Source: General Fund (FC 230 – Capital Projects); 49.74% Court Reimbursement
- Operating Cost Impact: Reduction in emergency and long-term maintenance costs impacts can be expected.
- Intended Outcome: To extend the life of the facility and improve interior climate condition.

North County Sheriff Emergency Generator (FCA Program)
356 North Main Street, Templeton

Install a new 25kw emergency generator and automatic transfer switch, as well as complete other repairs, at the North County Sheriff Station. Through the FCA program, this facility was assessed in August 2017. It was noted that the building is equipped with a manual transfer switch for a generator but there is no generator. This critical facility should be equipped with a generator for power outages.

- Project Cost: \$152,000
- Funding Source: General Fund (FC 230 – Capital Projects)
- Operating Cost Impact: No operating cost impact.
- Intended Outcome: To provide continual electric service during power outages.

Juvenile Services Center HVAC Addition
1065 Kansas Ave., County Operations Center, San Luis Obispo

Install HVAC at new offices in the former kitchen at the Juvenile Services Center. This project was submitted by Probation through the annual capital improvement department project requests and ranked and recommended by the Capital Improvement Executive Steering Committee.

- Project Cost: \$76,000
- Funding Source: General Fund (FC 230 – Capital Projects)
- Operating Cost Impact: Minor increase to energy usage and utility costs for new equipment.
- Intended Outcome: To provide a well-functioning, operational and conditioned spaces at the Juvenile Services Center.

Honor Farm Dry Storage Building
880 Oklahoma Ave., County Operations Center, San Luis Obispo

Construct a fully-enclosed dry food storage area for the kitchen at the Honor Farm. The jail kitchen utilizes shipping containers for dry storage of food items which does not meet current health codes. These are flat roofed and exposed to the elements and the space will be better utilized in a new weather tight structure. This project was submitted by the Sheriff's Office through the annual capital improvement project requests and ranked and recommended by the Capital Improvement Executive Steering Committee.

- Project Cost: \$372,000
- Funding Source: General Fund (FC 230 – Capital Projects)
- Operating Cost Impact: Reduction in food storage costs and risk to outsource food service due to non-compliant kitchen.
- Intended Outcome: Provide safe, Health Code compliant food storage are for jail kitchen.

New Probation Building (Design Development)
Bishop Street, San Luis Obispo

Prepare design development drawings for a new Probation office building at Bishop Street to replace the aging building at 1730 Bishop Street. Because of the very poor condition of the old building, no more significant maintenance investments are being made. The proposed new location is identified by the facilities conceptual plan, based on the programmatic study completed by the Probation Department in 2017. The conceptual plan recommends consolidating all the Health and Probation functions currently in this area (including Sierra Way) onto one site at the corner of Bishop Street and Johnson Avenue, with a Probation-specific facility adjacent to the Health buildings.

- Project Cost: \$50,000
- Funding Source: General Fund (FC 230 – Capital Projects)
- Operating Cost Impact: No operating cost impact until the design is implemented and constructed.
- Intended Outcome: To provide new offices for the Probation department in place of their existing facility at Casa Loma.

CAPITAL PROJECTS

WBS Project #	Project Description	Original Year Funded	Estimated Total Cost*	Total Approved Funding through 2017-18	Balance of Funds Available**	2018-19 Proposed Appropriation	Total Approved Funding and 2018-19 Proposed Appropriation	Funding Source	Status***
EFS Bus Area 2300: GENERAL GOVERNMENT - AUC									
1	320037 Information Technology - SLO - Extend Nacimiento Fiber	2010/2011	490,300	490,300	390,874	490,300	490,300	Building Replacement Reserve	D
2	320044 Information Technology - Grover Beach - Install Fiber Lateral	2011/2012	159,900	279,900	1	279,900	279,900	159,900 Facilities Planning Reserve; 120,000 Capital Projects FC 230	C
3	320070 General Government - Various - Energy Efficiency Capital Project	2015/2016	3,049,446	3,049,446	447,954	3,049,446	3,049,446	926,792 California Energy Commission Loan; 360,371 PG&E On-Bill Financing; 1,199,787 County Solar & Energy Designation; 280,001 FC 200 Maintenance Projects; 282,495 FC 230 Capital Projects	CO
4	320086 Information Technology - Santa Margarita - La Panza Comm Site Tower	2016/2017	244,000	244,000	205,279	244,000	244,000	General Fund	P
5	320087 Information Technology - SLO - Cuesta Peak Comm Tower	2016/2017	244,000	244,000	203,256	244,000	244,000	General Fund	P
6	320089 Gen Govt-Cayucos-Vets Hall Rehabilitation	2016/2017	236,600	236,600	98,201	236,600	236,600	FC 200 Maintenance Projects	P
7	320095 General Government - SLO - Replace Clay Tile Roof at SLO Veteran's Hall (FCA)	2017/2018	688,800	688,800	662,708	688,800	688,800	General Fund	D

Not all projects proceed in the year they were funded due to several factors, including but not limited to, programming (master plan development and/or needs assessment), environmental determinations, community input and support, and availability of funding sources outside of County control.

* Estimated Total Cost is a professionally determined cost estimate based upon the preliminary project scope and the market conditions for financing, materials and labor at the time the cost estimate is prepared. The actual cost of projects may vary with changes that may occur in market conditions, site conditions, or project scope.

** Balance of Funds Available as of 2/28/18. As work continues, the balance of funds available will continue to reduce through the fiscal year and project duration.

*** Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout

CAPITAL PROJECTS

WBS Project #	Project Description	Original Year Funded	Estimated Total Cost*	Total Approved Funding through 2017-18	Balance of Funds Available**	2018-19 Proposed Appropriation	Total Approved Funding and 2018-19 Proposed Appropriation	Funding Source	Status***
8 320098	General Government - SLO - Vets Services HVAC	2017/2018	105,000	105,000	105,000	105,000	105,000	California Department of Veterans Affairs (CalVet).	U
9 320099	General Government - SST2- HVAC Replacements (JH and HF)	2017/2018	343,878	343,878	0	343,878	343,878		D
10 320100	FCA Repairs at Atascadero Health Clinic, PBG01	2018/2019	420,000			420,000	420,000		U
11 320101	FCA Repairs at COC Honor Farm, PIC31	2018/2019	82,000			82,000	82,000		U
12 320102	FCA Repairs at Los Osos Sheriff Sub-Station, PEN15	2018/2019	176,000			176,000	176,000		U
13 320103	FCA Repairs at COC Main Jail Addition, PIC 32	2018/2019	1,206,000			1,206,000	1,206,000		U
14 320104	FCA Repairs at South County Ag Commissioner, PAC05	2018/2019	140,000			140,000	140,000		U
15 320105	FCA Repairs at Cal Valley Fire Station, PZC02	2018/2019	101,000			101,000	101,000		U

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CAPITAL PROJECTS

WBS Project #	Project Description	Original Year Funded	Estimated Total Cost*	Total Approved Funding through 2017-18	Balance of Funds Available**	2018-19 Proposed Appropriation	Total Approved Funding and 2018-19 Proposed Appropriation	Funding Source	Status***
16 320106	FCA Repairs at South County Regional Center, PAC01	2018/2019	133,000			133,000	133,000		U
17 320107	FCA Repairs at SLO Health Campus, PTF66	2018/2019	448,000			448,000	448,000		U
18 320108	FCA Repairs at SLO Courthouse Annex, PTB03	2018/2019	371,000			371,000	371,000		U
19 320109	FCA Repairs at North County Sheriff Sub-Station, PWA06	2018/2019	152,000			152,000	152,000		U
20 320110	Add HVAC to new offices (former kitchen)	2018/2019	76,000			76,000	76,000		U
21 320111	COC Honor farm - Construct Kitchen Dry Storage Building	2018/2019	372,000			372,000	372,000		U
22 320112	New Probation building (replacement for Casa Loma) design development	2018/2019	50,000			50,000	50,000		U
<i>Sub Total:</i>			9,288,924	5,681,924	2,113,273	3,727,000	9,408,924		

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EFS Bus Area 2300: HEALTH AND SOCIAL SERVICES - AUC									
23 320076	Health - SLO - Public Health Lab Renovation	2014/2015	444,300	444,300	63,284		444,300	General Fund	CO
24 320079	Health - SLO - Psychiatric Facility - Sallyport Entry	2015/2016	123,200	225,200	146,660		225,200	General Fund	B
25 320080	Health - SLO - Crisis Stabilization Unit	2015/2016	869,500	1,209,500	107,908		1,209,500	909,500 California Health Facilities Financing Authority (CHFFA); 300,000 FC 166 Operating Fund	C
26 320088	Health-COC-New Animal Shelter	2016/2017	1,741,600	1,741,600	283,329		1,741,600	1,166,600 General Government Building Replacement Fund; 575,000 FC 230 Capital Projects	D
27 320093	Health - SLO - Replace roof at Public Health (FCA)	2017/2018	152,500	152,500	75,017		152,500	General Fund	D
			Sub Total:	3,331,100	676,199		3,773,100		

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CAPITAL PROJECTS

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EFS Bus Area 2300: LIBRARY - AUC									
28 320094	Library - SLO - Roof replacement at SLO Library (FCA)	2017/2018	226,562	226,562	163,138		226,562	General Fund	B
29 320097	Library - Los Osos - Los Osos Library Conceptual Design	2017/2018	50,000	50,000	17,909		50,000	25,000 Library Reserves, 25,000 Los Osos Friends of the Library	P
<i>Sub Total:</i>			276,562	276,562	181,046		276,562		

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EFS Bus Area 2300: PUBLIC SAFETY - AUC									
30 300034	Sheriff - Women's Jail Expansion, Phase 1	1999/2000	40,694,786	44,684,786	1,928,900	44,684,786		25,125,630 State AB900; 694,000 General Fund; 3,656,652 Facility Planning Reserve; 7,000,000 Detention Facility Reserve; 4,421,504 Criminal Justice Facility Constr. Fund; 1,197,000 Capital Proj. Savings; 50,000 Bldg Rplcment Fund; 2,540,000 Prop 172 Solar	C
31 320008	Fire - Creston - Fire Station and Design	2006/2007	3,919,288	3,984,288	11,307	3,984,288		3,795,538 Public Facilities Fees - Fire; 123,750 Public Facilities Fees - Law Enforcement. (Note: Estimated Total Cost excludes property purchase of 185,062); 65,000 BHE Renewables Donation	CO
32 320008	Fire - Creston - Fire Station Solar	2006/2007							CO
33 320032	Probation - SLO - Juvenile Hall Expansion	2008/2009	18,572,778	19,985,273	306,099	19,985,273		3,500,000 Juvenile Hall Building Desig.; 400,000 Facilities Planning Desig.; 13,120,963 State SB 81; 1,544,552 General Govt Bldg Replacement Desig.; 1,078,611 Capital Projects FC 230; 316,722 Maintenance Projects FC 200; 24,405 COE; 1,376,300 In-Kind Match	CO

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34 320061	CDF - SLO - Programming for Co-located Dispatch Center	2013/2014	200,000	200,000	20,405	200,000	200,000	100,000 in Fire PFF, 100,000 in Law PFF	P
35 320081	Sheriff - SLO - Main Jail HVAC	2015/2016	698,100	698,100	646,226	698,100	698,100	General Fund	D
36 320085	Cal Fire - Santa Margarita - Backup Power Solution at Carrizo Fire Station	2016/2017	148,100	148,100	115,857	148,100	148,100	General Fund	B
37 320090	Sheriff - COC - Main Jail Plumbing upgrades (FCA)	2017/2018	418,700	418,700	406,237	418,700	418,700	General Fund	P
38 320091	Probation - COC - Replace asphalt paving at JSC parking lot (FCA)	2017/2018	302,000	302,000	300,006	302,000	302,000	General Fund	U
39 320092	Probation - COC - Replace HVAC system at JSC (FCA)	2017/2018	303,600	303,600	300,219	303,600	303,600	General Fund	U
Sub Total:			65,257,352	70,724,847	4,035,257	70,724,847	70,724,847		

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EFS Bus Area 2300: PUBLIC WORKS - AUC									
40 320071	Public Works - Los Osos Landfill Remediation	2013/2014	203,603	1,065,403	539,477	1,065,403	1,065,403	203,603 Los Osos remediation fund; 129,500 Facilities Planning Reserves; 732,300 General fund	D
		<i>Sub Total:</i>	203,603	1,065,403	539,477		1,065,403		

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EFS Bus Area 2300: PARKS - AUC									
41 300020	Parks - Avila - Bob Jones Trail Extension (Ontario Rd) (see 320022)	2002/2003	2,472,698	5,083,366	104,439		5,083,366	1,122,996 National Wildlife Foundation; 2,585,200 Public Facilities Fees; 300,000 CA DOT Statewide Transportation Improvement Program (STIP); 287,698 CA Dept of Transportation; 636,800 SLOCOG; 5,000 Land Conservancy; 145,672 PG&E Settlement Obligation	D
42 300025	Parks - Arroyo Grande - New Biddle Park Playground Equipment	2002/2003	153,800	153,800	151,571		153,800	Public Facilities Fees - Parks	H
43 320054	Parks - Morro Bay to Cayucos Connector - California Coastal Trail	2011/2012	315,000	615,000	113,040		615,000	315,000 State Aid-Regional State Highway Account; 200,000 Regional State Highway funds; 100,000 Parks-Public Facility Fees	D
44 320056	Parks - North County - Templeton to Atascadero Connector	2012/2013	240,000	560,000	53,809		560,000	120,000 Parks Public Facilities Fees; 200,000 Transportation Enhancement Grant Program; 240,000 CA Mitigation Air Quality Grant	D

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45 320067	Parks - Expand San Miguel Community Park	2013/2014	1,000,000	1,675,374	4,999	1,675,374	1,675,374	500,000 PFF Parks; 500,000 Land and Water Conservation Grant Funds; 81,306 Housing Related Parks Program Grant; 200,196 Quimby Funds; 350,000 Parks Public Facilities Fees; 43,872 Parks Projects Reserves	CO
46 320068	Parks - Off-Site Road Improvements San Miguel Community Park	2013/2014	433,900	814,707	8,317	814,707	814,707	75,369 Housing Related Parks Program Grant, 564,338 Parks Projects Reserves; 175,000 SLOCOG	CO
47 320084	Parks - Shandon - Well & Water Connection	2016/2017	148,000	200,000	1,503	200,000	200,000	148,000 General Fund; 52,000 FC 230 Facilities Capital Projects	CO
		<i>Sub Total:</i>	4,763,398	9,102,247	437,679	9,102,247	9,102,247		

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EFS Bus Area 3050: PARKS FUND - AUC									
48 380000	Parks - Nipomo - Skate Park	2016/2017	150,000	150,000	5,862		150,000	Parks Public Facility Fees	D
49 380001	Parks - Nipomo - Nipomo Area Parks Plan	2017/2018	50,000	50,000	40,000		50,000	Parks Public Facility Fees	P
50 380002	Parks - Nipomo - Park Playground Replacement	2016/2017	370,000	400,000	4,075		400,000	250,000 Public Facilities Fees - Parks, 150,000 Quimby Fees	C
51 380003	Parks - Nipomo - Nipomo Community Park	2017/2018	400,000	400,000	400,000		400,000	Parks Public Facility Fees	P
52 380004	Parks - Biddle Park Gazebo	2017/2018	151,571	151,571	0		151,571	Parks Public Facility Fees	P
53 380005	Parks - Cayucos - Cayucos 1st Street Accessway - Coastal Commission Mitigation Funds	2017/18		100,144	73,354		100,144	\$1,873 Quimby from #350038; \$25,000 from CBID; and \$958 existing Quimby Area 2.	D
Sub Total:			1,121,571	1,251,715	523,292		1,251,715		

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EFS Bus Area 4250: AIRPORT FUND - AUC									
54 330019	Airports - SLO Airport - QTA Rental Car Facilities (replaces 300015)	2011/2012	1,659,888						H
55 330023	Airports - SLO - Construct New Terminal	2015/2016	35,422,008	39,472,008	910,108	39,472,008		Internal County Financing repaid with CFC-Rental Cars revenues	H
56 330024	Airports - SLO - Wildlife Hazard Assessment Plan	2015/2016	130,450	130,450	715	130,450		26,539,539 FAA Airport Improvement Program Grant; 5,056,479 Passenger Facility Charges; 373,782 Customer Facility Charges; 3,452,208 IBank Loan; 3,604,500 Tax Reduction Reserve Fund Airport Terminal Designation; 445,500 Unrestricted Net Assets	CO
57 330025	Airports - Oceano - AWOS/Beacon	2016/2017	503,921	408,899	49,917	408,899		118,266 FAA AIP Grant; 12,184 Airport Operating Fund	CO
58 330026	Airports - SLO - Rental Carwash Facility Conversion	2016/2017	145,045	145,045	166,812	145,045		359,219 Federal Aviation Administration-Airport Improvement Program Grant; 49,680 Airport Enterprise Fund	C
Sub Total:							40,156,402		

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EFS Bus Area 4270: GOLF COURSES - AUC									
59 340002	Golf Courses - Morro Bay Golf Course - Replace Water Line	2006/2007	750,000	1,100,000	879,174	1,100,000	1,100,000	100,000 Facilities Planning Reserve; 1,000,000 Internal County Financing	P
<i>Sub Total:</i>			750,000	1,100,000	879,174	1,100,000	1,100,000		
<i>Total:</i>			22,863,822	33,132,200	10,512,948	3,727,000	36,859,200		

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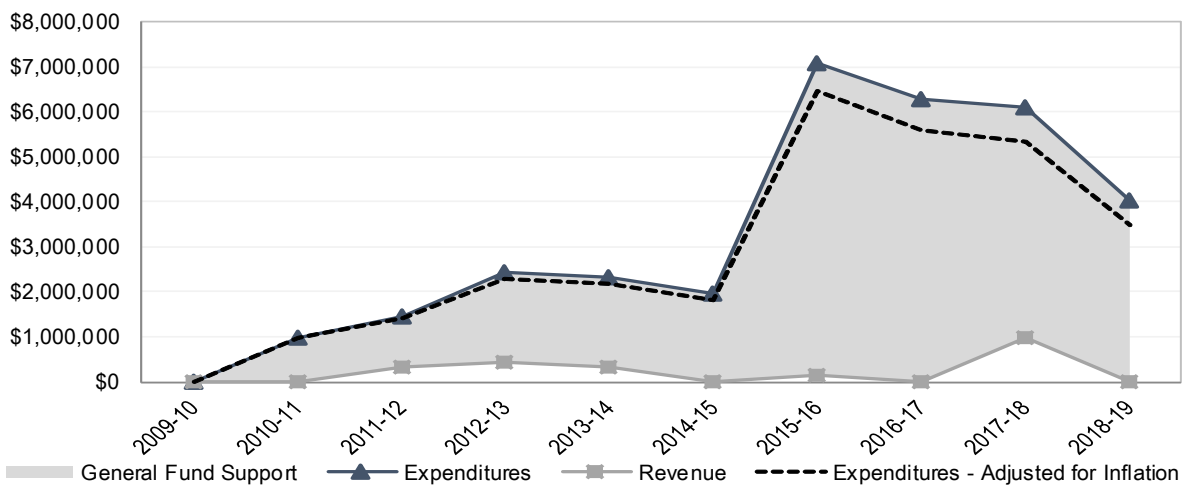
FC 200 — Maintenance Projects

Maintenance Projects provides funding for the planning and construction of County facility maintenance projects.

BUDGET AT A GLANCE

	FY 2018-19 Recommended	Change from FY 2017-18 Adopted	% Change
Expenditures	\$4,012,185	\$(2,098,996)	(34)%
Revenue	\$0	\$(995,548)	(100)%
General Fund Support	\$4,012,185	\$(1,103,448)	(22)%
Staffing Levels	0.00 FTE	0.00 FTE	0.00 %

Ten Year Budget History



SERVICE PROGRAMS

The Maintenance Projects budget has a total expenditure level of \$4,012,185:

Countywide Projects

Most of the recommended funding in this category is a result of identifying critical maintenance needs through the Facilities Condition Assessment (FCA) process. This service program provides funding by category of the following types of countywide maintenance projects: roof repair, heating, ventilation and air conditioning equipment maintenance; painting; restroom renovation; flooring, sidewalk and paving maintenance; coaxial cable installation; signage of facilities; coastal access way maintenance; energy conservation, storm water pollution control, and for the development of plans and specifications for maintenance and renovations of facilities.

Total Expenditures: \$1,814,085

Total Staffing (FTE): *

Major Maintenance Projects

Provides funding for major “standalone” maintenance projects and to maintain the County’s facilities.

Total Expenditures: \$2,198,100

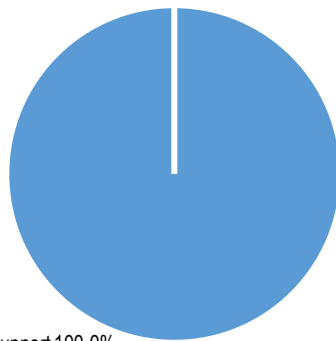
Total Staffing (FTE): *

* Staffing is reflected in FC 405 – Public Works, FC 113 – Facilities Management, and FC 305 – Parks

FINANCIAL SUMMARY

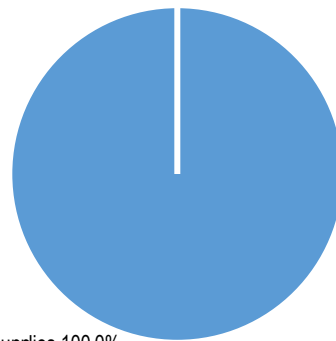
	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested	FY 2018-19 Recommended	Change from FY 2017-18
Intergovernmental Revenue	\$0	\$94,340	\$0	\$0	\$0
Charges for Current Services	\$0	\$153,984	\$0	\$0	\$0
Interfund	\$0	\$33,340	\$0	\$0	\$0
Other Financing Sources	\$995,548	\$1,389,632	\$0	\$0	\$(995,548)
Total Revenue	\$995,548	\$1,671,296	\$0	\$0	\$(995,548)
Services and Supplies	\$6,111,181	\$17,358,399	\$6,000,000	\$4,012,185	\$(2,098,996)
Gross Expenditures	\$6,111,181	\$17,358,399	\$6,000,000	\$4,012,185	\$(2,098,996)
General Fund Support	\$5,115,633	\$15,687,103	\$6,000,000	\$4,012,185	\$(1,103,448)

Source of Funds



General Fund Support 100.0%

Use of Funds



Services and Supplies 100.0%

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

Maintenance project recommendations are based upon the guidance contained in the Board of Supervisors’ budget policies to provide adequate funds to maintain County facilities. The majority of funds for FY 2018-19 prioritize critical deferred maintenance issues.

Maintenance projects are generally funded either in one of several Countywide maintenance categories or as an individual standalone project. The maintenance categories are described in more detail below. The allocations of funding in these categories can be applied to a variety of planned projects as well as to address unanticipated or emerging maintenance needs. Major maintenance “standalone” projects typically receive over \$100,000 in funding. Generally, standalone projects are larger projects or are projects that use funding outside of the General Fund. There are five new standalone maintenance projects recommended funding in FY 2018-19; these are listed below.

There are two primary processes used to identify projects. The first is the Facilities Condition Assessment (FCA) process, where all County buildings are evaluated on a five-year rolling basis to identify and prioritize any structural or maintenance issues. The goal of the FCA process is to provide accurate and objective information on the condition of facilities and their components. Each component is assessed and rated according to the expected useful life remaining, how critical the issue is, its estimated cost, and when it should be repaired or replaced in order to avoid further deterioration or equipment and structural failure. The purpose of the FCA process is not to expand facilities or provide new improvements or renovations, but to maintain their condition and protect the County’s assets. Depending on the size and nature of a repair, a necessary project may be funded in either this fund center or Fund Center 230 – Capital Projects.

The second process for identifying projects is an annual request to County departments to submit proposed projects for the recommended budget as well as for the Five Year Infrastructure and Facilities Capital Improvement Plan. Rather than addressing facility condition issues, these projects focus on expansions, remodels, reconfigurations, or construction of new facilities. Submitted projects are evaluated by a team comprised of representatives from Public Works, Central Services, and the Administrative Office. Each submitted project is reviewed and ranked based on the criteria in the Budget Policies adopted by the Board of Supervisors. All of the proposed projects, including both capital and maintenance project categories, are then presented to the Capital Improvement Executive Steering Committee (CI-ESC), which is chaired by the County Administrator (or designee) and comprised of ten County department heads. The projects recommended in this budget are the result of the CI-ESC’s review.

The amount recommended prioritizes critical deferred maintenance needs above other requests. The total recommended expense for FY 2018-19 is approximately \$4.0 million, compared to about \$6.1 million for FY 2017-18 adopted levels (34% less). This is comprised of \$2.2 million for major standalone projects and \$1.8 million for Countywide maintenance (groups of smaller projects).

The next sections describe recommended allocations for the Countywide maintenance categories.

COUNTYWIDE MAINTENANCE PROJECT CATEGORIES

The FY 2018-19 recommended allocation for Countywide maintenance categories is \$1.8 million, a decrease of approximately 68% compared to the adopted FY 2017-18 budget for the same categories. The recommendations reflect a combination of available funding, prioritization of deferred maintenance, and the capacity of Public Works staff to implement projects during the year.

The following provides a summary of each of the Countywide maintenance categories and the amount of new funding allocations that are recommended in the FY 2018-19 budget. These categories are funded by the General Fund.

Countywide Facilities Condition Assessment (FCA) Repairs **\$1,090,000**

Funding in this category is used for priority facility repairs that have been identified in the Facilities Condition Assessment (FCA) program. As FCAs are conducted on buildings, maintenance issues are identified and prioritized according to building components and critical status. These can then be addressed in an orderly fashion according to staff capacity and available funding. The most urgent priorities generally consist of health and safety-related issues and issues that threaten the integrity of the building envelope.

Countywide Facility Maintenance Contingency **\$260,000**

Funding in this category is for any urgent mid-year contingency needs, such as equipment failures.

Countywide Facilities Planning **\$148,375**

Funding in this category is used to conduct needs assessments, programming, planning and analyses for determining the highest and best use of County property and facilities now and in the future. Funding will also be used to continue the systematic assessment of facilities as part of the FCA program.

Countywide Energy and Water Conservation **\$0**

Funding in this category finances projects recommended from County energy and water use audits. Projects that otherwise would be funded in this category were approved by the Board of Supervisors mid-year; therefore, no new funding is required as part of the budget.

Countywide Storm Water Pollution Prevention **\$80,000**

Funding in this category is used to finance projects, plans, improvements, and equipment necessary to comply with Federal and State storm water pollution regulations.

Countywide Department Relocations **\$0**

Funding in this category is for anticipated departmental relocations. No relocations are anticipated currently for FY 2018-19.

Countywide Community Buildings **\$0**

Funding in this category finances minor projects to repair and maintain community buildings such as veterans' halls and community centers owned by the County. There are individual capital and maintenance projects for several community buildings that are included in Fund Center 230 – Capital Projects, and in the FCA Repairs funding category, above. Previously allocated funds in this category are currently being implemented for various community building projects throughout the County, including the Cayucos and San Luis Obispo Veterans Halls.

Countywide Library Renovations **\$0**

Funding in this category is used for minor projects to repair and maintain County library facilities. There are individual capital and maintenance projects for libraries that are included in Fund Center 230 – Capital Projects, and in the FCA Repairs funding category, above.

Countywide Americans with Disabilities Act (ADA) Compliance

\$235,710

Funding in this category is for upgrades to current facilities to help ensure they meet ADA requirements. In FY 2017-18, the County performed a comprehensive assessment of opportunities to bring facilities into ADA compliance. FY 2018-19 will be the first year in which the information in this assessment is used to identify significant new funding and upgrades.

MAJOR MAINTENANCE PROJECTS

The following are major maintenance projects which are recommended for funding in the FY 2018-19 budget:

Juvenile Services Center

1065 Kansas Ave., County Operations Center, San Luis Obispo

Replacement of a unit staff control desk. The current control desks are in very poor condition.

- Project Cost: \$87,100
- Funding Source: General Fund (FC 200 – Maintenance Projects)
- Operating cost Impact: Reduction in maintenance costs can be expected.
- Intended Outcomes: Provide adequate functional space for unit staff to monitor detained youths.

Public Works Road Yard (FCA Program)

1135 Kansas Ave., County Operations Center, San Luis Obispo

Paving overlay at Public Works Road Yard at the County Operational Center. Through the FCA program, the asphalt paving was assessed as a priority two, with only one year of useful life remaining due to heavy usage.

- Project Cost: \$392,000
- Funding Source: General Fund (FC 200 – Maintenance Projects)
- Operating cost Impact: Reduction in emergency and long-term maintenance costs can be expected.
- Intended Outcomes: Improve the condition of the road yard paving and extend service life.

San Luis Obispo Veteran's Building (FCA Program)

801 Grande Ave., San Luis Obispo

Window replacement at the San Luis Obispo Veteran's Building. Through the FCA program, the San Luis Obispo Veteran's Building was assessed August 2016 and the windows were noted as poor and identified as priority two, recommended to be replaced in a year.

- Project Cost: \$154,000
- Funding Source: General Fund (FC 200 – Maintenance Projects)
- Operating cost Impact: Reduction in emergency and long-term maintenance costs can be expected.

- Intended Outcomes: To extend the life of the facility by improving condition of the building envelope.

Sheriff Main Jail (FCA Program)
1585 Kansas Ave., County Operations Center, San Luis Obispo

Asphalt paving replacement at the Main Jail parking lot at the County Operations Center. Through the FCA program, this facility was assessed in February 2016 and the asphalt paving was identified as a priority two repair, with one year of useful life remaining. This effort will be coordinated with completion of the Women's Jail Expansion project'

- Project Cost: \$608,000
- Funding Source: General Fund (FC 200 – Maintenance Projects)
- Operating cost Impact: Reduction in emergency and long-term maintenance costs can be expected.
- Intended Outcomes: Improve the condition of the parking lot paving and extend service life.

Old Courthouse (FCA Program)
976 Osos Street, San Luis Obispo

Deferred maintenance repairs at San Luis Obispo Old Courthouse including replacement of steel windows and replacement of secondary electrical panels and feeders. Through the FCA program, the Old Courthouse was assessed February 2017 and the existing windows were noted as fair condition to be replaced in two to five years. New windows will also improve the energy efficiency of the building.

- Project Cost: \$671,000
- Funding Source: General Fund (FC 200 – Maintenance Projects)
- Operating cost Impact: Reduction in emergency, long-term maintenance costs, and energy usage can be expected.
- Intended Outcomes: To extend the life of the facility by improving condition of the building envelope and infrastructure.

Courthouse Annex (FCA Program)
1035 Palm Street, San Luis Obispo

Electrical repairs at the Courthouse Annex. Through the FCA program, the Courthouse Annex was assessed February 2017 and the electrical panels were noted as more than 50 years old with replacement breakers not available. It was recommended that the panels and feeders be replaced within two to five years.

- Project Cost: \$286,000
- Funding Source: General Fund (FC 200 – Maintenance Projects); Court Reimbursement 49.74%
- Operating cost Impact: Reduction in emergency and long-term maintenance costs can be expected.
- Intended Outcomes: To improve the safety and extend the life of the facility by improving condition of the building electrical system.

MAINTENANCE PROJECTS

WBS Project #	Project Description	Original Year Funded	Estimated Total Cost*	Total Funding through 2017-18	Balance of Funds Available**	2018-19 Proposed Appropriation	Total Approved Funding and 2018-19 Proposed Appropriation	Funding Source	Status***
EFS Bus Area 2000: GENERAL GOVERNMENT - MAINT									
1	300128 SLO - Johnson Avenue Property Analysis	2004/2005	354,000	354,000	161,698		354,000	Facilities Planning Reserve	C
2	350110 General Government - Simmler - Renovate Community Building	2014/2015	305,000	305,000	257,800	305,000	305,000	150,000 Maintenance Projects FC 200 WBS 350010.10; 105,000 Maintenance Projects FC 200 CSA 17 Dissolution; 50,000 Maintenance Projects FC 200 Donation	H
3	350115 General Government - SLO - Courthouse ADA Repairs	2015/2016	1,333,800	1,405,786	666,548	1,405,786	1,405,786	1,333,800 General Fund; 71,986 Courthouse Construction Fund from FC 230	C
4	350121 General Government - SLO - Reprographics Remodel	2015/2016	523,700	728,231	565,804	728,231	728,231	578,231 General Fund; 150,000 Public Works Operating Fund	C
5	350122 General Government - SLO - Government Center Repairs	2015/2016	2,400,000	3,230,610	1,181,270	3,230,610	3,230,610	2,600,000 General Fund; 330,610 Building Replacement Reserves from FC 230; 300,000 FC 200 Facilities Maintenance Fund	C
6	350123 General Government - Various - Energy Efficiency Maintenance Project	2015/2016	1,715,332	1,715,332	2,076	1,715,332	1,715,332	1,275,208 California Energy Commission Loan; 407,124 PG&E On-Bill Financing; 35,000 FC 200 Maintenance Projects	CO

Not all projects proceed in the year they were funded due to several factors, including but not limited to, programming (master plan development and/or needs assessment), environmental determinations, community input and support, and availability of funding sources outside of County control.

* Estimated Total Cost is a professionally determined cost estimate based upon the preliminary project scope and the market conditions for financing, materials and labor at the time the cost estimate is prepared. The actual cost of projects may vary with changes that may occur in market conditions, site conditions, or project scope.

** Balance of Funds Available as of 2/28/18. As work continues, the balance of available funding will continue to reduce through the fiscal year and project duration.

*** Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout

MAINTENANCE PROJECTS

WBS Project #	Project Description	Original Year Funded	Estimated Total Cost*	Total Funding through 2017-18 Available**	2018-19 Proposed Appropriation	Total Approved Funding and 2018-19 Proposed Appropriation	Funding Source	Status***
7	350130 General Government - SLO - SLO Conceptual Plan	2016/2017	299,981	385,181	57,962	385,181	85,200 General Fund; 300,000 FC 200 Facilities Maintenance Fund	D
8	350131 General Government - SLO - Submetering at Downtown Government Center	2017/2018	102,000	102,000	102,000	102,000	FC 200 Facilities Maintenance Fund	U
9	350132 General Government - Various - Seismic Assessments	2016/2017	500,000	500,000	106,687	500,000	FC 200 Facilities Maintenance Fund	D
10	350133 General Government - JSC - Replace third control desk on the CVA unit	2018/2019	87,100	87,100		87,100	General Fund	U
11	350134 General Government - FCA Repairs at COC Road Yard, PIC24	2018/2019	392,000	392,000		392,000	General Fund	U
12	350135 General Government - FCA Repairs at SLO Veterans Building, PTA85	2018/2019	154,000	154,000		154,000	General Fund	U
13	350136 General Government - FCA Repairs at COC Main Jail, PIC20	2018/2019	608,000	608,000		608,000	General Fund	U
14	350137 General Government - FCA Repairs at SLO Old Courthouse, PTB01	2018/2019	671,000	671,000		671,000	General Fund	U
15	350138 General Government - FCA Repairs at SLO Courthouse Annex, PTB02	2018/2019	286,000	286,000		286,000	General Fund	U

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MAINTENANCE PROJECTS

WBS Project #	Project Description	Original Year Funded	Estimated Total Cost*	Total Approved Funding through 2017-18	Balance of Funds Available**	2018-19 Proposed Appropriation	Total Approved Funding and 2018-19 Proposed Appropriation	Funding Source	Status***
<i>Sub Total:</i>									
			9,731,913	8,726,140	3,101,846	2,198,100	10,924,240		
EFS Bus Area 2000: HEALTH AND SOCIAL SERVICES -MAINT									
16 350034	Health - Operations Center - Animal Services - Roof Replacement	2006/2007	141,700	141,700	118,615		141,700	General Fund	H
17 350101	Animal Services - COC - Paint Animal Shelter Kennel	2013/2014	156,000	156,000	133,985		156,000	General Fund	H
<i>Sub Total:</i>									
			297,700	297,700	252,600		297,700		
EFS Bus Area 2000: PUBLIC SAFETY - MAINT									
18 350116	Probation - COC - Replace Juvenile Hall Control Desks	2015/2016	94,200	149,200	32,190		149,200	94,200 General Fund; 55,000 FC 200 Facilities Maintenance Fund	C
19 350126	Sheriff - COC - Replace Sheriff Administration Roof	2016/2017	240,300	240,300	11,306		240,300	General Fund	CO
20 350127	Sheriff - COC - Cell Door Replacement	2016/2017	237,900	237,900	226,849		237,900	General Fund	B
<i>Sub Total:</i>									
			572,400	627,400	270,345		627,400		

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MAINTENANCE PROJECTS

WBS Project #	Project Description	Original Year Funded	Estimated Total Cost*	Total Approved Funding through 2017-18	Balance of Funds Available**	2018-19 Proposed Appropriation	Total Approved Funding and 2018-19 Proposed Appropriation	Funding Source	Status***
EFS Bus Area 2000: PARKS - MAINT									
21 350035	Parks - Central County - Park Maintenance (Roll Up)	2006/2007	250,000	153,909	123,494		153,909	153,909 Quimby Fees - Central County Sub-Fund	C
22 350036	Parks - North County - Park Maintenance (Roll Up)	2006/2007	180,000	180,000			180,000	180,000 Quimby Fees - North County Sub-Fund	C
23 350037	Parks - South County - Park Maintenance (Roll Up)	2006/2007	250,000	220,000	9,743		220,000	220,000 Quimby Fees - South County Sub-Fund	C
24 350038	Parks - Coastal - Park Maintenance (Roll Up)	2006/2007	80,000	81,873	0		81,873	40,000 General Fund; 40,000 Parks Fund;	C
25 350039	Parks - East County - Park Maintenance (Roll Up)	2006/2007	61,500	63,953	18,874		63,953	21,500 General Fund; 42,453 Quimby Fees - East County Sub-Fund	C
26 350093	Parks - Santa Margarita Lake - Paving, Fish Cleaning Station & Electrical	2012/2013	540,000	615,000	19,692		615,000	540,000 Department of Boating and Waterways Grant; 75,000 Parks Reserves	C
27 350100	Parks - Avila - Renovate Bob Jones Trail along Blue Heron Drive	2012/2013	14,000	14,000	14,000		14,000	Parks Operating Fund	H
<i>Sub Total:</i>			1,375,500	1,328,735	185,803		1,328,735		

Not all projects proceed in the year they were funded due to several factors, including but not limited to, programming (master plan development and/or needs assessment), environmental determinations, community input and support, and availability of funding sources outside of County control.

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MAINTENANCE PROJECTS

WBS Project #	Project Description	Original Year Funded	Estimated Total Cost*	Total Funding through 2017-18	Balance of Funds Available**	2018-19 Proposed Appropriation	Total Approved Funding and 2018-19 Proposed Appropriation	Funding Source	Status***
EFS Bus Area 3050: PARKS FUND - MAINT									
28	385000 Parks - Coastal Dunes Upgrades	2016/2017	320,000	320,000	320,000		320,000	Parks Operating Budget	P
29	385001 Parks - Lopez Lake Sewage Treatment Rehab	2017/2018	85,000	85,000	85,000		85,000	Parks Operating Budget	P
<i>Sub Total:</i>			405,000	405,000	405,000		405,000		
<i>Total:</i>			12,382,513	11,384,975	4,215,593	2,198,100	13,583,075		

Not all projects proceed in the year they were funded due to several factors, including but not limited to, programming (master plan development and/or needs assessment), environmental determinations, community input and support, and availability of funding sources outside of County control.

* Estimated Total Cost is a professionally determined cost estimate based upon the preliminary project scope and the market conditions for financing, materials and labor at the time the cost estimate is prepared. The actual cost of projects may vary with changes that may occur in market conditions, site conditions, or project scope.

** Balance of Funds Available as of 2/28/18. As work continues, the balance of available funding will continue to reduce through the fiscal year and project duration.

*** Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout

COUNTYWIDE MAINTENANCE PROJECTS

WBS Project #	Project Description	Balance of Funds Available*	2018-19 Proposed Appropriation	Total Approved Funding and 2018-19 Proposed Appropriation	Funding Source	Status**
EFS Bus Area 2000: GENERAL GOVERNMENT - MAINT						
1	350050 Countywide Stormwater Pollution Prevention	528,427	80,000	1,258,800	General Fund	C
2	350070 Countywide Facilities Master Plan	182,767	148,375	1,022,873	General Fund	C
3	350071 Countywide ADA Compliance	114,761	235,710	1,476,621	General Fund	C
4	350072 Countywide Department Relocations	4,095		1,001,527	General Fund	C
5	350074 Countywide Energy and Water Conservation	243,094		2,434,533	General Fund	C
6	350104 Countywide Maintenance Projects #2- replaces 350077	333,279		3,694,975	General Fund	C
7	350124 Countywide Facility Maintenance Contingency (CWFCM) - replaces 350104	0	260,000		General Fund	C
8	350125 Countywide Facilities Condition Assessment Repairs	5,052,775		983,400	General Fund	C
9	350129 Countywide Facilities Condition Assessment Repairs - replaces 350125	0	1,090,000		General Fund	C
		<i>Subtotal:</i>	6,459,197	11,872,729		
EFS Bus Area 2000: LIBRARY - MAINT						
10	350073 Countywide Library Renovations	488,893		859,688	General Fund; Library Funds	C
		<i>Subtotal:</i>	488,893	859,688		

* Balance of Funds Available as of 2/28/18. As work continues, the balance of available funding will continue to reduce through the fiscal year and project duration.

** Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout

COUNTYWIDE MAINTENANCE PROJECTS

<i>WBS Project #</i>	<i>Project Description</i>	<i>Balance of Funds Available*</i>	<i>2018-19 Proposed Appropriation</i>	<i>Total Approved Funding and 2018-19 Proposed Appropriation</i>	<i>Funding Source</i>	<i>Status**</i>
EFS Bus Area 2000: COMMUNITY SERVICES - MAINT						
11 350010	Countywide Community Buildings Renovations	139,614		1,155,526	General Fund; Grant Funds	C
<i>Subtotal:</i>		139,614		1,155,526		
<i>Total:</i>		7,087,703	1,814,085	13,887,943		

* Balance of Funds Available as of 2/28/18. As work continues, the balance of available funding will continue to reduce through the fiscal year and project duration.

** Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout

Budget Augmentation Request Results

The following section tracks the results of budget augmentations approved by the Board of Supervisors in past fiscal years. A budget augmentation is any request by a department for additional resources, such as the addition of staff positions, major information technology purchases, major professional service contracts and other substantial expenses related to the maintenance or expansion of programs and services.

Budget augmentations are tracked to monitor whether departments are achieving the results intended by the Board's approval of the request. When requesting a budget augmentation, departments are required to state the results that will be achieved in terms of efficiency, quality of service, or outcome performance measures.

Two types of budget augmentations are tracked. The first type is any augmentation granted as part of the annual budget development process. These augmentations are recorded in the adopted budget in the section for the requesting Fund Center, under the heading "Budget Augmentation Requests Recommended." The second type of budget augmentation tracked is any request approved mid-year, after the adoption of the budget. Mid-year augmentations are tracked if they result in the addition of positions to the Position Allocation List (PAL) or add \$100,000 or more to a department's budget.

2011-12 Budget Augmentation Request Results

Fund Center 114 – Information Technology	
Title: Add 1.00 FTE Geographic Information System (GIS) Program Manager.	
Expenses: \$130,000	Funding Source(s): \$0 General Fund support; \$130,000 funded from a combination of charges to departments with charges being weighted based on the number of GIS licenses held by departments and existing funding in the Information Technology budget. Approved via FY 2011-12 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Develop and maintain a GIS data layer inventory allowing more efficient use across all departments; 2. Develop or update GIS data layers for: <ul style="list-style-type: none"> • countywide address points • countywide street centerlines • parcels • countywide aerial ortho-photography 3. Develop formal, standardized metadata for all GIS data layers; 4. Consolidate existing GIS licensing; and 5. Develop incident models and visualizations for tracking environmental gradients and hazardous incidents such as flooding and chemical spills. 	
Actual Results for FY 2011-12 through FY 2015-16: <ol style="list-style-type: none"> 1. A data inventory was completed in April 2013 and was updated Fall 2014. 2. Results for developing or updating GIS data layers: <ul style="list-style-type: none"> • Countywide address points and street centerlines were completed. • The County started implementation with a vendor to create GIS parcel data to be owned and maintained by the County. This was originally an 18-month project, which has been extended to finish in the summer of 2018 due to the quality of the original delivery not meeting County standards. • Aerial imagery acquisition was finalized April 2016. 3. The development of metadata was completed for all enterprise data layers in Fall 2014. 4. GIS vendor licenses were consolidated under IT in Fall 2014, allowing more departments to participate and leverage GIS offerings. 5. Environmental Health launched “HealthView” mapping application in Spring 2014, which allows for the visualization of environmental incident data and allows for user-defined analysis. <p>*The FY 15-16 Budget incorrectly stated that the County had acquired aerial imagery. Only partial aerial imagery had been acquired at that time.</p>	
Actual Results for FY 2016-17: <p>Note: results for #1, #3, #4, #5 were reported on in prior years.</p> <ol style="list-style-type: none"> 2. Results for developing or updating GIS data layers: <ul style="list-style-type: none"> • Parcel data pilot delivered and accepted by the Assessor’s Office. Parcel data acquisition has been extended to December 2018. Vendor is working diligently to meet the new delivery date at no additional cost to the County. 	
Administrative Office Comments: <p>The results are partially achieved. All intended results have been met, with the exception of acquiring parcel data. This item will continue to be reported on in the FY 2019-20 budget.</p>	

2013-14 Budget Augmentation Request Results

Fund Center 180 – Social Services – Administration	
Title: Add 1.00 FTE Social Worker I - IV to Adult Protective Services to provide case management services for elder and dependent adult clients.	
Expenses: \$69,765	Funding Source(s): \$0 General Fund support; \$69,765 2011 Realignment allocations for Adult Protective Services. Approved via FY 2013-14 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Reduce the number of investigations that each Social Worker must complete by approximately 25%; 2. Provide case management services to elderly and dependent adult clients following investigations; and 3. Reduce the percentage of repeat referrals that Adult Protective Services receives from the current of 15%. 	
Actual Results for FY 2013-14, FY 2014-15, and FY 2015-16: Adult Protective Services (APS) continued to see an increase in referrals in FY 2015-16, with 2,290 received compared to 2,055 in FY 2014-15 and 1,400 in FY 2013-14. <ol style="list-style-type: none"> 1. The average investigative caseload was 29 per month per worker in FY 2015-16, a decrease in caseload size of about 24% compared to the baseline year (from 38 to 29). 2. Case management was not implemented until October 2016. There were 10 clients with formal case plans in APS in FY 2015-16, and Structured Decision Making continued to be utilized in intake. 3. There were 538 repeat referrals in FY 2015-16, out of 2,290 investigations, for an average of 23%. There were 436 repeat referrals out of the 2,055 cases received in FY 2014-15, resulting in 21% repeat referrals, and APS received 376 repeat referrals (out of 1,400 total) on clients that had been seen within the past 12 months in FY 2013-14, resulting in 27% repeat referrals. 	
Actual Results for FY 2016-17: Adult Protective Services (APS) continued to see an increase in referrals in FY 2016-17, with 2,601 received compared to 2,290 in FY 2015-16. <ol style="list-style-type: none"> 1. The average investigative caseload was 26 per month per worker, a decrease in caseload size of about 32% compared to baseline year (38 to 26). 2. Case management was implemented in FY 2016-17. For this fiscal year, there were 150 clients with formal case plans in APS; this accounts for about 30 clients per Social Worker who received services on a voluntary basis. It should be noted that the same workers who respond to referrals also work these voluntary cases. 3. There were 474 repeat referrals in FY 2016-17 out of 2,601 referrals (18%). Although this is still above the target of 15% for repeat referrals, it represents a 5% drop from last year even with a significant increase in referrals. It should be noted that total referrals have increased by 86% since this Social Worker position was added, from 1,400 in FY 2013-14 to 2,601 in FY 2016-17. Therefore, an 18% rate of repeat referrals based on the current total of referrals represents a significant decrease. However, it is not likely that the intended result will be met, as the increase in total referrals has outpaced the Social Worker staff available in the APS unit to manage the influx of new referrals. 	
Administrative Office Comments: The intended results have been achieved. While repeat referrals have not been reduced below 15%, they have decreased from 27% in FY 2013-14 (when the BAR was approved) down to 18% in FY 2016-17, even with an 86% increase in referrals.	
Fund Center 180 – Social Services – Administration	
Title: Add 1.00 FTE Social Worker I - IV to the In-Home Supportive Services (IHSS) program to provide ongoing case management and process applications more timely.	
Expenses: \$69,765	Funding Source(s): \$0 General Fund support; \$69,765 State and Federal IHSS allocations Approved via FY 2013-14 Budget Adoption

Intended Results:

Reduce the amount of time that it takes to process applications and determine eligibility for IHSS from over two months to 45 days.

Actual Results for FY 2013-14, FY 2014-15, and FY 2015-16:

The department filled this position in September 2014. In FY 2014-15, 54% of IHSS applications processed by the unit were completed in less than 60 days, which was an improvement over the previous year. Of these, half (27% of IHSS applications) were completed within 45 days.

In FY 2015-16, 27% (242) of IHSS applications continued to be processed within 45 days, the same rate as the prior FY. Although the State's Quality Assurance clarified that the 45-day timeframe is no longer marked as a finding, CDSS is working on establishing new timeframes while the counties continue to aim to process benefits within a reasonable timeframe for elderly and dependent persons in need of in home support care.

The department also achieved 100% compliance with IHSS reassessments in FY 2015-16 and San Luis Obispo County moved up from 54th place in the State to 9th in terms of timely reassessments.

Actual Results for FY 2016-17:

The department achieved 100% compliance rate with IHSS reassessments. The County of San Luis Obispo was ranked by the State as seventh in terms of compliance with completed timely annual reassessments, compared to all other California counties.

In FY 2016-17, 59% (467 out of 786 applications) were completed within 45 days. This is a substantial improvement over the prior year's 27%, and it can be attributed to more stable staffing that process applications as efficiently as possible while acknowledging the factors that present delays outside of the worker's immediate control. The State and County have acknowledged that the 45-day timeframe to process all applications is in fact unreasonable due to the regulations stating that applicants are to be given 45 days from the date they are mailed a medical certification form at intake for their medical provider to complete, before the County may approve an application. Additionally, the State's Quality Assurance auditors do not make findings or cite counties on a 45-day processing timeframe for applications, but the County strives to process applications as expeditiously as possible.

Administrative Office Comments:

The intended results have been achieved.

2013-14 Mid-Year Budget Augmentation Request Results

Fund Center 425 – Airports	
<p>Title: Transfer \$212,500 from the Tax Reduction Reserve, to provide the remaining cash match required for the \$500,000 U.S. Department of Transportation Small Community Air Service Development Program Grant received by San Luis Obispo County Regional Airport in February 2010. This grant is to support the Airline Revenue Guarantee Program for San Luis Obispo County Regional Airport. In addition to the funding the County is contributing, over \$1M in non-binding pledges were also made by the community to support this effort.</p>	
<p>Expenses: \$212,500</p>	<p>Funding Source(s): \$0 General Fund support; \$212,500 funded with a transfer from the Tax Reduction Reserve.</p> <p>Approved via Board action on 11/5/2013 (Item #24)</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Recruitment of additional air service out of San Luis Obispo Regional Airport. 2. Addition of a direct flight from San Luis Obispo to Denver on United Airlines. 	
<p>Actual Results for FY 2013-14 through 2016-17:</p> <p>Working very closely with its consultant, community partners and the airlines, Airports staff is continuing efforts to recruit additional commercial air service. In April of 2015, staff met with two airlines capable of providing Pacific Northwest service, followed by additional meetings with these carriers in June, and culminating with an airline headquarters meeting in November of 2015.</p> <p>Although a firm commitment has not yet been rendered, both carriers continue to express significant interest in providing new service to San Luis Obispo County.</p> <p>While Airports was successful in securing a 2nd grant extension which extended the expiration date from January 14, 2015 to January 15, 2016, a formal request was made on December 8, 2015 to extend the Small Community Air Service Development (SCASD) grant term to January 14, 2017. As of December 16, 2015, Airports had not received DOT approval on their request.</p> <p>In FY 2015-16, Airports staff met with Alaska Airlines at their headquarters to discuss commercial air service from San Luis Obispo (SBP). On June 29th, 2016, they announced daily, non-stop service from SBP to Seattle (SEA), to commence April 13th, 2017. Airports' staff, in conjunction with their consultant and community partners, hosted a local media event on the same day of the airline's announcement.</p> <p>On January 14, 2016, DOT approved Airports request for a 3rd extension of the SCASD grant, extending its expiration to January 13, 2017.</p> <p>As of October 2015, Airports, through local community partnerships, had more than tripled available funding commitments for new route marketing to approximately \$174,000. If Airports is successful, the earliest this proposed new destination service could commence would be summer 2016.</p> <p>On April 13th, 2017, Alaska Airlines started daily, non-stop service from SBP to SEA. Since commencement, load factors have exceeded 80%, and as of October reporting, the flight maintains a cumulative surplus; thus, the revenue guarantee has not yet been used. Alaska Airlines is "...extremely happy with the service."</p> <p>The existing DOT-approved SCASD grant was scheduled to expire on January 12, 2018. After conferring with DOT, Airports initiated request for a 4th extension of the SCASD grant on November 16th, 2017, that would align the grant with the revenue guarantee period. As of this report, the outcome is unknown.</p>	
<p>Administrative Office Comments:</p> <p>Although the entire funding amount for recruitment of additional air service has not been fully used, County Airports has been successful in attracting additional carriers and flights, including flights to Denver. Therefore, this BAR has achieved the desired outcome. The department will continue using these funds for their intended purpose into the future.</p>	

Fund Center 305 – Parks and Recreation	
Title: Replace the Nipomo Community Park playground.	
Expenses: \$120,000	Funding Source(s): \$0 General Fund support; \$120,000 Quimby Fees for District 4. Approved via Board action on 6/17/2014 (Item #7)
Intended Results: Additional funding will enable continuation of a project to remove and replace the aging Nipomo Community Park playground. Improvements will include replacing the existing wooden playground border with a concrete curb and replacing existing wood chip surfacing with resilient rubber to provide for enhanced access for disabled users.	
Actual Results for FY 2013-14 through FY 2016-17: In December 2012, the Board of Supervisors approved the Nipomo Park Master Plan and certification of the Environmental Impact Report (EIR). On January 18, 2013, a community group filed suit to prevent the County from pursuing construction of all elements of the Master Plan. The suit seeking to prevent the County from pursuing elements of the Master Plan was scheduled for trial with anticipated outcome in 2016. A successful defense of the Master Plan and EIR would allow the project to proceed. This project will replace the playground, using \$250,000 from Park Facility Fees in addition to the \$120,000 Quimby Fees already allocated. The suit was dismissed during FY 2015-16. The playground improvements will now proceed. Staff has obtained an ADA compliant playground design and estimates for installation. Completion is targeted for the fall of 2017. During FY 2016-17, the playground was designed, and equipment was ordered and delivered on site. However, due to newly implemented processes, County Parks was required to obtain a permit for a portion of the project. After negotiations with the Planning Department as to what was required, staff moved forward to have a sight survey performed and an ADA access walkway design was completed. The project will be completed in FY 2017-18.	
Administrative Office Comments: The intended results are partially achieved. This item will be reported on again in the FY 2019-20 budget.	

2014-15 Budget Augmentation Request Results

Fund Center 104 – Administrative Office	
Title: Add 1.00 FTE Limited Term Administrative Analyst II to support the replacement of the budget preparation software system.	
Expenses: \$106,538	Funding Source(s): \$0 General Fund support; \$106,538 funded from FC 266 – Countywide Automation. Approved via the FY 2014-15 Budget Adoption.
Intended Results: This position will ensure that the Administrative Office is able to provide the full-time, dedicated resource that was identified as being required to support the budget preparation system replacement project.	
Actual Results for FY 2014-15: This position was filled in January of 2015. The person filling this position was promoted to a permanent Administrative Analyst position in January 2016 due to a vacancy. However, the project to replace the budget system is currently underway and on track and will go live in the Fall of 2016 and will be used for FY 2017-18 budget development.	
Actual Results for FY 2015-16: Sherpa Government Solutions, LLC was selected through a competitive Request for Proposal (RFP) process to implement their software Budget Formulation and Management (BFM). The new system is slated to go live in December 2016 and will be used for FY 2017-18 budget development. The development of the Capital Projects functionality will begin in the 3 rd quarter of FY 2016-17 and will be used for FY 2018-19 budget development. The 1.00 FTE Limited Term Administrative Analyst II position is expected to expire at the close of FY 2016-17.	
Actual Results for FY 2016-17: Budget Formulation and Management (BFM) was successfully implemented and used to create the FY 2017-18 budget. The Limited Term position expired June of 2017Lhowever the project is still ongoing and is expected to close in FY 2017-18.	
Administrative Office Comments: Intended results have been achieved.	

Fund Center 109 – Assessor	
Title: Add 1.00 FTE Auditor-Appraiser I	
Expenses: \$85,151	Funding Source(s): \$85,151 General Fund support Approved via FY 2014-15 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Assist in addressing increased workload, including a backlog of outstanding audits. The estimated average increase in assessment value is \$96,000 per audit. 2. The new position would handle 55 audits a year, which would increase the assessment roll by \$5,280,000. The timely enrollment of the unsecured supplemental assessments could also increase the assessment roll by an estimated \$10,300,000 (\$155,800 estimated increase in property tax revenue to County). 	
Actual Results for FY 2014-15 and FY 2015-16:	
FY 2014-15:	
<ol style="list-style-type: none"> 1. Twelve mandatory audits completed. 2. The projected additional 55 audits are a long-term goal as training and mentoring at the entry level are time consuming for the both the trainer and the new auditor. 3. All unsecured supplemental bills were issued for FY 2014-15 due to the addition of an Auditor-Appraiser, resulting in an increase of \$5,000,000 in assessed value. 4. The FY 2014-15 unsecured assessment roll was closed timely, the assessment review numbers were reduced by 22% and unsecured roll revisions were reduced by 52%. The unsecured assessment roll increase 1.77% at roll close. 	
FY 2015-16:	
<ol style="list-style-type: none"> 1. Mandatory audits completed contributing an additional \$10,901,280 added to the assessment roll as well as meeting the State Mandated Audit requirement. 2. The unsecured assessment roll increased 8.58% at roll close. 3. Provided support in enhancing the audit tracking database and the review database which has saved the Manager at least 40 hours of time retrieving and compiling empirical data. 4. Twelve audits were completed adding \$159,794 per audit to the tax rolls. Total value added \$1,917,537. 5. The intended result of an additional 55 audits for the section was not met due to a vacant position that took an extensive period of time to fill. 	
Actual Results for FY 2016-17:	
<p>The added Auditor-Appraiser position completed five assigned mandatory audits which helped the section meet the State Mandated Audit requirement. With the added auditor's assistance, the unsecured assessment roll was completed timely with an increase of \$23,643,608 or 1.7% at roll close. This Auditor-Appraiser performed extensive work in data management that was necessary as a result of the new property tax system (PTAX). He was instrumental in improvements which include: enhancements to the non-file estimates; agricultural property value carry-forward; error code edits to prevent invalid value codes; error code edits to prevent incorrect value postings; and tracking/processing boat late file penalties. The position was also the primary subject matter expert in other unsecured property related PTAX issues and breaks. The intended result of an additional 55 audits was not met due to the Assessor's office property file digitization project.</p>	
Administrative Office Comments:	
Intended results have not been achieved. This item will be reported on again in the FY 2019-20 budget.	

Fund Center 166 – Health Agency – Behavioral Health	
<p>Title: Add 14.00 FTE (various classifications noted below) to offer new Intensive Outpatient Treatment and expanded Voluntary Treatment services to those with Substance Use Disorder, now available due to the implementation of the Affordable Care Act.</p> <p>The positions added include:</p> <ul style="list-style-type: none"> • 6.00 FTE Drug and Alcohol Specialist (DAS) I/II/III/IV • 3.00 FTE DAS I • 1.00 FTE Drug and Alcohol Program Supervisor • 2.00 FTE Administrative Assistant III • 1.00 FTE Health Information Technician • 1.00 FTE Administrative Services Officer I/II 	
<p>Expenses: \$1,077,662</p>	<p>Funding Source(s): \$429,697 General Fund support; \$647,965 Drug Medi-Cal revenue.</p> <p>Approved via FY 2014-15 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. A minimum of 200 individuals will be served each year. 2. 100% of those completing the program will have at least 90 days of abstinence prior to completion, complete all individualized treatment plan goals and be engaged in a long-term community based support program such as a twelve-step program, community based counseling, etc. 3. Clients in the Intensive Outpatient Program will stay in the program an average of 180 days (the minimum length of time for effective substance use disorder treatment). 	
<p>Actual Results for FY 2014-15 and FY 2015-16:</p> <ol style="list-style-type: none"> 1. In FY 2014-15, 97 individuals participated in the new Intensive Outpatient Treatment program and 162 individuals participated in the expanded Adult Outpatient Treatment, for a total of 259 clients. In FY 2016-17, 154 individuals participated in the Intensive Outpatient Treatment program and 179 individuals participated in the expanded Adult Outpatient Treatment, for a total of 333 clients. 2. Completion rates were first measured in FY 2015-16, where 76 individuals finished the Intensive Outpatient Treatment program successfully, which is 49% (76/154). 100% of individuals completing the program had at least 90 days of abstinence prior to completion, completed all individualized treatment plan goals and engaged in a long-term community based support program. 3. The San Luis Obispo Clinic was fully operational during FY 2015-16 and the average length of stay for the Intensive Outpatient Treatment program was 193 days. Because the implementation was staggered, other clinics have not yet reached the target. In FY 2015-16 the Atascadero clinic average was 126 days and the Grover Beach clinic average was 91 days. It is anticipated that in FY 2016-17 all clinics will be able to achieve this goal of 180 days of average days of minimum stay. 	
<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> 1. 122 individuals participated in the Intensive Outpatient Treatment (IOT) program and 633 individuals participated in the expanded Adult Outpatient Treatment, for an unduplicated total of 703 clients open to treatment during FY 2016-17. 2. 100% of 114 individuals completing the program had at least 90 days of abstinence prior to completion, completed all individualized treatment plan goals, and engaged in a long-term community based support program. Of the 122 individuals participating in IOT during FY 2016-17, 114 were discharged; leaving eight still open to treatment. Of the 114 individuals that were discharged, 57 (50%) were successful in their treatment by either being discharged as with Sufficient Progress (44 or 77% of successful completions) or Completing the Program (13 or 23% of successful completions). 3. The average length of stay for all IOT programs (Grover, Atascadero, and SLO) was 94 days, under the 180 day goal. The San Luis Obispo Clinic length of stay for the Intensive Outpatient Treatment program was 81 days. Atascadero clinic was 128 days, and Grover Beach was 79 days. For those who were successfully discharged from IOT (either completed or had sufficient progress), the average length of stay was 122 days for all clinics. 	

Budget Augmentation Request Results

<p>Administrative Office Comments: The intended results have been partially achieved. This item will be reported on again in the FY 2019-20 budget.</p>	
<p>Title: Add 3.00 FTE to expand and conduct medically-based outpatient detoxification services. The positions added include:</p> <ul style="list-style-type: none"> • 0.50 FTE Nurse Practitioner • 0.50 FTE Health Information Technician • 2.00 FTE Drug and Alcohol Specialist I/II/III/IV 	
<p>Expenses: \$240,255</p>	<p>Funding Source(s): \$150,013 General Fund support; \$90,242 Drug Medi-Cal revenue.</p> <p>Approved via FY 2014-15 Budget Adoption.</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. 150 individuals will be treated in the first year. 2. The average length of stay in the program for detox clients will be 60 days. 3. Less than 15% of clients treated will be re-admitted into the program within one year. 4. 90% of clients will be offered case management services in order to provide essential linkages to treatment and social services. 5. 70% treated clients will complete detoxification. 	
<p>Actual Results for FY 2014-15 and FY 2015-16:</p> <ol style="list-style-type: none"> 1. 141 clients received services in FY 2015-16 compared to 175 individuals receiving services in FY 2014-15. 2. The average length of stay in the program was 142 days during FY 2015-16 as more clients required a longer maintenance period for stabilization, compared to 79 days on average in FY 2014-15. 3. 12 (8.5%) clients were re-admitted into the outpatient detoxification program within one year in FY 2015-16, compared to 13 (7%) clients re-admitted into the outpatient detoxification program within one year in FY 2014-15. 4. In FY 2015-16, 90% (127/141) of clients were offered case management services and 52% (73/141) of the clients received case management services in order to provide essential linkages to treatment and social services. 5. In FY 2015-16, there were 60 program discharges and 45% (27) of clients who finished the detoxification program had sufficient progress or completed successfully upon discharge. During FY 2015-16, fewer clients were served as was the goal in the prior year. However, the length of stay almost doubled (from 79 days to 142 days) and the sufficient completion rate improved from 31% to 45%, above the national average of 30%. 	
<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> 1. 202 clients received services in the outpatient detoxification program during FY 2016-17. 2. The average length of stay in the program overall was 84 days during FY 2016-17. During this fiscal year, separate subunits were also created to differentiate between those doing short term Medication Assisted Treatment (MAT) and those on long-term MAT. The average length of stay for short term MAT clients was 88 days, and the average length of stay for long term MAT clients was 138 days. The average length of stay for the detox subunit was 68 days, which is right on target for the 60 day target. 3. 21 (10%) of clients were re-admitted into the outpatient detoxification program within one year. 4. 72 (36%) of clients received case management services in order to provide essential linkages to treatment and social services. The Electronic Health Record tracks case management services received rather than the number of clients offered case management. As a result, the intended result should have focused on clients that receive these services instead. 5. There were 171 program discharges and 45% (77/171) of clients were successfully discharged from the program. This successful discharge rate of 45% is the same as FY 2015-16 results, and is above the national rate of 30%. 	
<p>Administrative Office Comments: The intended results have been achieved. While the percentage of clients completing detoxification was below the 70% target, the Health Agency's 45% success rate for those discharged was significantly higher than the 30% national rate. Additionally, the 70% target was set as a stretch goal that will likely not be feasible to achieve.</p>	

Fund Center 266 – Countywide Automation	
Title: Information Technology project management to carry out an e-government strategic plan and content management system selection request for proposal (RFP) including global website redesign project management.	
Expenses: \$65,000	Funding Source(s): \$0 General Fund support; \$65,000 funded from FC 266 – Countywide Automation. Approved via FY 2014-15 Budget Adoption
Intended Results: The dedication of IT resources to this project will help provide direction on how to move forward with e-government and the implementation of a new content management system. A new content management system will update or replace the County's existing website allowing for integration of mobile device functionality, social media and Americans with Disability Act (ADA) compliance.	
Actual Results for FY 2014-15: A multi-phased plan was approved by IT governance to issue an RFP to replace the existing Content Management System (CMS) and redesign the County's website to make it more user-friendly, mobile device compatible, and ADA compliant. Responsibilities for managing the content management system were documented in preparation for assigning website administration duties to a dedicated technical resource. Future phases will include an on-going review of website content by all departments, followed by strategic planning to further expand County services on-line.	
Actual Results for FY 2015-16: Requirements for a new Content Management System (CMS) were developed and a Request for Proposal (RFP) released to select a new vendor to replace the County's existing CMS solution. The project team, including a dedicated website administrator, began meeting with departments countywide to organize on-line services in a clear and logical manner, which will result in a better, user-friendly experience. Project work will continue into FY 2016-17 and new public facing website will be live by July 2017.	
Actual Results for FY 2016-17: The County successfully selected and implemented a new Content Management System that more effectively connects citizens to the County services they are seeking. The redesigned website supports mobile devices, integrates social media, and is ADA compliant. All County services are now documented utilizing a standard template which describes the scope, location, hours of operation, cost and eligibility of services.	
Administrative Office Comments: The intended results have been achieved.	

Fund Center 184 –Law Enforcement Health Care	
Title: Add 0.50 FTE Correctional Nurse Supervisor and 1.00 FTE Administrative Services Officer (ASO) to improve the span of control of supervision of the Jail medical staff and to shift responsibility of the administrative oversight/ responsibility from the Correctional Nurse Supervisors to the new ASO.	
Expenses: \$117,181	Funding Source(s): \$81,910 General Fund support; \$35,271 2011 Public Safety Realignment (AB 109) revenues. Approved via FY 2014-15 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. The number of direct reports supervised by the existing 0.75 FTE Correctional Nurse Supervisor will be reduced from 26 to 14. 2. Jail Medical and Mental Health administrative and clinical policies will be reviewed and updated annually. 3. The rate of inpatient days per annual average daily population will decrease by 10%. 	
Actual Results for FY 2014-15:	
<ol style="list-style-type: none"> 1. The number of staff directly reporting to the existing 0.75 FTE Correctional Nurse Supervisor has been reduced from 26 to 16. At the end of FY 2014-15, 16 people reported to the original Correctional Nurse Supervisor. Given the subsequent addition of more staff for Jail Medical, reducing the number of direct reports to 14 is not achievable. 2. Jail Medical and Mental Health administrative and clinical policies underwent a large-scale revision beginning in FY 2014-15. That revision remained in progress during FY 2015-16 and is expected to be completed by January 2017. 3. The rate of inpatient days per annual average daily population (ADP) increased slightly due to a fall in the ADP, but less than 1% from the baseline average rate of 0.1560 (122 days / 782 Total ADP) established in FY 2013-14. In FY 2014-15 the rate increased to 0.1561 (106 days / 679 Total ADP). It therefore did not meet the targeted rate decrease of 10%. The number of inpatient days declined 13.11% (from 122 to 106) while the total ADP declined 13.17% (from 782 to 679). However, the number of inmates with a hospitalization of 10 days or more fell from six in FY 2013-14 to two in FY 2014-15. 	
Actual Results for FY 2015-16:	
<ol style="list-style-type: none"> 1. The number of direct reports assigned to the existing 0.75 FTE Correctional Nurse Supervisor in FY 2014-15 was reduced to 16. However, the number of direct reports will not be reduced to 14 as was expected based on: 1) Additional nursing staff has been added since approval of this BAR, increasing the Correctional Nurse Supervisor's span of control; 2) The preferred number of direct reports based on additional staff being hired has changed to 18 from the 14 originally assumed. The addition of the Administrative Services Officer (ASO), supervising two administrative staff, was successful in shifting the administrative responsibilities and oversight from the Correctional Nurse Supervisor to the Administrative Services Officer. 2. The revision of the Jail Medical and Mental Health administrative and clinical policies were delayed due to an extended medical leave of one of the Correctional Nurse Supervisors. It is expected that when a new Correctional Nurse Supervisor is hired progress will continue with the eventual completion by the end of FY 2017-18. 3. The rate of inpatient days per annual average daily population (ADP) for FY 2015-16 was .352 = (192 days / 545 ADP), an increase from the baseline identified in FY 2013-14 as .156 = (122 / 782). Accomplishing the intended result is problematic due to factors outside of the control of Correctional Nurse Supervisors and Jail Medical staff. The ADP at the jail has declined significantly since FY 2013-14 due to the passing of Proposition 47 in November 2014 and changes to AB109 sentencing guidelines, releasing many nonviolent offenders from the jail. This has resulted in a more criminally sophisticated inmate population, which are incarcerated longer and need a higher level of medical care due to chronic medical conditions and untreated medical issues. 	

Actual Results for FY 2016-17:

1. In the years following the approval of this BAR, additional BARs were approved in FY 2015-16 and FY 2016-17 that increased the total Correctional Nurse (CN) Supervisor time from 1.25 FTE to 2.00 FTE. Additional Correctional Nurse FTEs (CNs) and Licensed Psychiatric Technician/Licensed Vocational Nurse FTEs (LPT/LVNs) were also added since the original BAR was approved. At the end of FY 2016-17, one of the two Correctional Nurse Supervisor positions remained vacant, leaving the remaining supervisor responsible temporarily for supervision of temporary and permanent CNs and LPT/LVNs. The second Correctional Nurse Supervisor vacancy was filled in November 2017.
2. A majority of the Jail administrative and clinical policies were updated between FY 2015-16 and FY 2017-18, and will continue to be monitored and updated on an on-going basis.
3. The rate of inpatient days per annual average daily population (ADP) for FY 2016-17 was $.349 = (200 \text{ days} / 573 \text{ ADP})$, an increase from the baseline identified in FY 2013-14 as $.156 = (122 / 782)$. Accomplishing the intended result is problematic due to factors outside of the control of Correctional Nurse Supervisors and Jail Medical staff. The ADP at the Jail has declined significantly since FY 2013-14 due to the passing of Proposition 47 in November 2014 and changes to AB109 sentencing guidelines, which shifts low-level offenders without current or prior serious or violent offenses from State prisons to county jails and released many nonviolent offenders from the Jail. This has resulted in a more criminally sophisticated inmate-population, who are incarcerated longer and need a higher level of medical care due to chronic medical conditions and untreated medical issues.

Administrative Office Comments:

The intended results were partially achieved. The County is continuing to prioritize medical and mental health services at the County Jail.

Fund Center 160 – Health Agency – Public Health	
Title: Add 1.00 FTE Program Manager II, 1.00 FTE Department Automation Specialist, and \$50,000 in funds to hire consultants and/or purchase required tools to develop/enhance the Health Agency’s Compliance Program to ensure that all Health Agency programs are in full compliance with applicable privacy and security laws and regulations.	
Expenses: \$233,409	Funding Source(s): \$233,409 General Fund support Approved via FY 2014-15 Budget Adoption
Intended Results: Full compliance with applicable rules and regulations as evidenced in the results of an audit conducted at least two years after the initial program development period.	
Actual Results for FY 2014-15 and FY 2015-16: In FY 2014-15, the Program Manager developed work plans to update programs and address gaps in compliance. In FY 2015-16, the Program Manager developed a number of policy and procedures meeting compliance requirements as well as implementing mandated compliance training programs. Major accomplishments include: <ol style="list-style-type: none"> 1. Conducting several internal audits and investigations in the area of information privacy, information security and suspected fraud. 2. Developing the initial framework for an audit and monitoring program required by Medi-Cal, Medicare and Department of Health Care Services (DHCS). In FY 2016-17, an audit of the compliance program will be performed by an external qualified entity.	
Actual Results for FY 2016-17: A 2016 audit by DHCS found no substantial deficiencies with the Health Agency Compliance Program. Federal guidelines require seven elements for an effective compliance plan: 1) Policies, 2) Designation of a Compliance Officer and Compliance Committee, 3) Ongoing training of staff and Compliance Officer, 4) Effective Communication between the Compliance Officer and Employees, 5) Enforcement of Standards, 6) Monitoring and Auditing, and 7) Response to Violations and Corrective Actions.	
Administrative Office Comments: The intended results have been achieved.	
Fund Center 160 – Health Agency – Public Health	
Title: Add 0.75 FTE Physical Therapist/Occupational Therapist I/II in the California Children’s Services (CCS) Medical Therapy Program, to better meet the treatment needs of clients. This additional staffing will be added to existing part-time positions: a 0.50 FTE Physical Therapist in Oceano and a 0.25 FTE Occupational Therapist in San Luis Obispo.	
Expenses: \$69,242	Funding Source(s): \$0 General Fund support; \$20,837 California Children’s Services (CCS) trust fund; \$48,405 State allocation Approved via FY 2014-15 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Provide 90% of therapy prescribed by physicians (compared to current performance of 75% - 80%). 2. Reduce the number of parent complaints about reduced treatment time from parents from 4-6/year to 0-2/year. 	
Actual Results for FY 2014-15 and FY 2015-16: The position was not filled in FY 2015-16 due to difficulty in recruiting. However, the position was filled in FY 2016-17 and the intended results will be reported on in FY 2017-18.	

<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> In FY 2016-17, the Medical Therapy Units provided at least 90% of therapy prescribed by physicians. There were no “active” therapy treatment holds due to staffing shortages, and “monitor” therapy treatments also fully resumed as prescribed. In FY 2016-17, there were no parent complaints about reduced treatment time. 	
<p>Administrative Office Comments: Intended results have been achieved.</p>	
<p>Fund Center 160 – Health Agency – Public Health</p>	
<p>Title: Add 1.00 FTE Department Automation Specialist III to augment the technical team that serves the Health Agency with computer tech support.</p>	
<p>Expenses: \$121,455</p>	<p>Funding Source(s): \$121,455 General Fund support Approved via FY 2014-15 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> Reduce existing response time to requests for technical support by 15 minutes (from 25 to 10 minutes). Increase the amount of scheduled routine maintenance by 50% (from once every 6 months to once every 3 months). Reduce the number of support requests submitted by 15% (from 300/month to 250/month) due to improved security measures. 	
<p>Actual Results for FY 2014-15 and FY 2015-16:</p> <ol style="list-style-type: none"> Call times were reduced to 10 minutes in FY 2015-16. A monthly maintenance schedule has been adopted increasing routine maintenance from every 6 months to every month by the end of FY 2015-16. In FY 2015-16, security support requests had dropped by 20%, yet overall ticket requests have increased by 25% due to an overall increase in the demand of IT services as the Health Agency continues to add staffing and implements new software solutions. Also, changes in the downtown IT support service desk have increased the number of service requests placed on Health Agency IT staff. In FY 2014-15, the number of support tickets created for Health Agency employees increased by 23%. The number of overall tickets increased by 812 tickets and the percentage of tickets handled by Health Agency IT staff has increased from 84.76% to 90.79%. This was in part due to the change in the downtown Service Desk staff and the approximately 50 new staff added to the Health Agency over the prior two years. 	
<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> Call response time was reduced to 10 minutes in FY 2015-16 and was continued into FY 2016-17. A monthly maintenance schedule was adopted in FY 2015-16 to increase routine maintenance to every month. The number of support requests submitted related to security has increased. There were 300 security related tickets per month when the BAR was approved. By FY 2015-16 the number of tickets had decreased to 220 per month, however in FY 2016-17, there were 623 security related tickets per month. This increase is due to security training and heightened awareness within the Health Agency, as well as a shift of all initial Health Agency tickets from downtown IT to the Health Agency. The addition of the Department Automation Specialist has allowed the IT group to keep pace with the increased number of service requests, but an actual reduction in support requests is likely unattainable considering the Health Agency’s growth. 	
<p>Administrative Office Comments: The intended results have been achieved. While the number of support requests submitted in FY 2016-17 were not below the target, the Health Agency now handles all initial IT support requests rather than the initial requests being routed to the IT Department.</p>	

Fund Center 180 – Social Services – Administration	
Title: Add 1.00 FTE Administrative Assistant to provide clerical and administrative support to the Human Resources Division to support the department’s new on-boarding program.	
Expenses: \$69,659	Funding Source(s): \$0 General Fund support; \$69,659 with Federal/State allocations and 1991 Realignment funds. Approved via FY 2014-15 Budget Adoption.
Intended Results:	
<ol style="list-style-type: none"> 1. Within one year of launching a full and comprehensive on-boarding program, reduce new hire processing time by 30%. 2. Within two years, reduce new hire processing time by 50%. 3. Reduce the number of staff who choose to leave the department within six months of their hire date. 	
Actual Results for FY 2014-15 and FY 2015-16:	
<ol style="list-style-type: none"> 1. The department decreased on-boarding processing by 2.5 weeks after one year, from an average of 7.5 weeks to an average of five weeks, for a 33% reduction. 2. The department has not yet achieved the intended result due to DSS Human Resources not being fully staffed in FY 2015-16. It expects to be fully staffed in FY 2016-17. 3. The department has met the goal of decreasing the number of staff separating from the department within six months of hire. The number of those individuals separating within six months of hire has decreased from 17% (5 of 31) in FY 2014-15 to 8% (3 of 40) in FY 2015-16. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. The department decreased on-boarding processing by 2.5 weeks after two years, from an average of 7.5 weeks to an average of five weeks for a 33% reduction. 2. On-boarding processing time remained at a 33% reduction (from an average of 7.5 weeks to an average of five weeks) compared to FY 2013-14. Upon closer review of this intended result, if the department were to reduce the hiring process by 50%, that would leave a 3.75-week onboarding process. This is both unreasonable and undesirable, as each applicant that the department ultimately commits to hiring needs to be screened thoroughly, and it takes approximately five weeks to complete that screening. 3. The department has met the goal of decreasing the number of staff separating from the department within six months. The number of those individuals separating within six months of hire has decreased steadily from 17% (5 of 31) in FY 2014-15 to 8% (3 of 40) in FY 2015-16 and 10% (3 of 29) FY 2016-17. 	
Administrative Office Comments:	
The intended results have been achieved.	

2014-15 Mid-Year Budget Augmentation Request Results

Fund Center 110 – Clerk – Recorder	
Title: Replace the department’s recording, cashiering and imaging system.	
Expenses: \$448,123	Funding Source(s): \$175,000 General Fund support; \$273,123 funded Restricted Revenues. Approved via Board action on 6/2/15, Item #15
Intended Results: <ol style="list-style-type: none"> 1. Replace the existing recording, cashiering and imaging system. 2. Host the new system on a new server platform. 3. Increase the ability to manage office workflow. 4. Create a more customer-friendly experience for the public. 5. Facilitate electronic recordings in the future. 6. Avoid risk of catastrophic failure of the current system which is at the end of its useful life. 	
Actual Results for FY 2014-15 through FY 2015-16: <ol style="list-style-type: none"> 1. The new system is hosted on standard Microsoft servers running in the County’s virtual server infrastructure. 2. As the department is performing User Acceptance Training, the new system is displaying the ability to manage office workflow more effectively. 3. Furthermore, the system has a more customer-friendly interface for the public, including some enhanced functionality on the web. 4. The implementation of electronic recordings is expected to occur in 2017. 5. Moving off of the aging, obsolete, vendor-supported hardware to standard Microsoft servers in the virtual server infrastructure provides multiple layers of support, including County ITD that can mitigate a catastrophic failure. 7. The new recording, cashiering, and imaging system went live in February 2016. 8. The new system has provided many efficiencies in the office workflow. Many functions that had to be handled outside of the old system can now be performed in the new system, allowing for electronic workflow management of these processes. 9. Customers can now purchase official record copies, complete a marriage license application and complete a Fictitious Business Name (FBN) application on the internet, which saves customers time in the office and staff time in processing. <p>General Fund support was not required. The department was able to cover the \$175,000 with unanticipated revenues.</p>	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> 1. The implementation of electronic recordings is scheduled for the 3rd quarter of FY 2017-18. 	
Administrative Office Comments: The intended results have not been met. This item will be reported on in the FY 2019-20 budget.	

Fund Center 166 – Health Agency – Behavioral Health	
Title: Add 1.00 FTE Mental Health Therapist IV, 1.00 FTE Drug and Alcohol Specialist II, and 0.50 FTE Administrative Assistant III to work on a four-year Behavioral Health Treatment Court Collaborative (BHTCC) grant program. All three positions are Limited Term, due to end on January 27, 2019, when the grant expires.	
Expenses: \$268,738	Funding Source(s): \$0 General Fund support; \$268,738 funding from grant funds. Approved via Board action on 1/27/2015 Item # 11
Intended Results:	
<ol style="list-style-type: none"> The BHTCC program will enroll 60 unduplicated adult participants per year. 240 participants will be served with enhanced intensive outpatient co-occurring treatment services over the four years. Participants in the BHTCC will have achieved and sustained a lifestyle of sobriety and recovery, including learning skills to better manage their lives. 	
Actual Results for FY 2014-15 and FY 2015-16:	
<ol style="list-style-type: none"> 59 individuals were admitted to the BHTCC program during the second year October 1, 2015 – September 30, 2016, and 60 individuals were admitted to the BHTCC program during the first year, October 1, 2014 – September 30, 2015. 119 unduplicated clients have been served in the two year grant period. It is anticipated that over the four year grant period we will meet the goal of 240 participants served. Indicators that program participants have improved functioning include: <ul style="list-style-type: none"> During the last quarter in FY 2015-16, there were 533 drug tests conducted for BHTCC program participants, and the rate of negative tests was over 90% (480/533). In the first year, 100% of the program participants are medication-compliant during the program. 35 of the 56 unduplicated intakes (63%) reported being homeless at intake, showing that we are meeting our objective for reaching homeless clients. In the 2015-16 program year, of the 35 homeless clients, 33 (94%) were meeting with the case manager to find stable housing. Sober living homes and community based organizations help house these clients with success. In the 2014-15 program year, 100% (41) of the homeless clients met with a case manager to find stable housing. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 34 individuals were admitted to the BHTCC program during the third year October 1, 2016 – September 30, 2017. Behavioral Health has seen a decline in the number of BHTCC individuals enrolled in the program due to a higher criminogenic population that have been referred to AB109 programs to better suit the client needs. 153 clients have been served in the three year grant period. The lower admission numbers in the third year was because those that were admitted were staying longer. In June, 2017, a program graduation was held with ten individuals completing – the largest graduation ceremony. This opened up more treatment slots since June, 2017 and it now appears that the goal of 240 participants served will be met over the four year grant period as there were 14 enrollments in the first quarter of FY 2017-18. The department is at 80% of the target for admissions. Indicators that program participants have improved functioning include: <ul style="list-style-type: none"> 100% of the program participants are medication-compliant during the program. 11 of the 34 unduplicated intakes (32%) reported being homeless at intake, showing that we are meeting our objective for reaching homeless clients. Of those homeless clients, 100% are meeting with the case manager to find stable housing. Sober living homes and community based organizations help house these clients with success, and an average of 11 clients per month were housed in sober living homes during grant year three (October 1, 2016 – September 30, 2017). 	
Administrative Office Comments:	
The intended results have generally been achieved. However, this item will be reported on again in the FY 2019-20 budget because of the length of the program.	

2015-16 Budget Augmentation Request Results

Fund Center 104 – Administrative Office	
Title: Funding for software, consulting and ITD Project Manager for the Budget Preparation (BP) replacement project.	
Expenses: \$1,115,000	Funding Source(s): \$0 General Fund support; \$1,115,000 funding from FC 266 - Countywide Automation Replacement Approved via FY 2015-16 Budget Adoption.
Intended Results: A new Budget Preparation system will: <ol style="list-style-type: none"> 1. Replace an obsolete, unsupported system; 2. Provide departments with a supportable, user-friendly, functionally rich, and modern software product; 3. Increase the reliability and availability of the Budget Preparation system; 4. Save time by reducing efforts required to manually produce budget documents; and 5. Increase the integration between the new Budget Preparation system and other, existing systems such as SAP. 	
Actual Results for FY 2015-16: Sherpa Government Solutions, LLC was selected through a competitive Request for Proposal (RFP) process to implement their software Budget Formulation and Management (BFM). The new system is slated to go live in December 2016 and will be used for FY 2017-18 budget development. The development of the Capital projects functionality will begin in the 3 rd quarter of FY 2016-17 and will be used for FY 2018-19 budget development.	
Actual Results for FY 2016-17: Budget Formulation and Management (BFM) was successfully implemented and used for the creation of the FY 2017-18 Budget. The project is still open, as some functionality is being revised and additional reports are being developed. It is anticipated that the project will formally close during FY 2017-18.	
Administrative Office Comments: Intended results are not yet achieved because components of the project are still in progress. This item will be reported on again in the FY 2019-20 budget.	

Fund Center – Health Agency – Animal Services	
Title: Add 1.00 FTE Administrative Services Officer I/II to serve as a volunteer coordinator for the animal shelter to enhance and oversee a structured volunteer program.	
Expenses: \$72,120	Funding Source(s): \$72,120 General Fund support *In FY 2015-16, the County will cover the full cost of this position. When new charges are calculated for the cities for FY 2016-17, revenue from these charges is expected to offset approximately 60% of the cost of this position. Approved via FY 2015-16 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Improve supervision and oversight of shelter staff as well as volunteers by substantially reducing the span of control for the Shelter Supervisor (from an estimated 1:50 to 1:5 (plus Honor Farm trustees)). 2. Increase the number of volunteer training and orientation offerings from one per month to a minimum of two per month. 3. Establish and maintain a more structured volunteer program within one year of hire, to ensure essential tasks needed for a quality shelter operation are performed when required. 	
Actual Results for FY 2015-16:	
Due to difficulty in recruiting a suitable candidate for the position, the position was not filled until early in FY 2016-17. Consequently, insufficient time has elapsed from the time of hiring to assess actual results for this BAR.	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. The Shelter Supervisor has been able to limit direct staff oversight to Animal Care Technicians (ACT) and the shelter's Registered Veterinary Technician, yielding a 1:4 span of control. This has been of additional benefit in that assignment of Honor Farm labor to Animal Services has been particularly irregular and inconsistent over the past year, requiring the Shelter Supervisor and ACTs to commit more time to direct animal care functions such as kennel cleaning and feeding. 2. Through the efforts of the Administrative Services Officer (Volunteer Coordinator), the volunteer application process has been simplified to allow the filing of applications online, with multiple orientations being held throughout the month. By coordinating volunteer activities, some behavioral enrichment programs ("Quiet Time") have been implemented to positive results in the kennel. Plans for additional such programs and more specialized volunteer training are currently being developed. 3. Structured volunteer program elements including shift scheduling, service hour tracking, and the development of certain job functions have been implemented. Additional refinement and development of program structure will remain an ongoing focus of the Volunteer Coordinator. 	
Administrative Office Comments:	
The intended results have been achieved.	

Fund Center 109 - Assessor	
Title: Historic Map Preservation and Storage - Year 3 of 6; Continuation of funding to properly preserve, scan for digital retrieval, microfilm, and acquire storage for historic maps.	
Expenses: \$25,000	Funding Source(s): \$0 General Fund support; \$25,000 funding from FC 266-Countywide Automation Replacement (total cost of \$150,000 over six years). Approved via the FY 2015-16 Budget Adoption.
Intended Results:	
<ol style="list-style-type: none"> 1. Properly preserve historic maps over a six year period on the following timetable: <ul style="list-style-type: none"> • Year 1- Township Maps of San Luis Obispo County • Year 2- Subdivision and Re-subdivision Maps • Years 3-4- City of San Luis Obispo blocks • Years 5-6- City of San Luis Obispo subdivisions 2. Assure that historic maps are preserved and available as a part of the public record for 300-500 years in the future as required by the State. 3. Enable the department to provide accurate assessment rolls in the future. 	
Actual Results for FY 2015-16:	
Year 3: A portion of the City of San Luis Obispo Blocks volume were funded for preservation.	
<p>The preservation of the City of San Luis Obispo Blocks volume was deferred until additional storage cabinets could be obtained. The purchasing of the storage cabinets are part of the original request, but were not specifically addressed in the time table. In order to proceed with further preservation additional storage cabinets need to be obtained. The purchase of these cabinets was deferred until required floor space became available in FY 2016-17. The \$25,000 approved for FY 2015-16 has been carried over to FY 2016-17.</p>	
Actual Results for FY 2016-17:	
Year 4: A portion of the City of San Luis Obispo Blocks volume were funded for preservation.	
<p>The preservation of the City of San Luis Obispo Blocks volume was deferred from FY 2015-16 until additional storage cabinets could be obtained. The purchase of these cabinets was delayed until required floor space became available in FY 2016-17. The storage cabinets were part of the original request, but not specifically addressed in the time table. The \$25,000 approved for FY 2015-16 was carried over to FY 2016-17 and a total of \$50,000 was available.</p> <p>In FY 2016-17, one two-tier Enduro storage cabinet was purchased and delivered. The entire Atascadero Colony Parks and Townsites volume, and 40 maps of the 200 map City of San Luis Obispo – Blocks volume were preserved, digitized, and delivered at a total cost of \$49,934.66. Note that the Atascadero Colony Parks and Townsites volume was added for preservation in order to best utilize the funding available at the time. The remaining 160 pages of the City of San Luis Obispo – Blocks volume is to be digitized and preserved in FY 2017-18.</p>	
Administrative Office Comments:	
This BAR will no longer be reported. On November 14, 2017, the Board approved funding for the entire preservation, archival digitization and storage of the historical maps and abstract of deeds. That mid-year BAR will be reported on as part of the FY 2019-20 budget.	

Fund Center 166 – Health Agency – Behavioral Health	
Title: Add 2.00 FTE Drug and Alcohol Specialist I/II/III and 0.50 FTE Health Information Technician to provide intensive outpatient treatment to youth in partnership with County Office of Education.	
Expenses: \$218,521	Funding Source(s): \$0 General Fund support; \$218,521 Drug Medi-Cal, 2011 Realignment, and County Office of Education funds. Approved via FY 2015-16 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Participants will reduce their self-reported drug and alcohol use in the past 30 days. 2. Participants will report an increase in knowledge of alcohol and other drug use consequences. 3. Participants will report improved grades and class attendance. 4. Participants will report reduced feelings of depression and other behavioral health indicators such as reduced suicidal ideations. 	
Actual Results for FY 2015-16: <p>The original project, as designed, would have established an Intensive Outpatient Treatment (IOT) program for adolescent students in the County Office of Education (COE) community schools. After further planning and analysis, the project was delayed and restructured to launch in a Behavioral Health clinic in FY 2016-17 instead.</p> <p>In FY 2015-16, Behavioral Health received requests to increase prevention and early intervention counseling services at multiple districts. One of the two counselors (Drug and Alcohol Specialist) obtained by this BAR was utilized to perform those services, and the other Drug and Alcohol Specialist remained vacant until the program is fully launched in FY 2016-17.</p> <p>The Health Information Technician was hired in FY 2015-16 to provide structural set-up for new Drug Medi-Cal programs for youth, and support the expanded services.</p> <p>Outcomes from the prevention and early intervention counseling are listed below:</p> <ol style="list-style-type: none"> 1. Participants reduced their self-reported drug and alcohol use in the past 30 days by an average of 26% (92 surveyed; 30-day marijuana use fell from 292 uses to 211; 30-day alcohol use fell from 199 uses to 152). 2. Participants reported an average of an 8% increase in knowledge of alcohol and other drug use consequences (93 surveyed; understanding alcohol harm scale increased 7%; marijuana harm by 10%). 3. 42% of participants reported an improvement in grades. Also, 39 out of 93 surveyed had weighted GPAs that improved 20% on average; and there was a 22% improvement in class attendance (92 students reduced absences by at least 73 days overall, as absences reduced from 326 days before treatment to 253 after treatment). 4. Participants reported an average of a 75% reduction in feelings of depression and other behavioral health indicators such as reduced suicidal ideations. More specifically, 89% of participants reported less reports of self-harm, from 44 incidents reported prior to program participation to eight incidents reported after participation. Also, 26 participants reported thoughts of suicide after participating in the program, compared to 66 participants reporting thoughts of suicide before the program (a 61% reduction). 	
Actual Results for FY 2016-17: <p>The original project, as designed, would have established an Intensive Outpatient Treatment (IOT) program for adolescent students in the County Office of Education (COE) community schools. After further planning and analysis, the project was restructured. Issues that created barriers for operating an IOT program on campus included a dramatic decrease in COE enrollment, minor consent laws, centralization and the need for transportation, and the COE's need to provide an educational component if the program was held outside of its current operating campuses. The COE chose to purchase additional counseling services from Behavioral Health instead and refer those youth requiring intensive treatment to the Behavioral Health clinics. A youth IOT program for clinics was launched in FY 2016-17.</p> <p>Outcomes from FY 2016-17 adolescent school-based prevention and early intervention counseling, based on a sample of pre-post client surveys, are listed below:</p>	

<ol style="list-style-type: none"> Participants reduced their self-reported drug and alcohol use in the past 30 days by an average of 44% (84 surveyed; 30-day marijuana use fell from an average of 322 uses to 199; 30-day alcohol use fell from an average of 272 uses to 151). Participants reported an average of a 35% increase in knowledge of alcohol and other drug use consequences (83 surveyed, understanding alcohol harm scale increase an average of 26%, marijuana harm increased by an average of 45%). 67% (57/85) of surveyed participants reported an improvement in grades. Also, 37 out of 57 surveyed had improved their grades an average of 24% and there was a 46% improvement in class attendance (44 students reduced absences by at an average of 47 days, as absences reduced from an average of 349 days before treatment to 231 after treatment). Participants reported an average of a 72% reduction in feelings of depression and other behavioral health indicators such as reduced suicidal ideations. More specifically, an average of 58% participants reported less incidents of self-harm, from 101 incidents reported prior to program participation to 29 incidents reported after participation. Also, nine participants reported thoughts of suicide after participating in the program, compared to 37 participants reporting thoughts of suicide before the program (a 76% reduction). <p>In FY 2017-18 Behavioral Health received increased contract requests and plans to use the positions to provide coverage of school based services. Youth meeting criteria for Drug Medi-Cal reimbursable services are treated on campus when possible and billed for accordingly.</p>	
<p>Administrative Office Comments: The intended results have been achieved.</p>	
<p>Fund Center 166 – Health Agency – Behavioral Health</p>	
<p>Title: Add 2.00 FTE Drug and Alcohol Specialist I/II/III, a 1.00 FTE Health Information Technician and a 0.50 FTE Mental Health Therapist IV to provide co-occurring disorder treatment services to inmates in the Jail.</p>	
<p>Expenses: \$231,946</p>	<p>Funding Source(s): \$0 General Fund support; \$231,946 AB 109 Public Safety Realignment money.</p> <p>Approved via FY 2015-16 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> Provide substance abuse counseling services to approximately 50 – 60 inmates per year. Reduce substance use and other criminogenic factors over the length of treatment as measured by pre and post-tests. Reduce recidivism for treated clients to no more than 15.2%. At least 58% of inmates treated in the Jail continue with community-based treatment upon release, for at least six months. Increase medication compliance to 80% for clients with co-occurring disorders. 	
<p>Actual Results for FY 2015-16:</p> <ol style="list-style-type: none"> For FY 2015-16, a total of 231 unduplicated inmates were provided substance abuse counseling services at the County Jail. Due to security and privacy issues, Behavioral Health is currently unable to measure this outcome and is working with Probation and County IT to develop the appropriate server. 100% of the inmates had a reduction in substance use factors while incarcerated. Due to security and privacy issues, Behavioral Health is currently unable to measure this outcome and is working with Probation and County IT to develop the appropriate server and share a data set. 19% of inmates (43) were seen in community based treatment services upon their release. They were seen for an average of 137 days in the community for treatment. 100% of the 53 individuals with co-occurring disorders provided medication services by a psychiatrist or a Nurse Practitioner upon their release from custody were compliant with treatment. 	

Budget Augmentation Request Results

<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> 1. For FY 2016-17, a total of 263 unduplicated clients were provided substance abuse counseling services at the County Jail. 2. 100% of the inmates had a reduction in substance use factors while incarcerated. Due to security and privacy issues, Behavioral Health is currently unable to measure reduction of criminogenic factors but working with Probation and County IT to develop the appropriate server. 3. Due to security and privacy issues, Behavioral Health is currently unable to measure this outcome and is working with Probation and County IT to develop the appropriate server and share a data set. 4. 37% of inmates (98) were seen in community based treatment services upon their release. They were seen for an average of 165 days in the community for treatment. 5. In FY 2016-17, there were 53 unduplicated AB109 clients who received medication services by a psychiatrist or a Nurse Practitioner upon their release from custody. 100% of the 53 clients were compliant with treatment and their medication. 	
<p>Administrative Office Comments: The intended results have been partially achieved. This item will be reported on again in the FY 2019-20 budget.</p>	
<p>Fund Center 166 – Health Agency – Behavioral Health</p>	
<p>Title: Convert approximately 1,800 temporary help hours to permanent staff, adding 1.00 FTE Drug and Alcohol Worker I/II to conduct drug testing. Temporary help costs will be reduced by \$33,307.</p>	
<p>Expenses: \$64,821</p>	<p>Funding Source(s): \$31,414 General Fund support; \$33,407 State revenue. Approved via FY 2015-16 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Test results will be posted within 48 hours, reduced from the current average time of 72 hours. 2. Comply with the County's temporary help policy by reducing the number of temporary help workers performing work of an on-going nature. 	
<p>Actual Results for FY 2015-16:</p> <ol style="list-style-type: none"> 1. In FY 2015-16, 16,647 drug tests were performed by the Drug and Alcohol Worker staff. The average time from the laboratory report to the reporting of the results was 27 hours. 2. Due to staff turnover and multiple other vacancies, use of temporary help in the Drug and Alcohol Worker series was at 2,647 hours for FY 2015-16, compared to 2,133 hours in the previous fiscal year (a 24% increase). 	
<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> 1. The average time from the laboratory report to the reporting of the results in FY 2016-17 was 23.5 hours a 3.5 % decrease in hours from 27 hours in FY 2015-16. 2. The use of temporary help in the Drug and Alcohol Worker series for drug testing in FY 2016-17 was 2,314 hours, which is a decrease of 12.5% from 2,647 hours in FY 2015-16. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	
<p>Fund Center 166 – Health Agency – Behavioral Health</p>	
<p>Title: Add 6.00 FTE Mental Health Therapists and 1.00 FTE Mental Health Program Supervisor to improve capacity to provide adult mental health services, and reduce wait times for clients.</p>	
<p>Expenses: \$605,764</p>	<p>Funding Source(s): \$348,178 General Fund support; \$257,586 Medi-Cal revenue. Approved via FY 2015-16 Budget Adoption</p>

Intended Results:

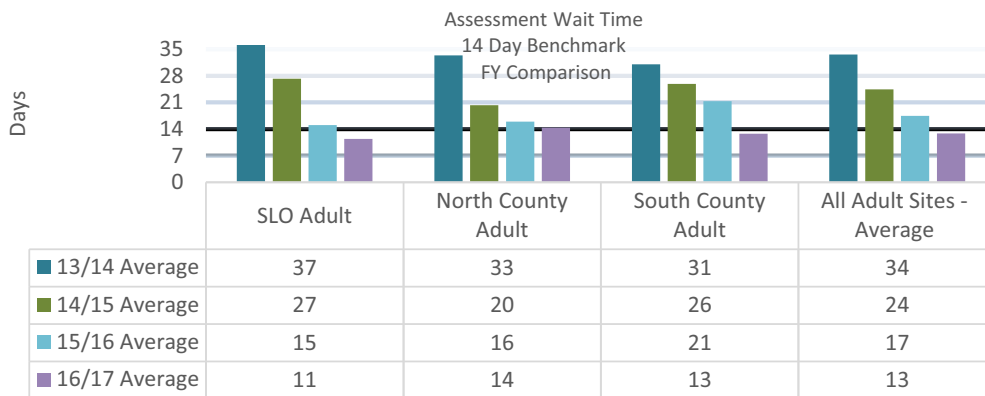
1. Reduce wait time for treatment services from the current 20- 50 days to no more than 14 days, complying with the required timeliness standard.
2. Decrease service requests for emergency/crisis mental health services in the county by 5%.
3. Decrease the rate of patient readmission to the PHF within 30 days by 5%.
4. Decrease the suicide rate in San Luis Obispo County by 5%.

Actual Results for FY 2015-16:

1. In FY 2015-16 the average wait time reduced to 17 days.
2. In FY 2014-15 Behavioral Health received 1,885 requests for emergency/crisis services. In FY 2015-16 1,277 requests were received, a 33% reduction.
3. In FY 2014-15 the readmission rate was 12.9% (142/1,122) and in FY 2015-16 the rate was 7.2% (79/1,092), demonstrating a 44% decrease.
4. According to Rand Corporation/Cal MHSA Report: (2014) there is a 2 – 3 year lag in availability of suicide data in CA. Therefore a decrease cannot be assessed at this time.

Actual Results for FY 2016-17:

1. As indicated in the chart below, the average wait time in FY 2016-17 is below the 14 day benchmark at all clinic sites.



2. In FY 2014-15 Behavioral Health received 1,885 requests for emergency/crisis services. In FY 2016-17 a total of 1,697 requests for emergency/crisis services were received, which is 10% decrease in the requests for emergency/crisis services received compared to the FY 2014-15 baseline year.
3. The PHF readmission rate for FY 2016-17 remained at 7.2% (75/1,039).
4. The positions listed in this BAR were not filled until after the most recent California suicide data was collected. According to a Rand Corporation/Cal MHSA Report: (2014) there is a 2 – 3 year lag in availability of suicide data in CA. The California Department of Public Health Office, County Health Status Profile indicates that the County of San Luis Obispo’s suicide rate is 14.9% for calendar years 2007 - 2009 and 15.7 % for calendar years 2013 - 2015. While a reduction in the suicide rate was not achieved countywide, other factors beyond the department’s control also contribute to suicide rates.

Administrative Office Comments:

The intended results have been achieved.

Fund Center 166 – Health Agency – Behavioral Health

Title: Add 0.50 FTE Mental Health Nurse II to complete utilization review of Psychiatric Health Facility admissions.

Expenses:
\$48,220

Funding Source(s): \$23,773 General Fund support; \$24,447 Medi-Cal revenue.

Approved via FY 2015-16 Budget Adoption

Budget Augmentation Request Results

<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Reduce disallowances for reimbursement of inpatient days by 50% (from 50 days/month to 25 days/month). 2. Reduce disallowances for reimbursement of patient medication consent by 90% (from 124 to less than 12). 	
<p>Actual Results for FY 2015-16:</p> <ol style="list-style-type: none"> 1. Total disallowance decreased from an average of 49 days per month in FY 2014-15 to an average of 21 days in FY 2015-16, a decrease of 58%. 2. The Department of Health Care Services determined that missing medication consents result in a plan of correction, not a disallowance. As a comparison, FY 2015-16 charts subject to peer review had an accuracy rate of 85% related to medication consents (155/182). 	
<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> 1. For admissions eligible for claiming to a third party payer (excludes jail admissions, Lanterman Petris Short (LPS) conserved patients who are awaiting placement, etc.), 78 days were disallowed (average of 6.5 per month). This continues the sharp downward trend described in FY 2015-16, and accounts for 4.20% of admissions. 2. The Department of Health Care Services determined that missing medication consents result in a plan of correction, not a disallowance. Therefore, missing consent forms no longer result in disallowances. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	
<p>Fund Center 166 – Health Agency – Behavioral Health</p>	
<p>Title: Add 1.00 FTE Mental Health Therapist III and 1.00 FTE Health Information Technician I/II to provide intensive day treatment services to youth.</p>	
<p>Expenses: \$132,367</p>	<p>Funding Source(s): \$31,499 General Fund support; \$100,868 Medi-Cal, 2011 Realignment and Special Education Local Plan Area (SELPA) funds.</p> <p>Approved via FY 2015-16 Budget Adoption</p>
<p>Intended Results: Using the Child and Adolescent Needs and Strengths assessment instrument:</p> <ol style="list-style-type: none"> 1. 80% of clients will show improvement in one or more areas of the “Life Domain Functioning” identified. 2. 80% of clients will show improvement in one or more areas of the “Child Strengths” identified. 3. 80% of clients will show improvement in one or more areas of the “Behavioral/Emotional Needs” identified. 	
<p>Actual Results for FY 2015-16: At the time this BAR measure was developed, Behavioral Health had newly implemented the Child and Adolescent Needs and Strengths (CANS) assessment tool. Currently, Behavioral Health is working with Cerner (a software vendor) to develop a method to extract CANS data from the Electronic Health Record.</p> <p>Alternative measures used to report positive outcome in youth programs are indicated below:</p> <ol style="list-style-type: none"> 1. Inpatient psychiatric hospitalization was avoided for 84% (11/13) of the clients. 2. 100% (13/13) of the students have remained in the County in their biological homes or in foster care. 3. Incarceration was avoided for 92% (12/13) of the clients. 	
<p>Actual Results for FY 2016-17: Due to current software limitations, CANS information is still not available for reporting purposes. Currently, the Health Agency is working with internal IT resources to develop a reporting tool to address Behavioral Health’s inability to extract CANS data from the Electronic Health Record which is expected to be available for the FY 2019-20 budget.</p> <p>Alternative measures used to report outcomes in the Adolescent Intensive Day Treatment program are indicated below:</p>	

<ol style="list-style-type: none"> 1. Inpatient psychiatric hospitalization was avoided for 72% (13/18) of the clients. 2. 89% (16/18) of the students have remained in the County in their biological homes or in foster care. 3. Incarceration was avoided for 78% (14/18) of the clients. 	
<p>Administrative Office Comments: The intended results have not yet been achieved. This item will be reported on again in the FY 2019-20 budget.</p>	
<p>Fund Center 166 – Health Agency – Behavioral Health</p>	
<p>Title: Add 1.00 FTE Mental Health Therapist III/IV to provide bilingual mental health services to youth in the North County.</p>	
<p>Expenses: \$77,838</p>	<p>Funding Source(s): \$17,627 General Fund support; \$60,211 Medi-Cal, 2011 Realignment and Special Education Local Plan Area (SELPA) funds. Approved via FY 2015-16 Budget Adoption</p>
<p>Intended Results: Using the Child and Adolescent Needs and Strengths assessment instrument:</p> <ol style="list-style-type: none"> 1. 80% of clients will show improvement in one or more areas of the “Life Domain Functioning” identified. 2. 80% of clients will show improvement in one or more areas of the “Child Strengths” identified. 3. 80% of clients will show improvement in one or more areas of the “Behavioral/Emotional Needs” identified. 	
<p>Actual Results for FY 2015-16: The new therapist started in September 14, 2015. Behavioral Health was unable to secure the original planned space in North County, delaying service start up in North County. At the time this BAR measure was developed, Behavioral Health had newly implemented the Child and Adolescent Needs and Strengths (CANS) assessment tool.</p> <ol style="list-style-type: none"> 1. 70% (31/45) of the clients served requested services in Spanish. 2. Inpatient psychiatric hospitalization was avoided for 100% (45/45) of the clients. 3. 100% (45/45) of the clients have remained in the County in their biological homes or in foster care. 4. Incarceration was avoided for 98% (44/45) of the clients. 	
<p>Actual Results for FY 2016-17: At the time the Child and Adolescent Needs and Strengths (CANS) reporting measures were proposed, Behavioral Health was working with Cerner (a vendor) to develop a method to extract CANS data from the Electronic Health Record. Due to current software limitation*, CANS information is still not available for reporting purposes. Currently, the Health Agency is working with internal IT resources to develop a reporting tool to address Behavioral Health’s inability to extract CANS data from the Electronic Health Record which is expected to be available for the FY 2019-20 budget</p> <p>Alternative measures used to report outcomes to increase bilingual mental health services to youth in the North County are indicated below:</p> <ol style="list-style-type: none"> 1. 70% (46/66) of the clients served requested services in Spanish. 2. Inpatient psychiatric hospitalization was avoided for 92% (61/66) of the clients. 3. 100% (66/66) of the clients have remained in the County in their biological homes or in foster care. 4. Incarceration was avoided for 94% (62/66) of the clients. 	
<p>Administrative Office Comments: The intended results have not yet been achieved. This item will be reported on again in the FY 2019-20 budget.</p>	
<p>Fund Center 166 – Health Agency – Behavioral Health</p>	
<p>Title: Add 1.00 FTE Mental Health Therapist III/IV and 0.50 FTE Health Information Technician I/II to provide/document intake assessments for Mental Health Managed Care services.</p>	

Budget Augmentation Request Results

Expenses: \$113,940	Funding Source(s): \$63,576 General Fund support; \$50,364 Medi-Cal revenue. Approved via FY 2015-16 Budget Adoption																									
Intended Results: <ol style="list-style-type: none"> The Mental Health Therapist will complete 250 – 300 intake assessments in FY 2015-16. The average wait time for adult assessment will decrease from an average of 33 days to an average of 14 days. 																										
Actual Results for FY 2015-16: <ol style="list-style-type: none"> A productive therapist is expected to conduct between 75-100 assessments annually; intended result #1 was overstated. For clarification, the staff member who filled this position in FY 2015-16 completed the following services: <ul style="list-style-type: none"> 94 assessments totaling 179.67 hours Two case management services totaling 0.35 hours 16 individual therapy services totaling 58.05 hours 41 plan development services totaling 12.97 hours In FY 2015-16 the average wait time reduced to 17 days. 																										
Actual Results for FY 2016-17: <ol style="list-style-type: none"> A productive therapist is expected to conduct 75-100 assessments annually. The initial intended result was overstated. Data presented in FY 2015-16 of 94 assessments by the staff member continue to be reported at the same levels. Wait times continue to trend downward even as demand for services has increased incrementally. The graph below shows that in FY 2016-17, wait time for assessment for adults met the goal of 14 days or fewer, with 13 days being the average for all adult sites. During the 2015 calendar year, the Health Agency averaged 198 requests for services per month, and that increased in 2016 to 214 per month. Through the first three quarters of 2017, the average was 221 requests for services per month. <div style="text-align: center;"> <table border="1" style="margin: 10px auto;"> <thead> <tr> <th></th> <th>SLO Adult</th> <th>North County Adult</th> <th>South County Adult</th> <th>All Adult Sites - Average</th> </tr> </thead> <tbody> <tr> <td>13/14 Average</td> <td>37</td> <td>33</td> <td>31</td> <td>34</td> </tr> <tr> <td>14/15 Average</td> <td>27</td> <td>20</td> <td>26</td> <td>24</td> </tr> <tr> <td>15/16 Average</td> <td>15</td> <td>16</td> <td>21</td> <td>17</td> </tr> <tr> <td>16/17 Average</td> <td>11</td> <td>14</td> <td>13</td> <td>13</td> </tr> </tbody> </table> </div>			SLO Adult	North County Adult	South County Adult	All Adult Sites - Average	13/14 Average	37	33	31	34	14/15 Average	27	20	26	24	15/16 Average	15	16	21	17	16/17 Average	11	14	13	13
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16/17 Average	11	14	13	13																						
Administrative Office Comments: The intended results have been achieved.																										
Fund Center 166 – Health Agency – Behavioral Health																										
Title: Add 1.00 FTE Program Manager I/II to manage ongoing support functions for the Health Agency electronic health records systems.																										
Expenses: \$102,053	Funding Source(s): \$39,801 General Fund support; \$51,027 Medi-Cal; \$11,225 Mental Health Services Act (MHSA). Approved via FY 2015-16 Budget Adoption																									

Intended Results:

Within two years of starting in the position:

1. Obtain Cerner (vendor) Behavioral Health Alliance Leadership position;
2. Obtain California Special Interest Group Leadership position;
3. Draft at least three Data Processing Requests (for code-required system improvements); and
4. Develop improved outcome reporting from the Behavioral Health Electronic Health Record system.

Actual Results for FY 2015-16:

1. The Program Manager joined the California Special Interest Group (SIG) leadership team as Secretary and Deputy to the President.
2. In the above mentioned leadership positions, the Program Manager participates in National Leadership calls and decisions, as well as coordinates the local Special Interest Groups, such as Scheduler, Substance Abuse, and System Administration.
3. Since drafting this BAR, Cerner has eliminated their Data Processing Request process in item 3 and replaced it with an "Ideas" page and Special Interest Group voting. To date, the Program Manager has helped develop a system change related to new California Outcome Measurement System (CalOMS) requirements that was unanimously approved by CalSIG.
4. The Health Agency is developing a new reporting tool that captures data from Cerner and presents it through a new customizable report format. This improved reporting will be functional in 2017.

Actual Results for FY 2016-17:

1. The Program Manager joined the California Special Interest Group (SIG) leadership team as Secretary and Deputy to the President.
2. In the above mentioned leadership positions, the Program Manager participates in National Leadership calls and decisions, as well as coordinates the local Special Interest Groups, such as Scheduler, Substance Abuse, and System Administration.
3. Since drafting this BAR, Cerner has eliminated their Data Processing Request process in item 3 and replaced it with an "Ideas" page and Special Interest Group voting. The Program Manager has helped develop:
 - a. A system change related to new California Outcome Measurement System (CalOMS) requirements.
 - b. Office of Statewide Health Planning and Development (OSHPD) Medical Reporting for California (MIRCal) system inpatient reporting file formatting changes in compliance with new state and federal regulations.
 - c. County Mental Health Client & Service Information (CSI) system Single Client functionality.
4. The Health Agency is developing a new reporting tool that captures data from Cerner and presents it through a new customizable report format. A test version of this tool has been developed and final functionality is expected in the near future.

Administrative Office Comments:

The intended results have been partially achieved. This item will be reported on again in the FY 2019-20 budget.

Fund Center 266 – Countywide Automation	
Title: Board of Supervisors Chambers Audio Visual Modernization Project	
Expenses: \$300,000	Funding Source(s): \$0 General Fund support; \$300,000 funding from Public Government and Education (PEG) Funds Approved via FY 2015-16 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. New digital audiovisual systems will be installed. 2. Public meetings will experience fewer disruptions 3. Improved access to assisted listening technology. 4. Each Board member position will have local audio amplification, request to speak, and mute functionality. 5. Increased level of vendor-provided support for the audiovisual system. 	
Actual Results for FY 2015-16: <p>The bulk of this project has been successfully completed:</p> <ol style="list-style-type: none"> 1. Analog audiovisual equipment in the Board Chambers was replaced with new digital equipment in June 2015. 2. After an initial calibration period, the digital audio equipment is expected to perform more reliably than the antiquated analog components by October 2016. 3. Improved assisted listening devices are available to the public. 4. Dais stations are properly amplified. 5. Vendor-provided engineering support has been used to resolve equipment issues. <p>As the equipment in the Board Chambers continues to be calibrated, several audio components are targeted for replacement to optimize the reliability and performance of the audio system. After those changes are complete, the formal project will close and all future changes will be handled as on-going maintenance.</p>	
Actual Results for FY 2016-17: <p>As a final phase of this project, several system components were replaced, each of which should improve the performance and reliability of the audio visual system. Future changes to audio visual components will be managed through the Information Technology Department, regular system maintenance process.</p>	
Administrative Office Comments: <p>The intended results have been achieved.</p>	

Fund Center 132 – District Attorney/Victim Witness	
Title: Add 1.00 FTE Legal Clerk position to ensure compliance with the California Office of Emergency Services (Cal OES) and Victims of Crime Act (VOCA) fund guidelines and provide prompt intervention and support with crime victims after a crime occurs.	
Expenses: \$58,136	Funding Source(s): \$58,136 General Fund support Approved via FY 2015-16 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Victim contact time will improve on average from 6 days to 3 days. During FY 2013-14 victims were contacted on average within 6 days. 2. Victim contact will improve on average from within 72 hours to within 24 hours. 3. Legal clerks handling witness coordination will ensure compliance with Cal OES and VOCA guidelines, thus ensuring the State grant will continue without interruption. 	
Actual Results for FY 2015-16:	
<ol style="list-style-type: none"> 1. During FY 2015-16, Victim/Witness advocates were not tasked with witness coordination which brought them in compliance with Cal OES and VOCA. In fact, because of the Legal Clerk doing witness coordination it allowed the advocates to provide prompt intervention and support to crime victims within the three-day contact period. 2. In FY 2015-16 the advocate's goal is to contact victims within 72 hours of the case being filed. However, the department strives to accomplish contact within 24 hours for the more serious and complex cases. 86% of all victims were contacted well before the case was filed. 3. The hiring of a Legal Clerk who is handling witnesses has brought our Cal OES grant into compliance with VOCA guidelines. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. During FY 2016-17, 86% of all victims were contacted within 72 hours. 2. The number of victims reached within 72 hours has continuously increased since FY 2014-15: from 80% in FY 2014-15 to 86% in FY 2016-17. Every effort is made to reduce the response time of the Victim Witness division and accomplish contact within 24 hours for the more serious and complex cases. 3. The hiring of a Legal Clerk for witness coordination has enabled Victim Advocates to contact victims sooner. Because of this added position, the Victim Witness Division is in compliance with CalOES and VOCA guidelines, since advocates are no longer required to fulfill the function of witness coordination. 	
Administrative Office Comments:	
The intended results have been achieved and will continue to be implemented on an ongoing basis.	
Fund Center 132 – District Attorney/Victim Witness	
Title: Delete 0.50 FTE Victim Witness Coordinator Aide and add 1.00 FTE Victim Witness Coordinator I dedicated to property crime caseload.	
Expenses: \$37,773	Funding Source(s): \$37,773 General Fund support Approved via FY 2015-16 Budget Adoption
Intended Results:	
Ensure victims are contacted within 24 hours, services are provided in a timely and efficient manner, and a victim's constitutional right to restitution will be ordered by the court.	

Actual Results for FY 2015-16:

The new property crime advocate has met victim notification by contacting 91% of victims within the 72 hours goal of the criminal case being filed. The majority of those contacted were within 24 hours, however, due to the work load and the expected increase in cases over the next several years, a goal of reaching every property crime victim within 24 hours is unrealistic. The department remains committed to reach out to all victims within 72 hours of a case being filed. The prompt intervention and support for crime victims after a crime occurs reduces crime victim's confusion, frustration and emotional trauma and improves the victim's satisfaction with the criminal justice system.

Actual Results for FY 2016-17:

The sharp increase in the number of property crime cases filed by the District Attorney's Office, from 2,704 cases in FY 2013-14 to 4,885 cases in FY 2016-17, has created a challenge for the Victim Witness Division. One 1.00 FTE Victim Witness Coordinator position and two Cal Poly interns, working 12 hours per week, have been tasked with contacting every victim within 72 hours of the criminal case being filed. During the FY 2016-17, 92% of victims were contacted within the 72-hour window, which is a slight improvement over the results from FY 2015-16, despite the fact that the number of cases almost doubled (from 2,618 to 4,885 cases). Again, as stated above, the original goal of 24 hours for contact remains unattainable, however, the response times would be worse without the position.

Administrative Office Comments:

The intended results have been achieved and will continue to be implemented on an ongoing basis.

Fund Center 113 – Public Works – Facilities Management	
Title: Add 1.00 FTE Facilities Maintenance Mechanic I/II/III	
Expenses: \$46,354	Funding Source(s): \$46,354 General Fund support Approved via FY 2015-16 Budget Adoption
Intended Results: This position will support the facility maintenance requirements of the new Women's Jail. Since the facility is targeted to be operational beginning in December 2015, a partial year position cost is used for FY 2015-16.	
Actual Results for FY 2015-16: The Women's Jail Expansion project has not yet been completed. Unresolved schedule delay issues with the construction contractor and remaining work is expected to extend final project completion to late 2017. The contractor has attributed delays to differing site conditions and certain changes required by the State Fire Marshal. The position is expected to be filled prior to completion of the project.	
Actual Results for FY 2016-17: This position was filled, and the maintenance division has responded to 120 work orders since the Women's Jail has had a separate functional location, 46 in the last three months of FY 2016-17 and 74 in the first four and a half months of FY 2017-18.	
Administrative Office Comments: The intended results have been achieved and will continue to be implemented on an ongoing basis.	

Budget Augmentation Request Results

Fund Center 114 – Information Technology	
Title: Security Program Strategic Plan	
Expenses: \$100,000	Funding Source(s): \$100,000 General Fund support Approved via FY 2015-16 Budget Adoption
<p>Intended Results: The Security Program Strategic Plan will result in:</p> <ol style="list-style-type: none"> 1. An analysis of and recommendation for changes to the current information security governance model. 2. Identification of necessary steps to ensure understanding of countywide information security, privacy, and confidentiality needs. 3. Identification of recommended information security solutions and a logical sequence for implementation and periodic review. 	
<p>Actual Results for FY 2015-16: Initiation of this project was postponed until after the completion of several other priority initiatives. Funding was carried forward into FY 2016-17 to execute the security strategic planning process.</p>	
<p>Actual Results for FY 2016-17: During FY 2016-17, a contract for security strategic planning services was awarded as a result of a competitive RFP process. Staff serving on the countywide Information Security Committee worked interactively with the selected vendor to thoroughly analyze the County's security environment and produce a draft plan to:</p> <ol style="list-style-type: none"> 1. Improve security governance 2. Identify steps to ensure understanding of countywide security, privacy and confidentiality needs 3. Recommend security solutions and a logical sequence for implementation and review. <p>After a cooperative effort across County departments, a draft plan was produced and provided to the County Information Security Committee for review at the conclusion of FY 2016-17. Findings and recommendations were presented to the Countywide IT Executive Steering Committee in the fall of 2017 and are expected to be adopted after County departments complete a thorough analysis.</p>	
<p>Administrative Office Comments: The intended results have not yet been achieved. This item will be reported on again in the FY 2019-20 budget.</p>	
Fund Center 114 – Information Technology	
Title: Add 1.00 FTE GIS Analyst to support the County's Geographic Information System program.	
Expenses: \$67,891	Funding Source(s): \$67,891 General Fund support Approved via FY 2015-16 Budget Adoption.
<p>Intended Results: The position will allow the County's GIS program to:</p> <ol style="list-style-type: none"> 1. Develop a plan for ongoing maintenance of road centerline data for use by the Sheriff's dispatching system, which will reduce emergency response time by increasing location accuracy and aligning data used by multiple public safety agencies. 2. Develop and maintain critical business data layers for General Services, Airports, and Parks. 3. Upload countywide and department specific data into the enterprise for use by mapping applications used by County staff and the public. 4. Create specialized mapping projects and analysis for departments who do not currently have GIS support staff. 	
<p>Actual Results for FY 2015-16: The GIS Analyst position in IT was not filled until June 2016. All additional program support provided by this position will be reported with the FY 2016-17 results.</p>	

Actual Results for FY 2016-17:

1. Completed plan for ongoing maintenance of road centerline data in May 2017
2. Completed development and maintenance of critical Parks department data in June 2017. All GIS duties transferred to Public Works upon the dissolution of the General Services Agency. The data layer for Airports has not yet been completed.
3. Made address points available to the public and County staff after completing data cleansing and enterprise upload in Spring 2017.
4. Created custom mapping applications for the Administrative Office in June 2017 and Social Services in March of 2017. Custom tools and other specialized GIS projects were completed September 2016 and are ongoing wherever streamlining and automating can be accomplished.

Administrative Office Comments:

The intended results have been partially achieved. This item will be reported on again in the FY 2019-20 budget.

Fund Center 142 – Planning and Building	
<p>Title: Permit Tracking System Replacement Project: replace the Planning and Building Department’s permit tracking system (Tidemark), which no longer meets the department’s business needs with a modern enterprise permit tracking system.</p> <p>The following 6.00 FTE Limited Term positions will be added for one year:</p> <ul style="list-style-type: none"> • 2.00 FTE Plans Examiner II • 0.50 FTE Resource Protection Specialist II • 2.50 FTE Planner • 0.50 FTE Department Automation Specialist • 0.50 FTE Land Use Technician 	
<p>Expenses: \$1,513,605</p>	<p>Funding Source(s): \$0 General Fund support; \$1,513,605 funding from FC 266 - Countywide Automation Replacement</p> <p>Approved via FY 2015-16 Budget Adoption</p>
<p>Intended Results: The Tidemark Replacement project will provide the department with a modern enterprise permit tracking system that:</p> <ol style="list-style-type: none"> 1. Is actively supported and maintained 2. Runs on current operating systems and database platforms 3. Allows data to be more fully integrated with other systems and applications across departments 4. Will include a publicly-accessible Internet portal. Will improve counter services once the system is implemented by allowing new processes to be developed that are based on the new system’s more efficient interface and access to more accurate and detailed information. 	
<p>Actual Results for FY 2015-16: During FY 2015-16, departmental needs were identified and an RFP was released, software development and implementation began for the replacement of the Planning & Building Department’s permit tracking system. A vendor was selected and the contract was approved by the Board of Supervisors in January of 2016. The project is approximately 25% complete and is scheduled for final completion in December 2017.</p>	
<p>Actual Results for FY 2016-17: During FY 2016-17, the department completed Phase 1 (Planning and Integration), Phase 2 (Assess and Define), and Phase 3 (Systems Configuration and Review). Phase 4 (Acceptance, Verification and testing) is currently in progress, with the Department’s implementation team working closely with the vendor to finalize automation, reports configuration and data mapping/migration. The project is approximately 70% complete and is scheduled for final completion in February 2018.</p>	
<p>Administrative Office Comments: The intended results have been partially achieved. This item will continue to be reported on in the FY 2019-20 budget.</p>	

Fund Center 139 – Probation	
Title: Add 1.00 FTE Assistant Chief Probation Officer position.	
Expenses: \$208,793	Funding Source(s): \$208,793 General Fund support Approved via FY 2015-16 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Develop and implement a plan to increase Federal Medi-Cal Administrative Activities (MAA) reimbursement revenue in FY 2015-16 by \$20,000 or 15%. 2. Develop a written operational manual for the Juvenile Hall in-house treatment program by September of 2016. This will ensure the County is in compliance with the requirements of the SB 81 State grant, which is providing most of the funding for the current expansion of the Hall and which, when completed, will enable the implementation of the treatment program. 3. Develop a strategic plan by June 2016 that continues and builds on Probation’s adoption of evidence based practices, which in turn ensure the best approaches to reduce recidivism are being implemented by the department. 4. Coordinate AB 109 outcome data with allied agencies and publish this data in a report presented to the County Board of Supervisors in October 2016. 	
Actual Results for FY 2015-16:	
<ol style="list-style-type: none"> 1. A plan was developed and implemented. The reimbursement from the MAA program for FY 2015-16 has increased by \$22,956 over what was received for FY 2014-15. 2. The written operational manual for the Juvenile Hall Treatment Program will be completed by February 1, 2017. 3. The revision of the department strategic plan is in progress, with tentative completion date of April 2017. 4. In progress. No completion date set. 	
Actual Results for FY 2016-17:	
<p>Note: results for #1 and #2 were reported on in prior years.</p> <ol style="list-style-type: none"> 3. The Department Evidence Based Strategic Plan was completed in October of 2017. 4. The coordinated AB 109 outcome report was presented to the Board of Supervisors on July 25, 2017. 	
Administrative Office Comments:	
The intended results have been achieved.	

Budget Augmentation Request Results

Fund Center 160 – Health Agency – Public Health	
Title: Add 1.00 FTE Administrative Assistant III to digitize records for the Environmental Health division, reducing temporary help costs by \$20,000 to partially fund this added position.	
Expenses: \$51,046	Funding Source(s): \$0 General Fund support; \$51,046 Administrative Enforcement Order Funds and Local Primacy Agency Funds. Approved via FY 2015-16 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Eliminate the need for a 160-square foot storage bin. 2. Reduce the need for filing cabinet space freeing up room for approximately four cubicles. 3. Reduce contract shredding costs by \$1,600 (50%). 	
Actual Results for FY 2015-16:	
<ol style="list-style-type: none"> 1. The goal of freeing up significant storage space either on site or through an outside storage vendor is considered a longer-term goal. Priority will be in reducing outside storage costs. The Administrative Assistant (AA) position was filled mid-year in FY 2015-16 and reduced the need for temporary help during this period. The AA's efforts have been spent organizing records in anticipation of the scanning process. Also, appropriate scanning software and hardware equipment is being identified in consultation with IT. It is anticipated that by April 2017, a scanning solution will be in place and scanning started. 2. Cabinet space has not yet been reduced. 3. Contract shredding costs have not yet been reduced. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. Due to a delay of the Open Text upgrade by IT, the IDM project impeded Public Health's ability to move forward with actual document scanning. The Environmental Health team completed the data entry of 4,713 files and preparation of over 40,000 files for scanning and will complete the data entry process of the remaining files by the end of FY 2017-18. 2. Due to the new file preparation and scanning project completion date of late FY 2017-18, the cabinet space will not be reduced until the beginning of FY 2018-19 which will result in additional space for other uses by January 1, 2019. 3. The goal of reducing the contract file storage and/or shredding cost by 50% will not be met until the countywide Open Text software is upgraded and the IDM project is ready to be implemented and supported in Environmental Health by County IT or other solution. 	
Administrative Office Comments:	
The intended results have not yet been achieved. This item will be reported on again in the FY 2019-20 budget.	
Fund Center 160 – Health Agency – Public Health	
Title: Add a Public Health electronic health record system, and 1.00 FTE Limited Term Administrative Services Officer I/II for two years to serve as project manager for this system. This budget augmentation request also included the addition of a Program Manager I/II to the FC 166 - Behavioral Health PAL.	
Expenses: \$260,769	Funding Source(s): \$97,019 General Fund support; \$163,750 Medi-Cal, Affordable Care Act and Physicians Self Attestation revenue Approved via FY 2015-16 Budget Adoption
Intended Results:	
Within two full years of implementation:	
<ol style="list-style-type: none"> 1. Remove at least 20 chart storage units across five clinical locations; 2. Increase revenue by 20% (approximately \$300,000 per year) in FY 2016-17 and beyond for Public Health clinics due to improved billing procedures; and 3. Reduce same day emergency room transport of jail inmates by 25% due to improved coordination of care, and implement a new Laboratory billing component that interfaces with the existing Lab information management system. 	

<p>Actual Results for FY 2015-16: The 1.00 FTE Limited Term Administrative Services Officer II was hired in September 2015 to manage the project. On March 15, 2016, the Board approved a contract with Fusion to provide software and services required to implement the GE Healthcare-Centricity Electronic Health Record. The go-live dates vary depending on the specific Public Health program. Family Planning is scheduled to go live first in February 2017, ending with implementation of the Jail Medical program in June of 2017.</p> <p>After the Electronic Health Record has been fully implemented, the Department will be prepared to report on the intended results specified in the initial request.</p>	
<p>Actual Results for FY 2016-17: The Centricity Electronic Health Record (EHR) has now been implemented, with Family Planning, Oral Health, Communicable Disease, Immunization, and SART programs all going live on January 31, 2017. Jail Medical, Jail Mental Health Services, Juvenile Services, and California Children’s Services each went live on October 9, 2017.</p> <ol style="list-style-type: none"> 1. The original intent was to upload all historical patient charts into Centricity and remove 20 chart storage units upon implementation of the EHR. However, the nursing team has decided to modify this goal both for clinical reasons and due to the cost associated with hiring personnel to upload historical medical information into the EHR. The modified plan is to make these changes over seven years (the legal storage requirement of medical records). As patient historical charts meet their seven-year requirement they will be removed. 2. Centricity was not implemented completely until October 2017. The impact to revenue will not be known until a sufficient number of months have passed. 3. The Jail went live with the EHR on October 9, 2017. The impact on same day emergency room transports will not be known until a sufficient number of months have passed. Implementing a new lab billing component is scheduled to occur in FY 2017-18. 	
<p>Administrative Office Comments: The intended results have not yet been achieved. This item will be reported on again in the FY 2019-20 budget.</p>	
<p>Fund Center 160 – Health Agency – Public Health</p>	
<p>Title: Add 1.00 FTE Deputy Health Officer.</p>	
<p>Expenses: \$187,211</p>	<p>Funding Source(s): \$152,137 General Fund support; \$35,074 Federal Medi-Cal Administrative Activities (MAA) funding.</p> <p>Approved via FY 2015-16 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Implement a Clinical Quality Assurance process for four of ten clinical programs within the first 12 months of hire. 2. Finalize policies and procedures for the Tuberculosis program. 3. Update the Employee Health Manual to include plans and or standards for various diseases. 4. Hold bi-monthly meetings with Nurse Practitioners for case review. 5. Address 100% of third-step grievance from jail inmates within the mandated 10-business day timeframe. 	
<p>Actual Results for FY 2015-16: The position was not filled in FY 2015-16 due to difficulty in recruiting for it. The position has been filled as of November 2016, and results will be reported on in the next fiscal year.</p>	

<p>Actual Results for FY 2016-17: The Deputy Health Officer began employment with the Public Health Department approximately half-way through the fiscal year. The following results were achieved:</p> <ol style="list-style-type: none"> 1. Clinical Quality Assurance processes have been initiated in the following four public health clinical programs: <ol style="list-style-type: none"> a. Law Enforcement Medical Care Clinic b. Sexual Abuse Response Team c. Martha's Place Children's Assessment Center d. Communicable Disease Program 2. Tuberculosis program policies and procedures have been initiated, including revising TB screening guidelines for community members to be in-line with new California Department of Public Health guidelines, and new video Direct Observed Therapy (DOT) guidelines. 3. Some progress was made in updating the Employee Health Manual, including the Deputy Health Officer completing a Policies and Procedures regarding employee vaccinations. 4. Nurse Practitioners contact the Deputy Health Officer informally for case review and advice approximately every other week. Starting in December 2018 with a visit to the Nurse Practitioner in Paso Robles, the Deputy Health Officer will be reviewing cases for each NP on a bi-monthly basis. 5. All Jail inmate grievances have been addressed in a timely manner and within the required timeframe. 	
<p>Administrative Office Comments: The intended results have been partially achieved. This item will be reported on again in the FY 2019-20 budget.</p>	
<p>Fund Center 160 – Health Agency – Public Health</p>	
<p>Title: Add 1.00 FTE Software Engineer II to the Information Technology Department PAL to support Health Agency automation needs.</p>	
<p>Expenses: \$124,238</p>	<p>Funding Source(s): \$124,238 General Fund Support Approved via FY 2015-16 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Reduce the risk of system outages, data inaccuracies and increase system efficiencies. 2. Increase existing response times on compliance and mandated changes to complex systems by adding a second Software Engineer who can free the existing Software Engineer to take on more complex projects that are not being done. 3. Complete the backlog of software system enhancement requests by at least 25%. 	
<p>Actual Results for FY 2015-16:</p> <ol style="list-style-type: none"> 1. The new Software Engineer was trained to provide back-up during an outage and reviewed software code to eliminate errors. 2. The new position allowed the Senior Software Engineer to focus on the scheduling, planning for more complex projects, and system outages upgrades and enhancements. 3. Due to an increase in overall software system enhancements, the backlog was reduced by 5% not 25%. Public Health intends to meet the result in FY 2016-17. 	
<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> 1. The new Software Engineer was trained to provide back-up during an outage and reviewed software code to eliminate errors. 2. The new position allowed the Senior Software Engineer to focus on the scheduling, planning for more complex projects, and system outages upgrades and enhancements. 3. The original backlog of software system enhancements prior to the hiring of the second Software Engineer has been reduced by 25%. As a result of the Public Health Electronic Health Record (PHEHR) implementation, 20% of those original system enhancement requests were reduced by implementing the PHEHR. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

Fund Center 160 – Health Agency – Public Health	
Title: Add 1.00 FTE Administrative Services Officer I/II to coordinate the effort to achieve accreditation for the Public Health Department.	
Expenses: \$90,219	Funding Source(s): \$81,198 General Fund support; \$9,021 Federal Medi-Cal Administrative Activities (MAA) revenue Approved via FY 2015-16 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Complete the pre-application process by December 31, 2016. 2. Submit a completed application for accreditation by December 31, 2017. 3. Accreditation attained by the end of FY 2018-19. 4. Accreditation maintained as a result of re-application every five years. 	
Actual Results for FY 2015-16: <ol style="list-style-type: none"> 1. The pre-application process was completed earlier than anticipated (May 2016). 2. The department is on track to submit a completed application for accreditation by December 31, 2017. 3. The department is on track to attain accreditation by the end of FY 2018-19. 4. The department anticipates maintaining accreditation status through annual reports and re-accreditation every five years. 	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> 1. Public Health completed the pre-application process in May 2016. 2. Public Health is on track to submit a completed application for accreditation by March 31, 2018. Public Health adjusted the timeline for submitting the accreditation application from December 31, 2017 to March 31, 2018 because accreditation activities paused during a three-month period when the Accreditation Coordinator was out on leave. 3. Public Health is on track to attain accreditation status by the end of FY 2018-19. 4. Public Health anticipates maintaining accreditation status through annual reports and re-accreditation every five years. 	
Administrative Office Comments: The intended results have been partially achieved. This item will be reported on again in the FY 2019-20 budget.	

Budget Augmentation Request Results

Fund Center 405 – Public Works	
Title: Add 1.00 FTE Engineer I/II/III	
Expenses: \$98,863	Funding Source(s): \$0 General Fund support; \$98,863 funding from FC 405 – Public Works Internal Service Fund. Approved via FY 2015-16 Budget Adoption
Intended Results: Fulfill new Federal and State mandates related to monitoring vehicle miles travelled (per Senate Bill 743) and implement a roadway sign reflectivity monitoring program which will help ensure adequate level of night-time visibility of the County's 30,000 roadway signs.	
Actual Results for FY 2015-16 and 2016-17: The position was filled in November 2015 and was assigned to the Transportation Division. This position assisted in developing a comprehensive sign inventory system that satisfied several federal mandates, two of which are Sign Reflectivity Monitoring and Curve Warning Assessments. The effort toward complying with Senate Bill 743 has been delayed at the State level as rules and implementation have not been agreed upon at the State Office of Planning and Research. This position continues to monitor the development of new legislation.	
Administrative Office Comments: The intended results are partially achieved. This item will be reported on again in the FY 2019-20 budget.	

Fund Center 136 – Sheriff – Coroner	
Title: Add 3.00 FTE Deputy Sheriffs in North Station response area.	
Expenses: \$454,716	Funding Source(s): \$454,716 General Fund support Approved via the FY 2015-16 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Maintain resident Sheriffs' Deputy in Creston and an additional K-9 unit in North County as a permanent resource. 2. Add a resident Deputy in Heritage Ranch. 3. Improve average response times in the North Station patrol area of the County. 	
Actual Results for FY 2015-16: <ol style="list-style-type: none"> 1. A resident Sheriff's Deputy has been added in Creston and additional K-9 unit was added in North County as a permanent resource. 2. A resident Deputy has been added in Heritage Ranch. 3. For FY 2014-15 the overall average response time for the North Station was 11:07 minutes. North Station received 126 high priority calls and of those calls, 99 or 79% were responded to in the targeted time. For FY 2015-16 the overall average response time for the North Station was 16:29 minutes. North Station received 156 high priority calls and of those calls 101 or 65% were responded to in the targeted time. This is the first year since adding the deputy positions in the North County that the targeted response times were not met. When comparing the volume of high priority calls it shows an increase of 24% from FY 2014-15 to 156 in FY 2015-16. This increase in high priority calls is partially responsible for the rise in response times. 	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> 1. No changes beyond what was achieved in FY 2015-16. 2. No changes beyond what was achieved in FY 2015-16. 3. For FY 2016-17 the overall average response time for the North Station was 14:54 minutes. North Station received 175 high priority calls and of those calls, 117 or 67% were responded to in the targeted time. Calls for service continue to climb in this service area. Calls for service increased more than 12% when compared to the previous fiscal year. Response times are based on the location of the closest available unit at the time the call is dispatched. Because the location of any unit in a beat area randomly changes based on call volume, time of day and number of cars in a beat, times will vary in any given month or year. 	
Administrative Office Comments: The intended results have been achieved. Response times were reduced between FY 2015-16 and 2016-17, after these positions were added. While response times have not been reduced to FY 2014-15 levels, the number of high-priority calls has significantly increased.	
Fund Center 136 – Sheriff – Coroner	
Title: Add 5.00 FTE Sheriff's Correctional Deputies and 1.00 FTE Sheriff's Correctional Sergeant to staff the Women's Jail when construction is completed on the jail expansion project mid-year FY 2015-16.	
Expenses: \$473,940	Funding Source(s): \$473,940 General Fund support Approved via the FY 2015-16 Budget Adoption
Intended Results: Upon completion of the current construction project, adequately staff the new women's jail unit in compliance with the terms of the AB 900 State Lease-Revenue Bond funding that is providing \$25 million in funding for construction.	
Actual Results for FY 2015-16: The construction project was not completed in FY 2015-16. The positions remained vacant until the project was completed in FY 2017-18.	

Budget Augmentation Request Results

<p>Actual Results for FY 2016-17: The positions were filled, prior to completion of Phase I in March 2017.</p>	
<p>Administrative Office Comments: The intended results have been achieved.</p>	
<p>Fund Center 136 – Sheriff – Coroner</p>	
<p>Title: Purchase graphic arts and engraving equipment.</p>	
<p>Expenses: \$65,000</p>	<p>Funding Source(s): \$0 General Fund support; \$65,000 funding from AB 109 Public Safety funds Approved via FY 2015-16 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Operate a vocational graphic arts and engraving program for the inmates at the County Jail. 2. Partially offset the costs of the program by offering the products and services generated by the program for sale to county and State agencies, Federal government, municipalities, and qualified nonprofit entities. 	
<p>Actual Results for FY 2015-16:</p> <ol style="list-style-type: none"> 1. The creation of the vocational graphic arts program has provided the opportunity for a practical, hands-on approach to specialized vocational skills that could help reduce the barriers to employment for the inmate. All equipment was purchased along with the addition of a specialized contractor who is assisting the inmates. 2. To offset the costs of the program, the Sheriff's Office offered these products and services for sale to county and state agencies, Federal government, municipalities and qualified nonprofit entities. Although the sales were minimal, the Sheriff's Office is expecting to increase in sales in the next few years. 	
<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> 1. Participation in the vocational graphic arts and engraving program for the inmates at the County Jail continues to grow. 2. The Sheriff's Office continues to offset the costs by offering these products and services for sale to county and State agencies, Federal government, municipalities and qualified nonprofit entities. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

Fund Center 180 – Social Services – Administration	
Title: Add 2.00 FTE Social Workers to the Child Welfare Services Emergency Response Division assigned to the North region and South region to respond, investigate, and close child abuse/neglect referrals timely and effectively.	
Expenses: \$144,420	Funding Source(s): \$0 General Fund support; \$144,420 Federal/State allocations and 1991 Realignment funds. Approved via FY 2015-16 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Remain in compliance with State mandated requirements. 2. Respond to 100% of referrals within 24 hours for referrals needing immediate response and within 10-days for others, while reducing the use of comp-time and overtime. 	
Actual Results for FY 2015-16: <ol style="list-style-type: none"> 1. The State goal is 90% compliance for timely contacts. The department's goal is 100% compliance. With 2.00 additional FTEs the department moved from an average compliance of 96.8% to 97.4%. The .60% positive change may seem small, but it resulted in an increased state performance ranking from 35th to 19th best performing county out of 58 counties on this measure. 2. Referrals were responded to within 24 hours for those needing immediate response and within 10-days for others 97.4% of the time. The reduction of comp-time and overtime pay was not achieved. This was due to a social worker staff shortage and vacancy rate in child welfare services (among many programs, but including the Emergency Response program) throughout the fiscal year. Social workers worked additional hours to ensure public safety and achieve results and compliance despite vacancy rates. 	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> 1. The department achieved an average compliance of 94.1% (156 referrals out of 166 in compliance on average per month), which is higher than the State goal of 90% compliance for timely contacts. The State average was 91.4%. Compared to other counties in the State, the County maintained its rank from last year as the 19th best performing county out of 58 counties on this measure. 2. Referrals were responded to within 24 hours for those needing immediate response and within 10-days for others 94.1% of the time. Comp-time and overtime pay was reduced from the prior year to the current year from 1,750 hours to 1,405 hours, a 20% reduction. There were significant periods of time where the two Emergency Response Units experienced prolonged vacancies due to resignations, transfers and leaves of absences. Therefore, meeting the response rate standard with additional referrals distributed due to staff vacancies may not be achievable if a higher volume of work cannot be absorbed in a 40-hour work week. 	
Administrative Office Comments: The intended results have been partially achieved. This item will be reported on again in the FY 2019-20 budget.	
Fund Center 180 – Social Services – Administration	
Title: Add 1.00 FTE Social Worker to implement the Resource Family Approval (RFA) program to certify foster and adoptive families in one comprehensive program.	
Expenses: \$72,210	Funding Source(s): \$0 General Fund support; \$72,210 Federal/State allocations and 1991 Realignment funds. Approved via FY 2015-16 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. 85% of Resource Family Approval homes will be certified within 90 days. 2. Dependent children will experience fewer placement moves. 3. More foster homes will be approved for placement of dependent children. 	

Budget Augmentation Request Results

Actual Results for FY 2015-16:

- 20% (19 of 93) of the Resource Family homes were certified within 90 days. The average was 129 days to approval.
- Of the 239 youth in care 82.8% (139) experienced fewer than two moves. This is an improvement of almost 6% over prior year, where 77% (162 of 212 families) experienced fewer than two moves.
- 137 new licenses were approved in FY 2015-16 compared to in FY 2014-15 when 75 new licenses were approved.

Actual Results for FY 2016-17:

- 37% (36 of 98) of the Resource Family Homes were certified within 90 days. The average was 120 days to approval. It should be noted that for the time period of January 1, 2017 through November 30, 2017, 94% were certified within 90 days. Per State directives, the County shall prepare a written report within 90 calendar days of the date a child or nonminor dependent was temporarily placed unless good cause exists. Final certification is often delayed as many RFA applicants (who are family members) struggle with completing the required forms, providing the required verifications and attending all the required training within the time frame. This is especially true with families where there is a child placed that they are now caring for.
- Correction to FY 2015-16 actuals: Of the 239 youth in care 58.2% (139) experienced fewer than two moves. For FY 2016-17, of the 252 youth in care 77.8% (196) of these experienced two or fewer placement moves.
- An additional 103 new Resource Family Homes (licenses) were approved in FY 2016-17, for a total of 240 additional Resource Family Homes since the addition of this Social Worker position.

Administrative Office Comments:

The intended results have been achieved.

Fund Center 180 – Social Services – Administration

Title: Add 1.00 FTE Legal Clerk in the Legal Processing Unit to process court orders.

Expenses:
\$78,498

Funding Source(s): \$0 General Fund support; \$78,498 funding from Federal/State allocations and 1991 Realignment funds.

Approved via FY 2015-16 Budget Adoption

Intended Results:

Late reports filed with the court will be reduced by 20%.

Actual Results for FY 2015-16:

Intended result has not yet been reached, as staffing has not yet been at capacity.

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
On time reports:	49.7 (70.6%)	45.3 (65%)
Late reports:	20.6 (29.4%)	23.6 (35%)
Total reports:	70.3 (100%)	68.9 (100%)

During the reporting period, the unit was not staffed at capacity, and as a result, the result was not met.

Actual Results for FY 2016-17:

	<u>FY 2016-17</u>
On time reports:	38.6 (54%)
Late reports:	32.8 (46%)
Total reports:	71.4 (100%)

The intended result of a 20% reduction in late reports has not been met, as staffing has still not been at capacity. Due to the time it takes to train new staff as well as handle current workload, it is unlikely that the intended result will be met even within the next fiscal year.

Administrative Office Comments: The intended results have not yet been achieved. This item will be reported on again in the FY 2019-20 budget.	
Fund Center 180 – Social Services – Administration	
Title: Add 1.00 FTE Administrative Assistant (AA) to provide clerical support to the Fraud Investigations Unit and Administrative Review Team (ART) unit that handles overpayment and over issuances and State hearings.	
Expenses: \$48,728	Funding Source(s): \$0 General Fund support; \$48,728 Federal/State allocations and 1991 Realignment funds. Approved via FY 2015-16 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Reduce the current backlog of referrals in the Special Investigations Unit (SIU) by an additional 10%. 2. Reduce the current backlog of over issuances and overpayments by 10% at the end of the first year (FY 2015-16) and 15% at the end of the second year (FY 2016-17). 3. Provide customer services to the general public who will be attending a State Hearing by an Administrative Law Judge. 	
Actual Results for FY 2015-16: <ol style="list-style-type: none"> 1. There were 4,651 referrals in the beginning of FY 2015-16. The Special Investigations Unit (SIU) received 1,475 referrals in FY 2015-16 and disposed of 2,084 referrals in FY 2015-16. Total referrals pending at the end of FY 2015-16 was 4,043 resulting in a 13% reduction. 2. The Administrative Review Team (ART) unit did not have this AA position for the entire fiscal year. The back log was reduced by 2% from 3,048 to 2,994. The AA position has provided clerical support allowing the ART staff to focus more time on processing Over Payment/Over Issuance claims. The number of Over Payment/Over Issuance received in FY 2015-16 was 3,593 compared to 3,300 in FY 2014-15 or roughly a 9% increase. The number of Over Payment/Over Issuance claims written in FY 2015-16 increased to 2,981 from 2,612 in FY 2014-15 or a 14% increase. 3. The State Hearings have been successfully moved to the department's Empleo location and the AA is providing clerical and customer service to the general public attending State Hearings. 	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> 1. In addition to meeting the original target, the back log has been reduced an additional 18% (850) for a total overall reduction of 31% (1,458) since the beginning of FY 2015-16. 2. The total pending as of the FY 2016-17 was 2,761. This equates to a 9.4% reduction from the original 3,048 in FY 2014-15. The initial goal was to accomplish a reduction of 15% from the original pending of 3,048. Based on regulatory changes and the increased complexity of establishing over issuance and over payment claims, a 10% reduction appears to be the capping point. However, the department is considering shifting more of the Administrative Assistant's workload to support the Special Investigations Unit (SIU), as this may result in a further reduction of the SIU backlog, although a 15% reduction is still unlikely. 3. The State Hearings have been successfully moved to the department's Empleo location and the AA is providing clerical and customer service to the general public attending State Hearings. 	
Administrative Office Comments: The intended results have been achieved.	

2015-16 Mid-Year Budget Augmentation Request Results

Fund Center 166 – Health Agency - Behavioral Health	
Title: Three year agreement (FY 2015-16 through FY 2017-18) with the California Board of State and Community Corrections for a Mentally Ill Offender Crime Reduction (MIOCR) grant to expand and enhance services for mentally ill offenders.	
Expenses: \$950,000	Funding Source(s): \$0 General Fund support; \$950,000 Board of State and Community Corrections grant funds. Approved via Board action on 7/21/2015, Item #10.
Intended Results:	
<ol style="list-style-type: none"> 1. Approximately 60 mentally ill offenders will be served annually with prevention, intervention, and supervision services. 2. Conduct 90% of pre-trial screenings upon referral. 3. Reduce participant criminal recidivism, as measured by comparing baselines established in year one with years two and three of the grant period. 4. 90% of program participants will demonstrate improvement in quality of life and clinical outcomes. Outcomes will vary by individual but may include medication adherence, reduction in impairment caused by symptoms, housing stability, income, and job supports. 	
Actual Results for FY 2015-16:	
<ol style="list-style-type: none"> 1. 141 individuals were served. 2. Because the assessment coordinator was regularly in the courtroom when the pre-trial referral was made, 100% of the referrals were screened. 3. Recidivism is measured in year three of the grant. 4. In FY 2015-16, seven individuals per month were residing in Sober Living Environments using the funding provided by MIOCR. More results demonstrating improvements in quality of life and clinical outcomes will be reported on in FY 2018-19. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. 232 individuals were served. 2. Of the 232 individuals served, 100% referrals were screened. 3. 373 participants who were identified eligible during the two year period of the program exhibited a dramatic decrease in recidivism. A total of 713 misdemeanor and 141 felony convictions were recorded over the 12 months prior to program participation. The recidivism rate was drastically reduced to only 70 misdemeanors and 31 felonies in the 12 months post program enrollment. 4. The program has met its projected quality of life and clinical outcome goals. 30% (69) distinct program participants were supplied with housing in Sober Living Environments funded through various sources, and participants experienced reduction in symptomatic impairment, income, and job supports. The number of participants admitted to Acute Facilities (Hospitalizations) was reduced by 97% (from 74 admitted pre-enrollment to two post-enrollment). 	
Administrative Office Comments:	
The intended results have been partially achieved, as it is a three-year program. This item will be reported on again in the FY 2019-20 budget.	

Fund Center 160 – Health Agency – Public Health	
Title: A two year contract (FY 2015-16 through FY 2016-17) with Fusion to provide software and services to implement the GE Healthcare-Centricity electronic health record for the Public Health Department.	
Expenses: \$635,307 - contract \$1,043,363 – total amount of project	Funding Source(s): \$0 General Fund support; \$1,043,363 FC 266- Countywide Automation Fund (Automation Replacement Designation). Approved via Board action on 3/15/2016, Item #7.
Intended Results: A Public Health Electronic Health Record will: <ol style="list-style-type: none"> 1. Lower the risk of errors occurring in medication ordering and administration; 2. Provide real-time clinical decision support decreasing the time to treat a problem; 3. Improve health surveillance and analysis for target populations; 4. Allow for better focused auditing of documentation issues; and 5. Increase billing accuracy from automated billing controls. 	
Actual Results for FY 2015-16: On March 15, 2016, the Board approved a contract with Fusion to provide software and services required to implement the GE Healthcare-Centricity Electronic Health Record. The go-live dates vary depending on the specific Public Health program. Family Planning is scheduled to go live first in February 2017, ending with implementation of the Jail Medical program in June of 2017. After the Electronic Health Record has been fully implemented, the department will be prepared to report on the intended results specified in the initial request.	
Actual Results for FY 2016-17: The Centricity Electronic Health Record (EHR) has now been implemented, with Family Planning, Oral Health, Communicable Disease, Immunization, and Suspected Abuse Response Team (SART) programs all going live on January 31, 2017. Jail Medical, Jail Mental Health services, Juvenile Services, and California Children’s Services each went live on October 9, 2017. <ol style="list-style-type: none"> 1. The implementation of Centricity has lowered the risk of errors in medication ordering and administration in several tangible ways, including the example of e-prescriptions. The prescription process prior to Centricity involved either prescriptions hand-delivered to the pharmacy by the patient or submitted via fax by the clinic. The risk of human error in this process has been eliminated by establishing a direct interface between the EHR and the pharmacy. Having a direct interface lowers the risk of errors associated with handwriting, it provides automatic checks for drug interactions, and it decreases wait time for medications. 2. Prior to the implementation of Centricity, any interaction between Public Health division staff required communication by clinicians about a patient over fax or phone. This process results in delays in retrieving patient information. The EHR is now able to provide real-time clinical decision support. 3. With Centricity, demographic and diagnostic information can now be run instantly by running a report. This frees up staff time from clerical tasks and reduces errors in documenting the data by hand. 4. Centricity has improved auditing by allowing the supervisor to run key-word searches. It has also automated hard stops coded into the process so that potential documentation issues are flagged by the system before they are entered into a chart. Auditing of documentation previously entailed a manual process wherein the supervisor was responsible for manually scanning each patient encounter to identify any problematic issues. 5. The County has entered into Electronic Data Interchange agreements with Medi-Cal, CenCal, Medi-Care and Blue Shield so that billing can be submitted automatically through Centricity. Public Health now receives all Explanations of Benefits electronically, which has helped decrease time to reconcile along with reviewing denials. Prior to implementation of Centricity, all nursing and billing processes were done manually. Although the number of claims that were previously submitted in error cannot be quantified, the new process has reduced the potential for human error by automating the process. 	
Administrative Office Comments: The intended results have been achieved.	

Fund Center 405 – Public Works	
Title: Add 1.00 FTE Engineer I/II/III, convert an existing 1.00 FTE Civil Engineering Technician I/II/III to an Engineer I/II/III classification, and add 1.00 FTE Administrative Assistant I/II/III.	
Expenses: \$222,956	Funding Source(s): \$0 General Fund support; \$222,956 funding from Fund Center 405 – Public Works Internal Service Fund. Approved via Board action on December 15, 2015, Item #15.
Intended Results: 1. Allow the Department to continue project delivery in the current fiscal year; 2. Meet the established capital project milestones established in the budget.	
Actual Results for FY 2015-16: The Engineer I/II/III did not get filled in FY 2015-16. The Department is currently conducting interviews for the position. The Civil Engineering Technician conversion to Engineer position is on hold until the incumbent retires. The Administrative Assistant I/II/III position was filled in January 2016 and assigned to the Administrative Division.	
Actual Results for FY 2016-17: The incumbent Civil Engineering Technician retired on December 31, 2016. One Engineer II and one Engineer III were hired effective January 15, 2017 and are assigned to the Utilities and Design Divisions. <ol style="list-style-type: none"> The Engineer II in the Utilities Division is assigned to the water section and assists in providing technical support to the Nacimiento Water Project; Salinas Water Project; State Water, and Lopez Water Project. Key first year results include: Investigation and identification of the root cause of bearing failures at the Nacimiento Intake pump station which, if left unaddressed, could lead to the shutdown of the water system; initiation of a water sales plan for the Nacimiento Water project, a key effort to ensure that all water in the system is made available for beneficial use in San Luis Obispo County; establishment of working relationships with the Monterey County Water Resources Agency to ensure coordinated operation of the Nacimiento water supply and appropriate apportionment of costs; development and initiation of a water quality issues mitigation plan for Salinas Water Project facilities; and the provision of technical support and Department liaison to the Nacimiento Technical Support Group and the Nacimiento Commission. The Engineer III in the Design Division is assigned to Design Unit 2, which is responsible for design and project management for a variety of infrastructure and facility capital improvement and maintenance projects. The unit is also responsible for final contract preparation, advertisement, bid opening, award and execution of the formal and informal bid construction contracts. Since on-boarding, the new staff member has assumed primary responsibility for administering our construction contract bid and award process, and has overseen delivery to construction of a number of projects, including: Atascadero DSS - Sound Proof Conference Room; SLO Vets Hall - Reconfigure Storage Space; COC - Install submeters for Water at Honor Farm; Santa Margarita Lake - Repaving, Fish Cleaning Station, and Electrical Upgrades; Paso Robles - Seal North Wall at Health Department; Paso Robles - Paso Clinic Remodel; Pavement Rehabilitation of Various Parking Lots at County Facilities. 	
Administrative Office Comments: The intended results have been achieved and will continue to be implemented on an ongoing basis.	
Fund Center 405 – Public Works	
Title: Add 1.00 FTE Wastewater Systems Worker I/II/III	
Expenses: \$103,791	Funding Source(s): \$0 General Fund support; Funded through Fund Center 405 – Public Works Internal Service Fund. Approved via Board action on April 19, 2016, Item #20.
Intended Results: Successfully operate and maintain the Los Osos community wastewater treatment plant and collection system.	

Budget Augmentation Request Results

Actual Results for FY 2015-16: The position has not yet been filled; recruitment is currently underway.
Actual Results for FY 2016-17: Position was filled September 6, 2016 and is assigned to the Los Osos Wastewater treatment facility.
Administrative Office Comments: The intended results have been achieved and will continue to be implemented on an ongoing basis.

Fund Center 180 – Social Services – Administration	
Title: Add 14.00 FTE and eliminate a 0.75 FTE in various classifications to support implementation of changes to the In-Home Support Services program (IHSS), participant services, and Child Welfare Services, as directed by State and Federal legislation.	
Expenses: \$1,593,208	Funding Source(s): \$0 General Fund support; \$1,593,208 Federal/State funding allocations to increase appropriation to the IHSS Public Authority, Expanded Subsidized Employment, Housing Support Program, and CalWORKs Mental Health/Substance Abuse Treatment. Approved via Board action on 12/15/2015, Item #24.
Intended Results:	
<ol style="list-style-type: none"> 100% of In-Home Support Services (IHSS) providers will be monitored to ensure that they work no more than 66 hours in one week. Staff will follow the following multi-stage process with all providers who violate the new rules: written notice, required training, suspension period, termination period, and appeal rights. No gaps in care for persons receiving assistance under the IHSS program due to new overtime restrictions. Participant Services case applications will be processed within statutory deadlines and annual reassessments will be conducted timely and accurately. Homeless families applying for Housing Support Program (HSP) will have their applications processed expeditiously and within 30 days. Approved families in the Housing Support Program will receive ongoing and effective case management, enabling them to remain housed, achieve family and financial stability, and become self-sufficient. 	
Actual Results for FY 2015-16:	
<ol style="list-style-type: none"> 100% of IHSS providers were monitored to comply with the new maximum overtime hours. Staff followed the established process for providers that exceeded the hours. There have been no gaps in care due to the following: <ol style="list-style-type: none"> Development of instructions, policies and procedures. Development of training for all providers, including drop in sessions. Development of informational flyers for clients and caregivers. Temporary assistance from Personal Care Aides when there is a short term need. Social Workers conducted home visits to thoroughly explain the new rules, understand their in-home needs, and find sustainable matches with caregivers. 88% of all Participant Services applications in the department were processed within regulatory timeframes following the arrival of new hires, compared to 84% in FY 2014-15. Additional staff were hired and trained in FY 2015-16, and the department expects the percentage will increase in future years. Applications for the Housing Support Program (HSP) are processed within 30 days 61% of the time. Timely approvals were a focus for FY 2015-16. The average number of homeless families permanently housed per month through HSP was eight. All HSP participants received case management services. Due to the extreme shortage of available housing in San Luis Obispo County, an Employment Resource Specialist was added to serve as a housing navigator, an important component to the Rapid Rehousing model supported by California Department of Social Services. The effectiveness of this role will be addressed when actual results for FY 2016-17 are reported. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 100% of IHSS providers were monitored to comply with the maximum overtime hours regulation. Staff followed the established process for providers that exceeded the hours. Additionally, a new database was developed to further monitor any providers who receive violations for exceeding the hours. There have been no gaps in care for persons receiving assistance under the IHSS program under the new overtime restrictions. This is due to the close monitoring of provider's hours and a detailed process to follow if providers work excess overtime. 94% (33,072) of all Participant Services applications were processed (approved or denied) within regulatory timeframes while 95% (6,320) annual renewals were processed timely. These results exceed the State standard of 90% minimum. 	

4. Applications for the Housing Support Program (HSP) were processed within 30 days 78% of the time. However, the average number of days it took to process HSP applications was 23. There is a transition period when there was a change in staff because of turnover. The department strives to connect with HSP applicants within two business days and to approve their HSP applications as soon as possible. In FY 2016-17, out of the 238 applications approved, 186 were approved within 30 days and of those, 37 were approved within two days.
5. All HSP participants receive case management services. Due to the extreme shortage of available housing in San Luis Obispo County, a Housing Navigator role was developed, and the department is currently working on providing landlord incentives to attract and retain landlords. 72 families were housed through the HSP in FY 2016-17, and of those, 58 families exited HSP services that same year. Of the 58 families that exited the program, 54 were still permanently housed at the time of exit from the HSP.

Administrative Office Comments:
The intended results have been achieved.

Fund Center 180 – Social Services – Administration

Title: Add 4.00 FTE to expand staffing and support of the Commercially Sexually Exploited Children Program and the Foster Parent Recruitment, Retention, and Support Program.

Expenses: \$306,361	Funding Source(s): \$0 General Fund support; \$306,361 State revenue Approved via Board action on 2/23/2016, Item #21.
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- Intended Results:**
- Commercially Sexually Exploited Children (CSEC) Program:**
1. Screen 100% of all CWS youth ages twelve and older utilizing the Commercial Sexual Exploitation – Identification Tool (CSE-IT).
 2. Based on CSE-IT findings, provide support and specialized services to 100% of identified CSEC victims.
 3. Participate in all local CSEC Collaborative education and outreach activities.
- Foster Parent Recruitment and Retention (FPRS) program:**
1. Diligently search for family members and Non-Related Extended Family Members (NREFM) as potential placement options for 100% of children removed from their caretakers.
 2. Increase the number of wraparound and Intensive Treatment Foster Care Services (ITFCS) homes for foster children by 20%.
 3. Coordinate necessary wraparound services and in-home support for 100% of children exiting from group homes.
 4. Provide in-home specialized training and support to 100% of families who accept a child with an identified special need and/or who experience difficulties with a child placed in their care.
 5. Return 10 children from group homes to a family like setting by December 31, 2016.

- Actual Results for FY 2015-16:**
- Commercially Sexually Exploited Children (CSEC) Program:**
1. Children are screened either in the Dependency Investigations unit or the Family Maintenance/ Family Reunification unit early in their entry into the CWS Court system. Additionally, the County has an Emergency response protocol should a child be identified during the initial investigation process. As of April 30, 2016, 100% (62 of 62) of children ages 12 and older entering foster care in FY 2015-16 were screened, although six screenings were incomplete. Those incompletions will be resolved in FY 2016-17. Additionally, five more cases that were open prior to FY 2015-16 were screened as they were deemed to be at risk. There were four clearly identified CSEC victims, one from an initial filing and the other three were identified while in foster care after the implementation of the CSE-IT tool.
 2. A multi-disciplinary team meeting was held for all children identified as CSEC to coordinate appropriate service provision for these children.
 3. There is a bi-monthly CSEC Collaborative Meeting for all relevant partners attended by the two Family Maintenance/Family Reunification Social Workers identified as having specialized CSEC training.

Foster Parent Recruitment and Retention (FPRRS) program:

1. It was determined that searching for 100% of all children was not as beneficial as anticipated. Many children were identified as already being in permanent placements. Other children were reunifying with their birth families in a short period such that their need was not as great, or in some instances, not necessary. It was determined that children with the highest level of need should be prioritized. As such, the department focused on children in most immediate need to include children under the age of three, sibling sets, and children who did not have at least six identified relatives. In total the department searched for family members for 20 children.
2. As of July 1, 2015 there were 52 ITFC/WRAP homes available. Six additional homes were added as of June 30, 2016 (a 12% increase).
3. Necessary wraparound services and in-home support services were offered to 100% of children exiting group homes.
4. In-home specialized training was offered to 100% of families who accepted a child with an identified special need and/or who experience difficulties with a child placed in their care.
5. Six children were returned from group home care as of June 30, 2016. Additionally, four children diverted from entering group home care as of June 30, 2016.

Actual Results for FY 2016-17:**Commercially Sexually Exploited Children (CSEC) Program:**

1. The intended result of screening 100% of all CWS youth ages twelve and older was achieved in FY 2015-16. However, in FY 2016-17, due to a Social Worker vacancy for about 5 months, the intended result was not achieved. Children are screened either in the Dependency Investigations unit or the Family Maintenance/Family Reunification unit early in their entry into the CWS Court system. Additionally, the County has an Emergency response protocol should a child be identified during the initial investigation process. For Fiscal Year 2016-17, 54% (33 of 61) of children ages 12 and older entering foster care in FY 2016-17 were screened. There were eight clearly identified CSEC victims. To ensure that 100% of children are screened, the department is developing a monthly monitoring tool that will inform workers of which children have a missing screening for the CSE-IT tool.
2. A multi-disciplinary team meeting is held for 100% of all children identified as CSEC to coordinate appropriate service provision for these children.
3. There is a bi-monthly CSEC Collaborative Meeting for all relevant partners attended by the two Family Maintenance/Family Reunification Social Worker• identified as having specialized CSEC training.

Foster Parent Recruitment and Retention (FPRRS) program:

1. 100% of children with the highest-level needs were prioritized for extended family finding searches. Children entering care at risk of entering higher levels of care and children in congregate care were identified as priority focus populations. As of June 30, 2017, 48 extended family finding requests were received and 44 searches were completed resulting in 1,743 people located as part of relative and non-related family finding searches and 789 family members were identified from the 44 completed searches.
2. Two additional WRAP/ Intensive Treatment Foster Care Services (ITFC) services slots for homes were added in FY 2016-17, for a total of 60 service slots for homes. This is an increase of 15% (8) compared to July 1, 2015. Of those 60 homes, 18 of those are ITFC homes. Additionally, 11 Specialized Foster Homes were developed in FY 2016-17 to provide higher levels of care and to divert children from entering group homes. Specialized Foster Homes are a new program and similar to ITFC in that they provide a higher level of care, however they differ from ITFC as they are County foster homes as opposed to Foster Family Agency (FFA) homes that are trained and certified as ITFC homes. A total of 19 children were diverted from group home placement. Together with WRAP/ITFC and Specialized Foster Homes, the total has increased from 52 homes to 71 homes that provide a higher level of care (a 37% increase).
3. 100% of children exiting group homes were offered necessary wraparound services and in-home support services.
4. 100% of families who accepted a child with an identified special need and/or who experience difficulties with a child placed in their care were offered in-home specialized training.
5. The goal of transitioning 10 children from group care was met. As of June 30, 2017, 11 children exited group home care. Additionally, 19 were children diverted from entering group home care and were served by placement in one of the county's 11 Specialized Foster Homes.

Administrative Office Comments:

The intended results have been achieved.

2016-17 Budget Augmentation Request Results

Fund Center 141 – Agriculture/Weights and Measures	
Title: Addition of 1.00 FTE Weights and Measures Inspector	
Expenses: \$68,337	Funding Source(s): \$68,337 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> Staff will increase the percentage of time dedicated to quantity control inspections as a whole by 324% from FY 2014-15. In FY 2014-15, staff invested 925 hours, or 0.44 FTE on quantity control inspections. Inspection time in quantity control inspections will increase to 2,995 hours, or 1.44 FTE. The total number of businesses inspected for price verification will increase by 325 inspections per year, for a total of 420 businesses inspected for price verification per year countywide. In FY 2014-15, staff conducted price verification inspections at a total of 95 businesses. The increase in the number of inspections will allow for greater oversight of retail and commercial transactions on businesses operating Point of Sales systems. Staff will respond to consumer complaints as they relate to quantity control inspections by initiating the investigation process with complainants within 24 hours. This is an improvement from the FY 2014-15 average response time of 72 hours. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> The additional 1.00 FTE Weights and Measures Inspector position started service at the end of Quarter 2 (December 29, 2016). The total staff time dedicated to quantity control inspections was 1,800 hours, or 0.86 FTE for FY 2016-17. Inspection time increased a total of 875 hours, or 0.42 FTE when compared to the baseline year (FY 2014-15). This is an increase of 104.7 % in quantity control inspection time. The department anticipates meeting or exceeding the intended result in FY 2017-18 after the new position has been filled for an entire fiscal year. There was a total of 128 businesses inspected in FY 2016-17 for price verification. This is an increase of 33 locations inspected for price verification compared to the prior fiscal year. The department anticipates meeting or exceeding the intended result in FY 2017-18 after the new position has been filled for an entire fiscal year. The increased time of 875 hours in quantity control inspections has led to significant oversight of retail and commercial transactions through compliance meetings and administrative civil penalty actions. The department met the intended result for this portion of the BAR. In FY 2016-17, staff responded to all 20 quantity control complaints within 24 hours of receiving information from complainants, meeting the intended result. 	
Administrative Office Comments:	
The intended results have been partially achieved. This item will be reported on again in the FY 2019-20 budget.	

Fund Center 137 – Health Agency – Animal Services	
Title: Add 0.50 FTE Administrative Assistant to provide phone support, direct over the counter customer service, and other general administrative duties.	
Expenses: \$27,365	Funding Source(s): \$27,365 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Increase staff availability for immediate customer service and clerical support by 12 hours per week. 2. Decrease phone hold times by 10%. The baseline will be determined in FY 2016-17. 	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> 1. The objective to increase customer service and clerical support availability by 12 hours per week was met and is being sustained. 2. Because the County's telephone service and system does not have the ability to quantify key metrics such as call volumes, hold times, etc. the specific decrease in phone hold times has not been able to be calculated. Anecdotally, however, complaints and comments regarding hold times and general telephone support concerns have decreased notably. 	
Administrative Office Comments: The intended results have been achieved.	

Fund Center 109 - Assessor	
Title: Historic Map Preservation and Storage – Six Year project (Continuation of funding to properly preserve, scan for digital retrieval, microfilm, and acquire storage for historic maps.)	
<p>Expenses: \$25,000/year</p> <p>Total program cost of \$150,000 over six years</p>	<p>FY 2015-16 Funding Source(s): \$0 General Fund support; \$25,000 funding from FC 266- Countywide Automation Replacement (total cost of \$150,000 over six years). Approved via the FY 2015-16 Budget Adoption.</p> <p>FY 2016-17 Funding Source(s): \$0 General Fund support; Funded from FC 266- Countywide Automation Replacement Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> Properly preserve historic maps over a six year period on the following timetable: <ul style="list-style-type: none"> Year 1- Township Maps of San Luis Obispo County Year 2- Subdivision and Re-subdivision Maps Years 3-4- City of San Luis Obispo blocks Years 5-6- City of San Luis Obispo subdivisions Assure that historic maps are preserved and available as a part of the public record for 300-500 years in the future as required by the State. Enable the department to provide accurate assessment rolls in the future. 	
<p>Actual Results for FY 2016-17:</p> <p>Year 3 (FY 2015-16):</p> <ol style="list-style-type: none"> The preservation of the City of San Luis Obispo Blocks volume was deferred until additional storage cabinets could be obtained. The purchasing of the storage cabinets was part of the original request, but was not specifically addressed in the time table. New cabinets are required for all preserved maps. In order to proceed with further preservation additional storage cabinets needed to be obtained which required additional floor space not available until FY 2016-17. The intended results were not met as no preservation occurred. The \$25,000 approved for FY 2015-16 was carried over to FY 2016-17. The intended results were not met as no preservation occurred. The \$25,000 approved for FY 2015-16 was carried over to FY 2016-17. <p>Year 4 (FY 2016-17)K</p> <ol style="list-style-type: none"> Forty maps of the 200 map City of San Luis Obispo – Blocks volume and the entire 168 maps in the Atascadero Colony Parks and Townsites volume were preserved, digitized, and delivered; and one two-tier Enduro storage cabinet was purchased and delivered at a total cost of \$49,934.66. The Atascadero Colony Parks and Townsites volume was switched in to the project for preservation to best utilize the funding in a fiscally responsible manner. The remaining 160 pages of the City of San Luis Obispo – Blocks volume will be digitized and preserved in FY 2017-18. Forty Historic maps were preserved and will be available as a part of the public record for 300-500 years in the future as required by the State The preservation, digitization and storage cabinets will enable the department to provide accurate assessment rolls in the future. 	
<p>Administrative Office Comments:</p> <p>This BAR will no longer be reported. On November 14, 2017, the Board approved funding for the entire preservation, archival digitization and storage of the historical maps and abstract of deeds. That mid-year BAR will be reported on as part of the FY 2019-20 budget.</p>	
Fund Center 109 – Assessor	
Title: Add 1.00 FTE Limited Term Geographic Information Systems Analyst to support the Geographic Information Systems parcel conversion project. The requested position is limited term for a period of 5 years and will be eliminated on June 30, 2021.	

Budget Augmentation Request Results

Expenses: \$86,497	Funding Source(s): \$86,497 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results: The position will support the completion of Geographic Information Systems parcel conversion project by bringing the quality level up by approximately 10% or greater due to a better understanding of the historical documents and maps located in the Assessor's office. The conversion of the approximately 126,500 County of San Luis Obispo parcels into an ESRI ArcGIS Parcel Fabric dataset will provide accurate and timely parcel data to all users in the enterprise, and will enable the Assessor staff to maintain the data and create official maps for assessment purposes from these data.	
Actual Results for FY 2016-17: Due to the size of the County, and therefore the conversion project, the project plan consists of a Pilot and 10 subsequent work packet deliveries. A Pilot is the first work packet and used for training vendor staff and testing viability of the project and vendor. The Pilot consisted of the conversion of 6% of the County. The remaining 94% will be divided into 10 work packets. The Pilot and each subsequent delivery is intensely reviewed and returned to the contractor if correction is needed. Acceptance occurs when the expected level of quality is achieved. During FY 2016-17, the Geographic Information Systems parcel conversion project was delayed in an extensive iterative review/correction of a Pilot delivery. The Assessor did not accept delivery of the Pilot and could not directly improve upon the quality of the delivered material. The Limited Term Geographic Information Systems Analyst was assigned to, and greatly assisted in the review of the Pilot. This effort resulted in the identification of six significant program bugs causing inaccuracies, and over 200 items not performed to specifications were identified for vendor corrections. As a result, in a joint effort with the vendor the program bugs were fixed, the project specifications were updated accordingly, and the overall quality of the Pilot delivery had been increased by approximately 8% from around 82% to 90% acceptable level.	
Administrative Office Comments: This is a 5-year project and the intended results are not anticipated to be fully achieved until the end of FY 2020-21. Until that time, the department will report on results each year. For FY 2016-17, the intended results were achieved. This item will be reported on again in the FY 2019-20 budget.	

Fund Center 107 – Auditor-Controller	
Title: Add 1.00 FTE Limited Term Auditor-Analyst I position to train with the Principal Auditor-Analyst in charge of the Property Tax division.	
Expenses: \$90,474	Funding Source(s): \$61,559 General Fund support; Funded with increased SB 2557 Administration fees (\$11,566) and Redevelopment Act dissolution fees (\$17,349). Approved via FY 2016-17 Budget Adoption
Intended Results: The following results will be achieved pursuant to Health and Safety Code and Revenue and Taxation Code’s required deadlines: <ol style="list-style-type: none"> 1. Continued uninterrupted coverage of Property Tax Division processes and tasks; 2. Compliance with legislative statutory requirements which will prevent audit findings by the California State Controller’s Office; 3. Timely and accurate distribution of over \$500 million in property tax revenues to 92 local taxing agencies; 4. Timely reporting of the Annual Report of Property Taxes which will prevent a \$1,000 penalty; 5. Timely billing of the SB 2557 Administration Fees in order to receive more than \$1.5 million in General Fund revenues; 6. Timely redevelopment reporting will prevent a penalty of 10% of the amount to be reported and withholding of sales tax revenues. 	
Actual Results for FY 2016-17: The following actual results were accomplished. <ol style="list-style-type: none"> 1. Property Tax Division processes and tasks have been completed and no interruption is anticipated. 2. An audit of FY 2014-15 through FY 2016-17 is scheduled to begin in January 2018. 3. Approximately \$595.8 million was distributed to 92 local taxing agencies in FY 2016-17. Distributions were accurate and timely. 4. The Annual Report of Property Taxes was filed in November 2017, well before the December 1, 2017 due date. 5. The General Fund received \$1.66 million in SB2557 revenue for FY 2016-17. The billing was timely. 6. The Property Tax Division submitted 3 Redevelopment Property Tax Trust Fund (RPTTF) Estimate reports and 2 RPTTF Distribution Reports. All reports were submitted timely. 	
Administrative Office Comments: Intended results have been achieved. This position expires on June 30, 2018.	

Budget Augmentation Request Results

Fund Center 166 – Health Agency – Behavioral Health	
Title: Add funding to conduct four Crisis Intervention Training courses.	
Expenses: \$16,000	Funding Source(s): \$0 General Fund support; \$16,000 AB 109 funding. Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 100 local law enforcement and criminal justice personnel will be trained in the Crisis Intervention Training 94% of training participants will learn new skills to intervene with mentally ill offenders and plan to use them in the near future. 	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> Two rounds were originally proposed in the BAR with 100 local law enforcement to attend. However, Behavioral Health was only able to offer one round of Crisis Intervention Training. A total of 42 local law enforcement officers attended the training. No follow-up survey was administered for the first round. This will be conducted in future offerings of the Crisis Intervention Training. 	
Administrative Office Comments: The intended results have been partially achieved. This item will be reported on again in the FY 2019-20 budget.	
Fund Center 166 – Health Agency – Behavioral Health	
Title: Add 0.50 FTE Drug and Alcohol Specialist (bilingual) at the South County regional hub to expand community based treatment services and provide dedicated bilingual capacity.	
Expenses: \$34,740	Funding Source(s): \$0 General Fund support; \$34,740 AB 109 funding. Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> Length of stay in treatment will average 180 days or more Length of stay for Sober Living Environments will average 90 days or more Successful completion rate for Drug and Alcohol Specialist treatment services will be 50% 	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> A caseload of 44 unduplicated clients who identified as Hispanic received services in the Grover Beach clinic with a bilingual clinician. Their average length of stay was 140 days. 34% of the clients (15/44) were in Sober Living Environments, and their average length of stay was 74 days. 42 of the 44 clients have been discharged (two are still open to treatment). Of those who were discharged, 37% were successful with treatment, and 63% were unsuccessful. 	
Administrative Office Comments: The intended results have not yet been achieved. This item will be reported on again in the FY 2019-20 budget.	
Fund Center 166 – Health Agency – Behavioral Health	
Title: Add 1.00 FTE Mental Health Worker I to conduct Outpatient Competency Restoration Program services.	
Expenses: \$58,322	Funding Source(s): \$0 General Fund support; \$58,322 AB 109 funding. Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 25 individuals with misdemeanors will be provided outpatient competency restoration program services 50% of program participants will be restored and will follow-through with their court hearings Individuals will stay in the outpatient restoration program for a minimum of 90 days 	

Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. A total of 36 individuals with misdemeanors were provided competency restoration program services which is a 44% increase from the goal of 25 clients. 2. 36 clients were seen and 32 of them were restored (89%) and four were not restored (11%), surpassing the anticipated result. 3. A baseline of 90 days of restoration services was initially considered as a marker of successful completion. However, this has not been the experience to date as the services provided in a restoration process may occur in a variety of venues including in custody, in the Psychiatric Health Facility (PHF), and/or outpatient. Additionally, the length of time required for an individual inmate to restore is quite variable due to the inmate's mental status, medication acceptance, and cognitive condition. 	
Administrative Office Comments:	
The intended results have been achieved.	
Fund Center 166 – Health Agency – Behavioral Health	
Title: Add 1.00 FTE Administrative Services Officer and 0.50 FTE Mental Health Therapist limited term positions to implement the Mental Health Services Act Trauma Informed Care training innovation program.	
Expenses: \$116,914	Funding Source(s): \$0 General Fund support; \$116,914 Mental Health Services Act (MHSA). Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. By the end of the project, 30% of all targeted County employees and agencies who have public contact will have received Trauma Informed Care training 2. By the end of the project, employees participating in Trauma Informed Care training will demonstrate a 30% increase in preparedness for handling traumatic events, as measured by a pre and post assessment at the training 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. 92% (46/50) of annual targeted County employees who have public contact received Trauma Informed Care training. The target output is 200 unduplicated employees over the course of four years. 2. Employees who participated in Trauma Informed Care trainings in FY 2016-17 demonstrated a 23.82% increase in preparedness for handling traumatic events, as measured by the pre and post assessment at the CARE 101 training. Pre and post assessments were administrated at the CARE 101 training session to all 44 attendees, with two additional participants provided a separate training. Of those, 42 attendees completed the pre and post assessment. 	
Administrative Office Comments:	
The intended results have been partially achieved. This item will be reported on again in the FY 2019-20 budget.	
Fund Center 166 – Health Agency – Behavioral Health	
Title: Add 0.50 FTE Mental Health Therapist IV and 1.00 FTE Administrative Services Officer I, and add professional service funds to implement the Assisted Outpatient Treatment (Laura's Law) program.	
Expenses: \$443,725	Funding Source(s): \$0 General Fund support; \$141,186 Medi-Cal and \$302,539 Mental Health Services Act. Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Serve 10 individuals annually 2. 25% reduction in homelessness among program participants 3. 50% reduction in Emergency Room visits and psychiatric hospitalizations among program participants 4. 75% reduction in jail stays among program participants 	

Budget Augmentation Request Results

Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. Assisted Outpatient Treatment (AOT) staff began to provide services beginning November 1, 2016. Through the end of FY 2016-17, the team served 33 individuals. 2. Of the 33 served, 21 reported being homeless; four of the 21 (19%) were housed while engaged in AOT. 3. Of the 33 served, all had prior psychiatric admissions. As of October 26, 2017, 14/33 (42.4% remained out of the hospital during and after AOT services). 4. Of the 33 served, all had prior jail incarcerations. As of October 26, 2017, 17/33 (51.5% remained out of jail during and after AOT services). 	
Administrative Office Comments:	
The intended results have been partially achieved. This item will be reported on again in the FY 2019-20 budget.	
Fund Center 166 – Health Agency – Behavioral Health	
Title: Increase 0.50 FTE Mental Health Nurse to 1.00 FTE for the Behavioral Health Quality Support Team at the Psychiatric Health Facility (PHF).	
Expenses: \$61,054	Funding Source(s): \$0 General Fund support; \$61,054 Medi-Cal. Approved via FY 2016-17 Budget Adoption
Intended Results:	
80% increase in Psychiatric Health Facility days approved for billing compared to FY 2015-16 days disallowed.	
Actual Results for FY 2016-17:	
There was a 55% decrease in disallowances from 319 days in FY 2015-16 to 145 days in FY 2016-17, resulting in a 20% increase in the total approved days from 1,698 in FY 2015-16 to 2,052 in FY 2016-17.	
Administrative Office Comments:	
The intended results have not yet been achieved. This item will be reported on again in the FY 2019-20 budget.	
Fund Center 166 – Health Agency – Behavioral Health	
Title: Add 0.50 FTE Mental Health Therapist IV for weekend coverage at the Psychiatric Health Facility (PHF).	
Expenses: \$40,593	Funding Source(s): \$27,793 General Fund support; \$12,800 Medi-Cal funding. Approved via FY 2016-17 Budget Adoption
Intended Results:	
Compliance with the State Department of Health Care Services PHF license requirements for staffing of Licensed Mental Health Practitioners per 24 hour period.	
Actual Results for FY 2016-17:	
The Health Agency conducted eight Mental Health Therapist III/IV recruitments in FY 2016-17. From these recruitments, Behavioral Health was unable to fill this 0.5 MHT IV position at the inpatient Psychiatric Health Facility for weekend coverage. Candidates that were interested in working the required weekend schedule were seeking full-time employment.	
For Behavioral Health to meet compliance with the State Department of Health Care Services PHF license requirements for staffing a Licensed Mental Health Practitioner per 24 hour period, it utilized temporary Mental Health Therapist IV staff and paid permanent employees overtime. Utilizing temporary staff and paying permanent employees overtime are not predictable or cost effective ways to provide mandated coverage. Therefore, Behavioral Health will be seeking to submit a BAR to increase this position to a full-time allocation.	
Administrative Office Comments:	
The intended results were not achieved. This item will be reported on again in the FY 2019-20 budget.	

Fund Center 166 – Health Agency – Behavioral Health	
Title: Add 1.00 FTE Administrative Assistant I/II/III and 1.00 FTE Health Information Technician I/II/III for the new Adult Mental Health South County clinic.	
Expenses: \$108,184	Funding Source(s): \$52,175 General Fund support; \$56,009 Medi-Cal. Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Intake forms will be completed with 90% accuracy 2. 10% reduction of disallowed services due to late corrections 3. 90% accuracy of record review/management 	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> 1. The South County Health Information Technician completed 483 intake packets without error (100% accuracy). 2. It was determined that this result was not fully within the Health Information Technician's span of control, as the Technician only identifies late corrections but is not responsible for following through with the corrections. 3. The South County Health Information Technician completed 155 transfers and 594 closings without error (100% accuracy). 	
Administrative Office Comments: The intended results have been achieved.	
Fund Center 166 – Health Agency – Behavioral Health	
Title: Add 2.00 FTE Mental Health Therapist III/IV to meet the requirements for expanded services for Intensive Care Coordination (ICC) to eligible Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) beneficiaries.	
Expenses: \$155,988	Funding Source(s): \$81,114 General Fund support; \$74,874 Medi-Cal. Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Meet the mandated requirements to provide case management services and Intensive Care Coordination to EPSDT beneficiaries receiving outpatient mental health services 2. 80% of children who receive services will demonstrate improved functioning as measured by the Child and Adolescent Needs Assessment (CANS) 	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> 1. The Health Agency is meeting the mandated requirements to provide case management services and Intensive Care Coordination (ICC) to EPSDT beneficiaries receiving outpatient mental health services. Between 11% (in the first quarter of FY 2016-17) and 18% (in the fourth quarter) of the Medi-Cal beneficiaries were receiving Therapeutic Behavioral Services (TBS) or In Home Behavioral Services (IHBS). As a part of receiving TBS and IHBS, the beneficiary must also receive ICC. Increases in TBS and IHBS indicate increased capacity to provide ICC through FY 2016-17. As a comparison, in FY 2015-16, 147 beneficiaries received ICC and 121 received IHBS. In FY 2016-17, 249 beneficiaries received ICC and 211 received IHBS. 2. The Health Agency is working with Cerner (a vendor) to develop a method to extract Child and Adolescent Needs and Strengths (CANS) data from the Behavioral Health Electronic Health Record. Due to current software limitations, CANS information is still not available for reporting purposes. Currently, the Health Agency is working with internal IT resources to develop a reporting tool to address Behavioral Health's inability to extract CANS data from the Electronic Health Record. 	
Administrative Office Comments: The intended results have been partially achieved. This item will be reported on again in the FY 2019-20 budget.	

Budget Augmentation Request Results

Fund Center 166 – Health Agency – Behavioral Health	
Title: Increase 0.50 FTE Health Information Technician to 1.00 FTE Health Information Technician to manage medical records at the Psychiatric Health Facility (PHF).	
Expenses: \$20,294	Funding Source(s): \$13,580 General Fund support; \$6,714 Medi-Cal. Approved via FY 2016-17 Budget Adoption
Intended Results: Reduce disallowance rate by 50% (from 13% to 6.5%), thus increasing Medi-Cal revenue.	
Actual Results for FY 2016-17: In FY 2015-16, 1,698 out of an eligible 2,017 bed days (84.2%) were approved for Medi-Cal reimbursement at the Psychiatric Health Facility (PHF). In FY 2016-17, that number rose to 2,052 out of 2,197 (93.4%), for a 20.8% increase over the previous year. FY 2015-16 disallowed : 15.8% FY 2016-17 disallowed: 6.6%	
Administrative Office Comments: The intended result has been achieved.	
Fund Center 166 – Health Agency – Behavioral Health	
Title: Develop a data warehouse and dashboard capabilities to make treatment outcomes data publicly available by 2017, as required by law.	
Expenses: \$56,800	Funding Source(s): \$56,800 General Fund support. Approved via FY 2016-17 Budget Adoption
Intended Results: Comply with the Centers for Medicare and Medicaid Services' (CMS) requirement to have a reporting (dashboard) system in place to track and measure timeliness of care by 2017.	
Actual Results for FY 2016-17: As of the end of November, the dashboard has not been completed. Report structure and evaluation are currently being completed by staff. Once finalized the reports will be added to the dashboard for publication. Finalization of the dashboard is projected to be completed by June 2018.	
Administrative Office Comments: The intended results have not yet been achieved. This item will be reported on again in the FY 2019-20 budget.	

Fund Center 110 – Clerk-Recorder	
Title: Restoration and preservation of historical record books and indices. The book restoration project started in FY 2014-15. FY 2016-17 is year three of the five-year project.	
Expenses: \$100,000 Total cost of project \$300,00€ (\$100,000 for the next three fiscal years)	Funding Source(s): \$0 General Fund support; Funded with Recorder’s Fees Micrographics Restricted Revenues Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Provide the public and researchers with enhanced images making the records easier to read and enhancing the searching of these records; 2. Restore and preserve the historical records of the County for posterity; 3. An average of 60 books per year for the next three fiscal years will be restored. Over the last three phases of the project approximately 181 historical record books and indices will be restored and preserved. The schedule for restoration and preservation is: <ul style="list-style-type: none"> • FY 2016-17: 41 books • FY 2017-18: 41 books • FY 2018-19: 99 books 	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> 1. Upon inspection of the images representing the contents contained in the historical records books and indices that were restored, it was determined that the image quality was acceptable so that imaging was not required. 2. The record books were restored (pages were de-acidified, repaired, and encapsulated) then re-bound in newly-designed water-resistant covers providing additional protection at no extra cost. 3. After the inspection noted in #1, 41 historical record books were identified and preserved this fiscal year. 	
Administrative Office Comments: The intended results have been achieved.	

Budget Augmentation Request Results

Fund Center 140 – County Fire	
Title: Augment Winter Staffing at Station 10 – Cambria; Add three limited term Firefighter-II positions during the six-month non-fire season each year (equivalent to 1.50 FTE) to the County’s fire service contract with Cal Fire. This will ensure a third firefighter responds to all incidents during non-fire season, even when no Paid-Call Firefighters (volunteers) are available. (Cambria is fully staffed during fire season at State expense.)	
Expenses: \$203,730	Funding Source(s): \$203,730 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results: During non-fire season, a third firefighter will respond to all incidents assigned to Station 10 - Cambria, even when no Paid-Call Firefighters (volunteers) are available. This will help ensure firefighters arrive at the scene of an emergency incident with enough equipment and firefighters to adequately mitigate the emergency.	
Actual Results for FY 2016-17: Additional Firefighter II’s were hired and assigned to Station 10 – Cambria from the end of Fire Season in November 2016, until the beginning of the next Fire Season, which started May 2017. During that time, they responded with permanent staff to over 220 emergencies. When the current Fire Season ends, additional Firefighter II’s will once again be hired for Station 10.	
Administrative Office Comments: The intended results have been achieved.	
Fund Center 140 – County Fire	
Title: Add 1.00 FTE Department Automation Specialist (DAS) position to the FC 114 – Information Technology Position Allocation List (PAL) to support County Fire.	
Expenses: \$120,115	Funding Source(s): \$120,115 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results: 1. Support County Fire’s Mobile Data Computer (MDC) program and other County Fire IT needs. 2. Reduce annual overtime expense by approximately \$64,324, which will partially offset the expense of the new position.	
Actual Results for FY 2016-17: In October 2016, the County Information Technology Department assigned a DAS-III to County Fire on a full-time basis. Since that time, the DAS has made significant improvements to County Fire’s MDC program and IT infrastructure, and has taken steps to better control software licensing, computer replacements and access to County networks. This BAR has achieved both of its intended results, increasing support to the department’s IT program, and reducing the amount of time, and therefore the overtime costs of \$64,324, other employees spend on IT issues.	
Administrative Office Comments: The intended results have been achieved.	

Fund Center 138 – Administrative Office – Emergency Services	
Title: Add 0.50 FTE Emergency Services Coordinator I/II/III to replace two temporary help employees.	
Expenses: \$66,566	Funding Source(s): \$0 General Fund support; Funded with Emergency Management Performance Grant (\$33,282) funds and Nuclear Power Plant Preparedness (\$33,383) funds. Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Ensure compliance with new Federal nuclear power plant emergency planning standards by addressing issues regarding radiological monitoring and decontamination, pet evacuation related planning, incorporation of protective measures for people with access and functional needs. 2. Develop an employee Disaster Service Workers training course offered through the Learning and Development Center. 3. Develop training guides and guidance to departments on training of employees on required National Incident Management System (NIMS) and Standardized Emergency Management System (SEMS) which is required for Disaster Service Workers. 4. Work with Cal OES and the California Geological survey to change the county's status to have a tsunami warning sign program up to and including a plan for installation of tsunami warning signs along the coastline; expand the public awareness of tsunamis through enhanced existing emergency readiness campaigns by reaching out through the news media, use of social media, and placing easier to use links online to tsunami evacuation zone maps. 5. Continue the incorporation of State and Federal disaster recovery requirements into local plans and procedures including adoption of a master disaster recovery response plan for the County; other recovery planning is an ongoing process due to the significant number of changes with disaster recovery programs with the State and FEMA and procedures must be kept up to date to ensure the County's eligibility for disaster recovery fund. 6. Collaborate with the Planning and Building Department to link the approved Local Hazard Mitigation Plan (LHMP) to the County's Safety Element; this project is projected be initially complete by the end of calendar year 2016; beyond that, OES will work with Planning on the update of the Safety Element itself. 7. Continue the implementation of an alternate Emergency Operation Center (EOC) including the development of a portable emergency facility at the Airport. This project is in conjunction with the new airport terminal development and will be in place once the new terminal is in service. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. Ensured compliance with new Federal nuclear power plant emergency planning standards by addressing issues regarding radiological monitoring and decontamination by adding equipment and supplies and updating procedures for our Evacuee Monitoring and Decontamination (EMAD) Centers. Addressed pet evacuation related planning by incorporating new procedures and additional coordination with Animal Services. Incorporated additional protective measures and procedures for people with access and functional needs, such as a needs assistance list 2. Initiated employee Disaster Service Worker online training courses and set up the course requirements in NeoGov as part of the required training for new County employees. Over 1,400 County employees have completed the courses, with training still ongoing. 3. Sent out training guidance to departments regarding training of employees on required National Incident Management System (NIMS) and Standardized Emergency Management System (SEMS) which is required for Disaster Service Workers. Set up links to the required online training on County OES webpage and added courses to NeoGov training for new employees. Over 50% of County employees have completed the courses, with more being completed every week. The courses are now a required part of the NeoGov onboarding training for new County employees. 4. Worked with Cal OES and the California Geological survey on a tsunami warning sign program, including the development of a Signage Plan for installation of tsunami warning signs along the coastline. County OES is currently working with County Public Works and Cal Trans on sign installation and permits, which is anticipated to be completed by the end of FY 2017-18. 	

5. Incorporated new State and Federal disaster recovery requirements into local plans and procedures including adoption of our master Emergency Operations Plan for the County, which was adopted by the Board on January 10, 2017. Facilitated disaster recovery efforts from this past winter storms, designated by FEMA as DR 4301, 4305, 4308.
6. Collaborated with the Planning and Building Department on the Local Hazard Mitigation Plan (LHMP) update and the update of the Safety Element, which will both be completed and go to the Board for adoption around October 2019.
7. The alternate Emergency Operation Center (EOC) at the County Airport's new terminal is nearly complete. The furniture, phone lines, data lines, computers, and wall monitors have all been installed and are in place. Some of the radio equipment and antennas have yet to be installed. The alternate EOC should be fully equipped and operational by February 1, 2018.

Administrative Office Comments:
 Intended results have been partially achieved. This item will continue to be reported on in the FY 2019-20 budget.

Fund Center 138 – Administrative Office – Emergency Services

Title: Replacement of small size SUV with a medium SUV

Expenses: \$36,100	Funding Source(s): \$0 General Fund support; Funded with \$36,100 in Nuclear Power Plant Preparedness funds. Approved via FY 2016-17 Budget Adoption
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- Intended Results:**
1. Provide OES with a vehicle with sufficient cargo capacity to transport needed training supplies and equipment to training venues.
 2. Provide OES with a vehicle capable of towing the Evacuee Monitoring and Decontamination equipment trailers to exercise and deployment locations.

- Actual Results for FY 2016-17:**
1. OES purchased a Chevy Tahoe that is being used to transport needed training supplies and equipment to training venues.
 2. OES now has the ability to tow Evacuee Monitoring and Decontamination equipment trailers to exercise and deployment locations.

Administrative Office Comments:
 Intended results have been achieved.

Fund Center 138 – Administrative Office – Emergency Services

Title: Hire a consultant to lead the outreach efforts to local jurisdictions and ascertain interest in a multijurisdictional Local Hazard Mitigation Plan (LHMP).

Expenses: \$7,500	Funding Source(s): \$7,500 General Fund support Approved via FY 2016-17 Budget Adoption
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- Intended Results:**
1. Create efficiency for local governments in San Luis Obispo County by having one joint LHMP for all local cities and special districts that want to participate in development of this multijurisdictional plan with no additional cost to the County.
 2. Allow special districts, such as CSDs, to develop and have a FEMA approved LHMP at a much more economical cost than developing individual LHMPs on their own. This would also have an overall benefit when local jurisdictions apply for extremely competitive federal hazard mitigation grants in that we can show a joint effort which tends to be ranked higher.

Actual Results for FY 2016-17:

1. Contracted with Category 5 Professional Consultants to lead the outreach efforts.
2. Presentations were made to local jurisdictions by the consultant on the benefits of a multi-jurisdictional Local Hazard Mitigation Plan, and we received signed letters of interest from six cities and eleven special districts.
3. A cost sharing formula was developed for the project based on the population being served by each participating jurisdiction. County OES prepared and submitted two Notices of Intent to apply for the FEMA Pre-Disaster Mitigation Grant Program and the Hazard Mitigation Grant Program.

Administrative Office Comments:

Intended results have been achieved.

Budget Augmentation Request Results

Fund Center 113 – Public Works Facilities Management	
Title: Add 2.00 FTE Custodians	
Expenses: \$208,720	Funding Source(s): \$131,610 General Fund support; \$77,110 funded with charges to departments. Approved via FY 2016-17 Budget Adoption
Intended Results: Provide staff to reduce the number of square feet cleaned by each custodian to achieve acceptable service levels, from 44,498 to 40,790.	
Actual Results for FY 2016-17: The department added two positions in the fiscal year. Overall square footage per custodian has dropped to 42,548 which is closer to the goal. The net effect of additional and lost facilities and staff vacancies also factored in to this calculation, so the original goal of 40,790 was not reached. The International Facility Management Association's benchmark is one custodian per 25,000 square feet.	
Administrative Office Comments: The intended results have substantively been achieved. While the amount of square footage per custodian has not dropped to the original target, it has declined. It is important to note, however, that adding new County facilities has impacted this ratio and service levels would be worse without the new positions.	
Fund Center 113 – Public Works Facilities Management	
Title: Add 1.00 FTE Facility Maintenance Mechanic III	
Expenses: \$152,427	Funding Source(s): \$90,273 General Fund support; \$62,154 funded with charges to departments. Approved via FY 2016-17 Budget Adoption
Intended Results: Provide staff to address the corrective and preventive maintenance needs in a timely manner, as identified in this fund center's performance measures timelines.	
Actual Results for FY 2016-17: A recruitment for Maintenance Mechanics was held during the fiscal year, to fill four vacancies, and the division was finally successful in hiring all four positions. Although staffing has increased, levels have not returned to those seen pre-recession. At the same time, the County continues to add new facilities which require maintenance by existing staff. The older age of most County buildings and deferred maintenance on these facilities has caused many assets to be used beyond their useful life, which requires more frequent maintenance service calls. The department has performed 300 more work orders than originally projected. Overall, the department's response to completing emerging work orders within three days dropped slightly to 88% (target of 90%), but with the vacancies during the year and the increase in work orders, this is a satisfactory result, as maintenance needs are still being addressed in a timely manner, despite the challenges.	
Administrative Office Comments: The intended results have been achieved and will continue to be implemented on an ongoing basis.	
Fund Center 113 – Public Works Facilities Management	
Title: Add one ¾ ton truck and related operating costs for the maintenance division.	
Expenses: \$58,281	Funding Source(s): \$58,281 General Fund support Approved via FY 2016-17 Budget Adoption

Intended Results: Provide equipment necessary to support facility maintenance services at the Juvenile Hall.	
Actual Results for FY 2016-17: This vehicle was purchased and is in service. As an added benefit to operations, the truck allows for HVAC compressed gas tanks to be stored on the exterior of the body instead of within a cargo van.	
Administrative Office Comments: The intended results have been achieved.	
Fund Center 113 – Public Works Facilities Management	
Title: Add one ½ ton truck and operating costs for maintenance supervisor.	
Expenses: \$38,380	Funding Source(s): \$38,380 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results: Provide equipment necessary for maintenance supervisors to monitor and supervise maintenance field work, increasing productivity and quality of work.	
Actual Results for FY 2016-17: This vehicle was purchased and is in service. Adding this vehicle allows for both Supervising Maintenance Mechanics to be in the field supervising their staff. The vehicle is also 4WD, which adds a second 4WD vehicle to the maintenance pool, and provides the needed back up for servicing our outlying critical facilities that can have access issues in inclement weather.	
Administrative Office Comments: The intended results have been achieved.	

Fund Center 215 – Farm Advisor/Cooperative Extension	
Title: Add 300 hours of a temporary help and funds for agricultural supplies to support the forage production project and the operation and maintenance of 45 weather stations located throughout the county.	
Expenses: \$20,984	Funding Source(s): \$20,984 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Rainfall and soil moisture data will be measured to improve understanding of drought conditions; 2. Soil moisture depletion during the springtime will be quantified and provided to vineyard growers to help them optimize their cover crop management; 3. Springtime temperature inversion data and related frost data will be compiled and provided to vineyard growers in order to determine the best way for them to provide frost protection for their crops; 4. Forage production and rainfall levels will be evaluated at 32 rangeland plots. This information will be provided to ranchers in support of managing their rangeland and grazing efficiency; 5. Water-related conditions (rainfall, evaporation, soil moisture) over the Paso Robles Groundwater Basin will be continued to be tabulated for future modeling and management. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. Weather measurements were conducted at 32 locations; six locations are full weather stations with frost, rainfall and soil moisture measurements, five are streamlined weather stations with rainfall and soil moisture measurements, and 26 are rainfall measurement sites. The weather stations overlap vineyard and rangeland areas, whereas the rainfall measurement sites are primarily rangeland areas. 2. Soil moisture levels have been tracked at six weather stations in vineyard areas and five stations in vineyard/rangeland interface areas. The soil moisture data was used frequently during the recent drought to demonstrate how the drought conditions were impacting stored soil moisture levels. Reports of this data were provided by the SLO Drought Task Force to the Board of Supervisors, and charts were used in presentations to local growers. 3. Temperature inversion data is being collected with six 35-foot towers in the vineyard areas of Paso Robles. These stations also have temperature profile (1 foot through 8 foot) temperature sensors for evaluating near-ground temperature stratification and also include black-globe sensors for estimating actual vine tissue temperatures on frost nights. The data on frost conditions over the Paso Robles Groundwater Basin is part of a long-term collection effort. The data will be presented as a multiple-year summary; for example, in a longitudinal report after five years of collection. 4. The forage production and rainfall levels were monitored this year at 32 sites around the county showing that forage production was up 180% of normal for 2016-2017 growing season. The full report showing forage production and rainfall data can be viewed at: http://cesanluisobispo.ucanr.edu/Custom_Program355/Forage_Production_Report/. Even though the forage production was up, the number of cattle in the county were still low, it takes a long time to rebuild herds following such a severe drought. It is important to keep this monitoring project active to not only document good years, but especially to understand the severity of droughts when they occur. This information was provided to ranchers via website, newsletters, as well at a number of in-person meetings. 5. Data from the above stations has been and is continuing to be tabulated and stored to assist future water and climate related assessments of the Paso Robles Groundwater Basin and region. The data on summary water conditions over the Paso Robles Groundwater Basin is part of a long-term collection effort. The data will be presented as a multiple-year summary; for example, in a longitudinal report after five years of collection. 6. As a one-stop, trusted source of scientifically validated, non-biased data collected in various regions of the county over many years, there is no other single source of this type of accurate information available to the Ag Commissioner Department. Collectively, the results of the long-term tracking of temperature, rainfall and soil moisture throughout the county from the University of California/Cooperative Extension (UCCE) San Luis Obispo County Forage Production Project are used in the following ways in partnership with the Ag Commissioner Department: 	

- Data generated provided members of the County's Drought Task Force accurate field conditions to help track the overall impact of the drought to the local agricultural industry, assessment of fire conditions and ground water availability.
- Data helps the Ag Commissioner Department validate forage/field conditions when asked by United States Department of Agriculture (USDA) staff to provide letters of support for federal programs available to local growers and cattlemen through the USDA Farm Service Agency. Without this important, impartial third party generated data, the Ag Commissioner Department would have to rely upon individual growers' potentially biased assessments.
- Data generated is used as part of the analysis and formation of the county's overall Master Water Plan and for modeling conditions to meet mandates for the Sustainable Groundwater Management Act policy decisions.

Administrative Office Comments:
Intended results have been achieved.

Fund Center 112 – Human Resources	
Title: Convert 1.00 FTE Limited Term Personnel Analyst III position to a permanent position to manage the HR interface in new and existing technology systems.	
Expenses: \$155,416	Funding Source(s): \$155,416 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Establish the County's enterprise financial system (EFS) as the system of record and establish changes in the management of position allocations. 2. Implement goal cascading across department heads and division managers Countywide in the NeoGov Performance module. 3. Monitor and troubleshoot systems interfaces in new the Budget and Formation Management system (BFM), EFS and NeoGov. 4. Develop and facilitate ongoing training for HR staff and department staff in all integrated HR systems (EFS, NeoGov Recruitment and Selection, Onboarding and Performance Evaluations). The Analyst will conduct a minimum of 2 training sessions for each of the 4 internal work groups in HR, for a minimum of 8 training sessions. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. EFS was established as the system of record for position management as of July 1, 2016. 2. Departments have the ability to cascade goals in the NEOGOV Performance module. 3. As of November 2017, interfaces for BFM, EFS and NEOGOV continue to function well. 4. As of November 2017, 13 training sessions have been provided to HR staff on topics such as SAP HR Overview, SAP Reporting, Position Allocation List (PAL) Administration, Vacancy Reporting, Job Cost Estimates, NEOGOV Perform and Online Hiring Enhancements, Business Objects Reporting and Confluence our collaboration solution. 	
Administrative Office Comments:	
The intended results have been achieved.	

Fund Center 114 – Information Technology	
Title: Add 1.00 FTE Senior Network Engineer to function as the Countywide Information Security Program Advisor.	
Expenses: \$125,432	Funding Source(s): \$125,432 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Develop and manage a Countywide network security plan to identify and manage cyber security risks. 2. Within one year, increase the County's score from 1.5 to 2.0 on the security maturity scale as measured in the National Cybersecurity Review assessment. 3. Update the 18 Countywide security policies within two years and present new recommendations to the IT-ESC annually. 4. Within two years, develop a pilot Information Technology Department service offering to conduct departmental security audits. 5. Conduct training for departmental IT staff on network security fundamentals. 6. Identify and recommend training and user awareness material for all County employees. 7. Improve and formalize network incident response plan and conduct a practice drill at least annually. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. In progress- Developed a process to identify and inventory critical computing and information assets. Completed identification of information assets in 19 out of 26 Departments (73% complete). Planning to complete identification of the remaining information assets by end of FY17-18. 2. Achieved - Improved our National Cybersecurity Review Score (NCRS) from 1.5 to 2.6. 3. In progress - Updated and presented one countywide security policy to the IT-ESC. Upcoming effort is to work with internal stakeholders to identify and document acceptable risks, update, and create new information security policies during FY18-19. 4. In progress - For Internal Servers - Developed a process to identify and inventory critical computing and information assets. Developed a process to perform vulnerability assessments and secure server configuration reviews for county departments. Developed standard vulnerability remediation reports for departmental IT Staff and standard risk management reports for departmental management. Provided this service offering to twelve departments and at this time, approximately 126 critical information assets are being assessed each month. Goal is to provide this internal service to fourteen departments each month by the end of FY17-18 and all departments by the end of FY18-19. For External Public-Facing Servers - Evaluated and procured an external Web Application Vulnerability Assessment service. This service provides eight web application vulnerability assessments four times a year. Review quarterly Web Application Vulnerability Assessment reports and create executive summaries for departmental IT staff and system owners. Monitor and support remediation efforts. Goal is to expand this service to assess all external web applications owned and managed by county departments. 5. In progress - Conducted informal network security training for fourteen departmental IT teams. Goal is to identify, procure, track, and provide formal network security training for all departmental IT teams by FY 2019-20. 6. Achieved – As part of the Cyber Security Awareness training, secured departmental executive support, identified additional security related courses, curated SANS Securing the Human content, and communicated and made training available to all County users. 7. In progress - Began updates in section 3.2 of the County Network Incident Response Plan. Anticipated completion and approval by IT-ESC is targeted for spring 2019, followed by a practice drill. 	
Administrative Office Comments:	
The intended results have been partially achieved. This item will continue to be reported on again the FY 2019-20 budget.	

Budget Augmentation Request Results

Fund Center 114 – Information Technology	
Title: Add 1.00 FTE Software Engineer to support the Enterprise Financial System (EFS).	
Expenses: \$136,734	Funding Source(s): \$136,734 General Fund support Approved via FY 2016-17 Budget Adoption
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Complete four SAP formal training classes within the first two years 2. Complete internal cross-training for operational support within the first two years in order to mitigate the impact of key personnel retirements. 3. Increase total developer time for project related work to from a current availability of .7 FTE to 1.2 FTEs during the first 12 months. 4. Reduce the time needed to address SAP project related backlog from 30 months to 20 months. 	
<p>Actual Results for FY 2016-17:</p> <p>After two failed recruitments, the EFS Software Engineer position in IT was still unfilled as of June 2017. Given the competitive nature of the current information technology market, ITD is planning to utilize a specialized information technology recruiter and revisit its marketing recruitment campaign during FY 2017-18. Such corrective action should lead to a successful recruitment and position ITD to report on expected outcomes with the FY 2017-18 results.</p>	
<p>Administrative Office Comments:</p> <p>The intended results have not been met. This item will continue to be reported on again the FY 2019-20 budget.</p>	
Fund Center 114 – Information Technology	
Title: Add 1.00 FTE Systems Administrator to support the County websites	
Expenses: \$145,250	Funding Source(s): \$145,250 General Fund support Approved via FY 2016-17 Budget Adoption
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Maintain an accessible, usable, reliable and effective ADA compliant website for citizens of the County through automated monitoring and monthly repairs of broken links, misspellings and non ADA-compliant pages. 2. Maintain a usable, extensible, secure, reliable, and unified Web Content Management System for County departments. 3. Maintain a usable, secure, reliable, extensible, and accessible portal for County departments and employees. 4. Maintain accurate, timely, and reliable web content by minimizing the number of broken links and building procedures to identify outdated and expired content. 	
<p>Actual Results for FY 2016-17:</p> <p>The newly hired Systems Administrator led a successful effort to replace the County's public-facing website utilizing a modern, secure Web Content Management System. The public website is specifically designed to connect users in a reliable, user-friendly manner to services provided by the County. The Systems Administrator maintains automated processes to ensure broken links and misspellings are repaired and ADA compliance standards are met. Status of intended results follows:</p> <ol style="list-style-type: none"> 1. Achieved - Maintain an accessible, usable, reliable and effective ADA compliant website for citizens of the County through automated monitoring and monthly repairs of broken links, misspellings and non ADA-compliant pages. 2. Achieved - Maintain a usable, extensible, secure, reliable, and unified Web Content Management System for County departments. 	

<p>3. Planned - Maintain a usable, secure, reliable, extensible, and accessible portal for County departments and employees. During FY 2017-18, the Systems Administrator will assist on a project to replace the County's employee portal.</p> <p>4. Achieved - Maintain accurate, timely, and reliable web content by minimizing the number of broken links and building procedures to identify outdated and expired content.</p> <p>Once the portal goes production in FY2018-19, all intended results would have been reached.</p>	
<p>Administrative Office Comments: The intended results have been partially achieved. This item will continue to be reported on again the FY 2019-20 budget.</p>	
<p>Fund Center 114 – Information Technology</p>	
<p>Title: Social Media Archiving Software to comply with record keeping requirements</p>	
<p>Expenses: \$4,788</p>	<p>Funding Source(s): \$4,788 General Fund support Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Continuous archival of up to 3,000 new social media records per month for an unlimited number of social media accounts. 2. Compliance with the Freedom of Information Act (FOIA) and the California Public Records Act (CPRA). 3. On-demand export of data whenever needed. 	
<p>Actual Results for FY 2016-17: All results have been achieved as follows:</p> <ol style="list-style-type: none"> 1. Achieved - Continuous archival of 4,184 new social media records per month on average for 59 County social media accounts (based on a six-month average) 2. Achieved - Compliance with the Freedom of Information Act (FOIA) and the California Public Records Act (CPRA). 3. Achieved - On-demand export of data. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

Fund Center 184 –Law Enforcement Health Care	
Title: Delete two 0.75 FTE Correctional Nurse Supervisor positions. Add 2.00 FTE Correctional Nurse Supervisor positions to medical staff in the County Jail to help ensure adequate nurse availability and sufficient oversight in a 24/7, 365 day a year facility.	
Expenses: \$110,263	Funding Source(s): \$77,074 General Fund support; \$33,189 Public Safety Realignment (AB 109) revenue. Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. No in-custody deaths in the County Jail. 2. >99% coverage of nursing shifts in the County Jail. 3. Completion of 100% of mandated continuing education trainings for Jail medical personnel. 	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> 1. There were four in-custody deaths at the Jail in FY 2016-17. The County is continuing to prioritize Jail medical and mental health services. 2. Despite a 1.00 FTE Correctional Nurse Supervisor vacancy throughout FY 2016-17, LEMC was able to achieve >99% coverage of nursing shifts. 3. LEMC was also able to complete 100% of all mandated continuing education training for medical personnel. 	
Administrative Office Comments: The intended results were partially achieved. The County is continuing to prioritize medical and mental health services at the County Jail.	

Fund Center 377 - Library	
Title: Radio Frequency Identification (RFID)/Automated Materials Handling (AMH)/Materials Self-Check And Security Project.	
Expenses: \$425,000	Funding Source(s): \$0 General Fund support; \$425,000 funded from the Library Operating budget Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Securing the Library collection thereby reducing replacement costs of missing materials. 2. Repurposing 1.00-2.00 FTE to public-facing duties staff thereby creating greater community impact 3. Mitigate repetitive motion disorders by eliminating a known cause for risk 4. Allowing quicker checkouts and check-ins of materials through batch processing 5. Notifying patrons of upcoming library events 6. Notifying patrons of other suggested materials they may be interested in based on their selections and allowing quick access to place a hold for those materials as they check out 7. Decreasing the time materials spend in-route, thereby creating a quicker turn-around of materials on-shelf, between branches by floating the collection. Snap shots of the percentage of the collection 'in-transit' will indicate success. 	
Actual Results for FY 2016-17: The following has been accomplished with RFID tags, and AMH machine: <ol style="list-style-type: none"> 1. The collection has been RFID tagged and security gates have been installed at the three largest libraries, thereby securing the collection. 2. The AMH checks in all items returned to the San Luis Obispo Library. This has allowed an average of two staff members each hour to focus on public-facing duties rather than having assigned times to check materials in the back room. 3. The AMH machine has effectively reduced the potential for repetitive motion injury from checking in materials at the San Luis Obispo Library by automating the process of checking in approximately 294,224 items annually; an activity that used to involve repeated bending, stooping, reaching, and opening material cases. 4. Check-in and check-out process is faster and more streamlined due to RFID readers and updated self-check machines. 5. At this time, self-check machines have not been programmed to notify patrons of upcoming events. It is anticipated this will be completed by the end of FY 2017-18. 6. Library patrons are now notified of materials that might be of interest to them through its NextReads newsletters. 7. Materials spend less time in transit now that staff use the AMH machine to sort deliveries from the Black Gold Cooperative to San Luis Obispo Libraries. The library continues to adapt the sorting profile to maximize its efficiency, and once the optimal profile is enacted a time on task study can be done to estimate the amount of time saved sorting shipments. 	
Administrative Office Comments: Intended results have been partially achieved. Item #5 will be reported on in the FY 2019-20 budget.	
Fund Center 377 - Library	
Title: Add 1.00 FTE Administrative Services Officer and delete 0.50 FTE Department Personnel Technician and 0.50 FTE Administrative Assistant to realign staff responsibilities to more accurately adhere to position descriptions.	
Expenses: \$23,237	Funding Source(s): \$23,237 funded with Library Operating Budget - Contingencies Approved via FY 2016-17 Budget Adoption

Budget Augmentation Request Results

<p>Intended Results: The new position will handle all human resources duties, ensuring vacancies are filled in a timely fashion, staff remain well trained, communication is consistent across the department, and confidentiality will be upheld.</p>	
<p>Actual Results for FY 2016-17: The new ASO position has proved highly effective in handling human resources issues for the department. Recruitments have been run in a timely fashion, and the ASO has served as the ideal contact between the Human Resources Department and the Library.</p>	
<p>Administrative Office Comments: Intended results have been achieved.</p>	
<p>Fund Center 377 - Library</p>	
<p>Title: Add 0.50 FTE Library Assistant to support the proposed Templeton library to be operated out of the existing Templeton Community Services District (TCSD) Parks and Recreation Department.</p>	
<p>Expenses: \$32,869</p>	<p>Funding Source(s): \$32,869 General Fund support Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results: In partnership with the Templeton Community Library Association (TCLA), the new position will assist in the operation of a fully functioning Library in Templeton greatly enhancing the community by providing full access to Black Gold, technology, and programming. Small branches currently operate 18 hours per week. Funding is contingent upon community survey feedback and matching funds from the TCLA group.</p>	
<p>Actual Results for FY 2016-17: Position was not filled and funding was returned at year end to the General Fund. This position was held vacant as matching funds have not been received from the TCLA.</p>	
<p>Administrative Office Comments: The intended results have not been achieved. This item will be reported on again in the FY 2019-20 budget.</p>	

Fund Center 305 – Parks and Recreation	
Title: Add 1.00 FTE Assistant Director to assist in management of the department.	
Expenses: \$150,000	Funding Source(s): \$150,000 funded from Parks Special Revenue funds Approved via FY 2016-17 Budget Adoption
Intended Results: Provide a position that will help the department achieve its mission and goals, including, but not limited to, the following: <ul style="list-style-type: none"> 1. Increase cost recovery percentage of total annual operating budget by completing a cost recovery study of existing programs to target those with the greatest growth potential. 2. Increase the percentage of Commission for Accreditation of Parks and Recreation Agencies standards met by the department to achieve and maintain national accreditation. The current goal is to submit an application by 2020, but with this position, the department could submit an application in FY 2018-19. 3. Implement and manage the 30 performance measures that are contained in the department's 2015 Strategic Plan and update annually. 	
Actual Results for FY 2016-17: <ul style="list-style-type: none"> 1. As a first step, a high-level cost recovery analysis of existing operations was completed by the Assistant Director of Parks and Recreation to gain basic information related to cost recovery for the department. Through this process, it was determined that a detailed cost recovery for all districts within the department is needed. Staff has commenced a detailed needs assessment and cost recovery analysis, with a Board item planned in the beginning of FY 2018-19. 2. The Department of Parks and Recreation is on target to apply for accreditation during FY 2018-19, two years ahead of schedule. Staff has organized teams to parcel out the work required to meet the accreditation standards. This would make County Parks only the third agency in California to be accredited. 3. The 30 performance measures contained in the departmental strategic plan are being monitored by the Assistant Director. It is anticipated that these service levels will be met this fiscal year. 	
Administrative Office Comments: The intended results have been achieved and will continue to be implemented on an ongoing basis.	
Fund Center 305 – Parks and Recreation	
Title: Fencing repair at the OHV storage area at Coastal Dunes Campground.	
Expenses: \$25,000	Funding Source(s): \$25,000 funded from Off Highway Vehicle (OHV) funds. Approved via FY 2016-17 Budget Adoption
Intended Results: Provide a safe and secure enclosure for OHV vehicles.	
Actual Results for FY 2016-17: The project at Coastal Dunes RV Park funded by OHV funds to repair fencing for secure storage of Off Road Vehicles was completed in FY 2016-17. All \$25,000 of allocated funds were used toward repair of approximately 1,500 lineal feet of fencing.	
Administrative Office Comments: The intended results have been achieved.	

Budget Augmentation Request Results

Fund Center 142 – Planning and Building	
Title: Professional services to assist with the Avila Beach Community Plan update	
Expenses: \$850,000	Funding Source(s): \$850,000 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. The hiring of a consultant to assist with technical report preparation including the Environmental Impact Report and associated technical analyses. 2. The development of a project management plan to ensure proper tracking of time frames, deliverables and budget, which will allow Planning staff to measure and report on project progress. 3. Community outreach events including event coordination and facilitation. 4. The development of an updated Avila Beach Community Plan as requested by the Board of Supervisors to address traffic congestion and safety issues as well as proposed major land use changes. 5. The completion of a Community Plan for review and consideration by the Board of Supervisors by the year 2020 (it is expected the updated process will take 4 to 5 years). 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. Not yet initiated. The hiring of a consultant to assist with technical report preparation is anticipated to begin in the first quarter of 2019. 2. Completed. The project management plan is updated monthly. 3. Ongoing. Staff has conducted four public workshops under the work program and community workshop series "Envision Avila". Additional outreach is being conducted in FY 2017-18. 4. Ongoing. Traffic and safety issues are currently being recorded through the background report. This document details the current conditions and constraints of the Avila Urban Reserve Line (URL) and provides recommendations for additional studies. This effort is a comprehensive report which includes fourteen chapters such as land use, circulation, housing, and special events. The report is currently under management review and a draft will be released in FY 2017-18 for public comment. 5. Ongoing. Staff anticipates completing the Community Plan Update within the four to five year timeframe. 	
Administrative Office Comments:	
The intended results have not been achieved. This item will be reported on again in the FY 2019-20 budget.	
Fund Center 142 – Planning and Building	
Title: Professional services to assist with the FEMA Required Countywide Sea Level Rise Analysis and Flood Hazard Mapping	
Expenses: \$380,000	Funding Source(s): \$380,000 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. The hiring of a consultant with the technical expertise to prepare a county-wide sea level rise analysis 2. The development of a project management plan to ensure proper tracking of time frames, deliverables and budget, which will allow planning staff to measure and report on project progress 3. Compliance with Federal and State requirements pertaining to flood hazards 4. Completion of the Sea Level Rise Analysis for the review and consideration of the Board of Supervisors by the year 2018. 	

<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> 1. Not yet initiated. Staff has not yet initiated the process of hiring a consultant to prepare the county-wide sea level rise analysis. It is anticipated that staff will complete this effort by the end of 2018. 2. Completed. A project management plan has been completed. 3. Ongoing. Staff has completed its review of Federal and State requirements pertaining to flood hazards. Staff is in the first phase of outreach to FEMA, County Office of Emergency Services, and County Public Works to ensure the interpretation of Federal and State requirements are consistent between each department and agency. Staff completed two outreach workshops with the National Oceanic and Atmospheric Administration to leverage information and expertise from subject matter experts related to risk exposure, vulnerable populations, and to support the development of the project management plan. 4. Ongoing. Planning staff is currently researching, collecting and compiling data related to impacts of sea level rise on the County coastline. Staff has partnered with the United States Geological Survey to leverage best available coastal hazard science and geospatial hazard modeling at no cost to the County for the entire coastline, this includes incorporated cities (Grover Beach, Pismo Beach, and Morro Bay). This will provide a significant amount of modeling data which will be available for the use of the hired consultant to complete the Sea Level Rise Analysis for the review and consideration of the Board of Supervisors in 2018. 	
<p>Administrative Office Comments: The intended results have not been achieved. This item will be reported on again in the FY 2019-20 budget.</p>	
<p>Fund Center 142 – Planning and Building</p>	
<p>Title: Add 1.00 FTE Secretary I/II position to support Policy and Program section.</p>	
<p>Expenses: \$51,374</p>	<p>Funding Source(s): \$51,374 General Fund support Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. An agenda management Lead Coordinator will be established and staff reports will be submitted to the Administrative Office on-time and without significant errors 2. Document management will return to historic standards (all changes are distributed within 30 days after updates have occurred). All administrative duties related to outreach activity and meetings will be appropriately conducted so that attendance, timeliness and effectiveness of meetings and overall service quality is improved (e.g. – noticing of meetings will increase to the maximum notice possible – with the goal of noticing public meetings one week earlier than required). Media contacts will be centralized for a consistent and high-quality dissemination of information. This will include centralized tracking of all media contacts 	
<p>Actual Results for FY 2016-17: Exceedingly high workload levels and the development and the implementation of the Permit Tracking System Project prevented the Department from filling this position during FY 2016-17. Instead, the Department re-assigned much of this work internally. Other work was displaced and/or re-prioritized and completed through a combination of permanent staff overtime, temporary staff and student interns.</p>	
<p>Administrative Office Comments: The intended results have not yet been achieved. This item will be reported on again in the FY 2019-20 budget.</p>	
<p>Fund Center 142 – Planning and Building</p>	
<p>Title: Add 1.00 FTE Senior Planner (EnergyWise Plan Coordinator) position to support the implementation of the EnergyWise Plan.</p>	
<p>Expenses: \$90,116</p>	<p>Funding Source(s): \$90,116 General Fund support Approved via FY 2016-17 Budget Adoption</p>

Intended Results:

This position will ensure that the County will effectively implement the EnergyWise Plan (EWP), which is the County of San Luis Obispo's climate action and energy reduction plan. This will allow the County to monitor, collect, analyze and report progress toward meeting the goals of the EWP, and allow the County to integrate EWP measures into County activities, policies and programs as needed to ensure that it does – ultimately resulting in the County achieving its climate action and energy reduction plan.

Actual Results for FY 2016-17:

The addition of the Senior Planner resulted in relationships having been developed across departments and in the community through the offering of grant applications. Grants totaling \$340,205 were awarded as a result of this position. At the direction of the Board of Supervisors, this position also completed the Community Choice Aggregation Feasibility Study, below budget, supported implementation efforts, including County energy efficiency projects and the Regional Energy Network effort, contributed significant expertise to SB 379 components of the Safety Element project development, and made significant progress on the 2018 Biennial Report, including a US Community Protocol compliant Greenhouse Gas (GHG) inventory. The primary EWP goals are a 134,620 metric tons of carbon dioxide equivalent (MTCO_{2e}) annual reduction in community emissions by 2020 and a 2,240 MTCO_{2e} annual reduction in government operations emissions by 2020. The energy efficiency actions mentioned above have already contributed to GHG reductions.

Administrative Office Comments:

The intended results have been achieved.

Fund Center 139 - Probation	
Title: Add 7.00 FTE Juvenile Services Officers to staff the new Juvenile Hall in-custody treatment program.	
Expenses: \$471,639	Funding Source(s): \$262,237 General Fund support; \$209,402 funded with Youthful Offender Block Grant revenue. (Note: no net increase due to General Fund expense transferred from Department of Social Services) Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Reduce first time group home placements by 50% in FY 2016-17 (program will only be in operation for six months of that year). 2. Reduce first time group home placements 75% in FY 2017-18. 3. Provide cognitive behavioral treatment and life skills building activities to 100% in-custody program youth. 4. Reduce risk of recidivism by 15% among youth who complete the program, as demonstrated by pre- and post- risk assessment scores on the Youth Level of Service – Case Management Inventory (YLS-CMI). 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1-2. According to the Child Welfare Services/Case Management System Dynamic Report from the University of California at Berkeley, first time group home placements by San Luis Obispo County Probation in FY 2015-16 totaled eleven (11). For FY 2016-17, that number shrunk to four (4). This constitutes a reduction of approximately 64%, exceeding the goal of a 50% reduction. 3. 100% of youth participating in the Coastal Valley Academy, the Probation Department’s in-custody treatment program, have received cognitive behavioral treatment and life skills building activities in the form of the University of Cincinnati Corrections Institute Comprehensive Curriculum as well as through other interventions including Positive Behavioral Interventions and Supports (PBIS) and Trauma Focused Cognitive Behavioral Treatment. 4. Due to the relative recent implementation of the program, no youth have yet reached the conclusion of their aftercare program; therefore, post program recidivism and risk assessment score information is not yet available. 	
Administrative Office Comments:	
The intended results have been partially achieved. This item will be reported on again in the FY 2019-20 budget.	
Fund Center 139 - Probation	
Title: Add 1.00 FTE limited-term Deputy Probation Officer to staff the Mentally Ill Offender Crime Reduction program.	
Expenses: \$90,919	Funding Source(s): \$0 General Fund support; Funded with State Mentally Ill Offender Crime Reduction grant (\$50,732) and SB 678 Incentive revenue (\$40,187). Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Provide cognitive behavioral journaling classes to 100% of participants to reduce episodes of criminality. 2. Develop case plans for 100% of participants. Plans will target criminogenic needs and identify supervision strategies to reduce bookings in jail and meet treatment program objectives. 	

<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> 1. Result not met: It was determined that participation in journaling was not sufficient or appropriate to address the level of severity of mental health issues related to criminality of participants. In lieu of cognitive journaling, participants were referred to the Behavioral Health Department for treatment. Referrals to Behavioral Health will offer greater capacity of resources and meet the needs of participants. In FY 16-17, 65% were referred to Drug and Alcohol Services, 25% were referred to Community Mental Health outpatient treatment services and 10% were referred to Transitions Mental Health Association. The Deputy Probation Officer has re-shifted the focus from journaling to case management of referrals and assisting offenders with meeting treatment goals, transporting them to various recovery residences and locating the whereabouts of some who have not reported to Probation or Behavioral Health. 2. The MIOCR Deputy Probation Officer is meeting the department established required 85% current case plan target; however, the intended result of 100% was not attained due to many participants who fail to report and go out to warrants. The case plan target rate will be adjusted to 85% to be consistent with the established Adult Division case plan rate for general supervision caseloads. Case plans established are targeting stabilization needs such housing, mental health treatment and transportation to medical evaluations. 	
<p>Administrative Office Comments: The intended results have not been met. This item will be reported on again in the FY 2019-20 budget.</p>	
<p>Fund Center 139 - Probation</p>	
<p>Title: Add 1.00 FTE Departmental Automation Specialist to assist Probation in data programming development, data gathering, data query and data reports to determine the success of services provided to reduce recidivism in adult and juvenile offenders.</p>	
<p>Expenses: \$89,872</p>	<p>Funding Source(s): Funded with 2011 Public Safety Realignment (AB 109) revenue (\$44,936) and SB 678 Community Corrections Performance Incentive revenue (\$44,936). Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Develop and implement an internal Juvenile data reporting capability, to be completed by the end of FY 2016-17. 2. Reduce the average time to deploy computer systems, remotely inventory computer software to provide updates as needed, and monitor each computer's security status from one hour to 15 minutes per computer or 75%. 3. Support the development and implementation of the integrated reentry database project for the Probation Department, to be completed by the end of calendar year 2018. 4. Reduce the average turnaround time of data requests from the current baseline of 30 days to approximately 15 days or 50%. 	
<p>Actual Results for FY 2016-17: This DAS position was never filled. County ITD advised that the position needed was a Software Engineer position. The Software Engineer position was added to County ITD's PAL (for assignment to work on Probation Department software data) in FY 2017-18. This 3rd DAS position allocated to the Probation Department in FY 2016-17 was eliminated in the Probation Department's FY 2017-18 Budget.</p>	
<p>Administrative Office Comments: The 1.00 FTE Departmental Automation Specialist allocated to the Probation Department in FY 2016-17 was eliminated in the Probation Department's FY 2017-18 Budget and replaced with 1.00 FTE Software Engineer III which will be reported on in FY 2019-20.</p>	

Budget Augmentation Request Results

Fund Center 142 – Planning and Building	
Title: Professional services to assist with the Avila Beach Community Plan update	
Expenses: \$850,000	Funding Source(s): \$850,000 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. The hiring of a consultant to assist with technical report preparation including the Environmental Impact Report and associated technical analyses. 2. The development of a project management plan to ensure proper tracking of time frames, deliverables and budget, which will allow Planning staff to measure and report on project progress. 3. Community outreach events including event coordination and facilitation. 4. The development of an updated Avila Beach Community Plan as requested by the Board of Supervisors to address traffic congestion and safety issues as well as proposed major land use changes. 5. The completion of a Community Plan for review and consideration by the Board of Supervisors by the year 2020 (it is expected the updated process will take 4 to 5 years). 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. Not yet initiated. The hiring of a consultant to assist with technical report preparation is anticipated to begin in the first quarter of 2019. 2. Completed. The project management plan is updated monthly. 3. Ongoing. Staff has conducted four public workshops under the work program and community workshop series "Envision Avila". Additional outreach is being conducted in FY 2017-18. 4. Ongoing. Traffic and safety issues are currently being recorded through the background report. This document details the current conditions and constraints of the Avila Urban Reserve Line (URL) and provides recommendations for additional studies. This effort is a comprehensive report which includes fourteen chapters such as land use, circulation, housing, and special events. The report is currently under management review, and a draft will be released in FY 2017-18 for public comment. 5. Ongoing. Staff anticipates completing the Community Plan Update within the four to five year timeframe. 	
Administrative Office Comments:	
The intended results have not been achieved. This item will be reported on again in the FY 2019-20 budget.	
Fund Center 142 – Planning and Building	
Title: Professional services to assist with the FEMA Required Countywide Sea Level Rise Analysis and Flood Hazard Mapping	
Expenses: \$380,000	Funding Source(s): \$380,000 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. The hiring of a consultant with the technical expertise to prepare a county-wide sea level rise analysis 2. The development of a project management plan to ensure proper tracking of time frames, deliverables and budget, which will allow planning staff to measure and report on project progress 3. Compliance with Federal and State requirements pertaining to flood hazards 4. Completion of the Sea Level Rise Analysis for the review and consideration of the Board of Supervisors by the year 2018. 	

Budget Augmentation Request Results

Expenses: \$26,303	Funding Source(s): \$6,576 General Fund support; \$19,727 funded with Maternal Child Health revenue. Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. By June 30, 2017, identify the barriers for late initiation of prenatal care for Latinas, 15-35 years, and non-Hispanic white women, ages 15-24 years. 2. By December 31, 2017, increase by 10% the number of mothers who receive prenatal care in the first trimester of pregnancy. 3. By June 30, 2017, assess the level of awareness of referral resources for women with perinatal mood and anxiety disorders (PMAD) among medical providers serving women of reproductive age. 4. By June 30, 2017, develop and implement a PMAD community awareness campaign targeting women of reproductive age, 15-49. 5. By December 31, 2017, decrease by 25% the number of women delivering a live birth who experience post-partum depressive symptoms. 6. By December 31, 2017, increase awareness of referral resources for women with PMAD among medical providers serving women of reproductive age, 15-49 years. 	
Actual Results for FY 2016-17: This 1.00 FTE Public Health Nurse has been vacant so expanded prevention work has not been achieved. However, Behavioral Health is currently recruiting to fill the position.	
Administrative Office Comments: The intended results have not been achieved and will be reported on again in the FY 2019-20 budget.	
Fund Center 160- Health Agency – Public Health	
Title: Add 1.00 FTE Administrative Service Officer (ASO) to support staff to meet the human resource management needs of the Health Agency and free the Agency's human resources manager to focus on more strategic activities like increasing professional development opportunities for staff and working with the Centre for Organization Effectiveness for specific Health Agency trainings.	
Expenses: \$77,633	Funding Source(s): \$77,633 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. By the end of FY 2016-17, reduce the current time to hire from the job posting from 4.5 months to 4 months. 2. By the end of FY 2016-17, develop a certification tracking mechanism to ensure that staff meets professional certification. 3. By the end of FY 2016-17, ensure database is accurate in reporting assets like keys, fobs, and mobile devices. Research and correct any missing or inaccurate data. 4. By the end of FY 2016-17, explore cost savings possibilities by eliminating unused cellular data and cellphone accounts. 	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> 1. On average, the hiring time from job posting to start date had been reduced to 3.25 months. 2. A certification tracking system is in place and updated by the HR team using our HR Tracker database to monitor professional certifications by employee. To achieve compliance, an email alert is generated by Tracker and issued 60, 30, and zero days prior to the license expiring, alerting staff of the status of their license expiration as tracked in the database. 3. County properties like keys/fobs, mobile hotspots, and county owned phones are currently tracked in the Tracker database and managed by the HR team. Upon termination, a list of the employee's property is generated by Tracker and HR staff verifies that it was returned. 	

<p>4. On a quarterly basis, mobile hotspots and county owned cellular phones are audited for usefulness. During the year, a number of unused Mifi's (mobile wi-fi hotspots) were identified and eliminated, resulting in a 33% decrease in the number of Mifi's from the start of the year. The eliminated Mifi's will save the Agency approximately \$5,928 dollars per year in cellular costs.</p>	
<p>Administrative Office Comments: The intended results have been achieved.</p>	
<p>Fund Center 160- Health Agency – Public Health</p>	
<p>Title: Add 1.00 FTE Program Manager to both lead and manage a Planning, Evaluation and Policy Unit and to serve as the Agency's lead and primary participant on the various County wide and growing Agency efforts to more effectively communicate with, educate and inform the public, employees, and key stakeholders and policy makers.</p>	
<p>Expenses: \$100,014</p>	<p>Funding Source(s): \$100,014 General Fund support Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. By the end of FY 2016-17, complete a Community Health Needs Assessment and Community Health Improvement Plan. 2. By the end of FY 2016-17, implement a comprehensive Performance Measurement and Management system for all Public Health programs to include specific goals, including indicators and targets for each. 3. Ensure quarterly meetings of the Quality Improvement (QI) Committee, consistent participation from each Division, selection of and staff training on a specific QI methodology (e.g., "Lean", "Plan Do Check Act", "Six Sigma"), and review of at least three QI projects annually. 4. By the end of FY 2016-17, complete a detailed multi-pronged communications plan, with segments that pertain to Health Promotion and Crisis and Emergency Risk Communications (CERC). 5. Manage and track a minimum of 30 media inquiries per year. 6. Grow social media followers by at least 30% annually (baseline = 1,780). 7. 100% of quarterly Public Health Bulletin editions, monthly Public Health Lab Messenger, quarterly Health Agency Employee Newsletters will be distributed on deadline, in accordance with set schedule included in the Communications Plan. 8. Maintain active participation in County Employee Engagement Committee and other communications efforts as measured by proportion of meetings attended and on-time deliverables. 	
<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> 1. By March 2018, the Program Manager anticipates full completion of the Community Health Needs Assessment and Community Health Improvement Plan. The revised timeline is due to the complexity of identifying, recruiting, and coordinating with key stakeholders necessary to support these two community-driven projects. These two projects are integral to achieving public health accreditation and the revised timeline is on track with the department's accreditation timeline. 2. The Program Manager anticipates implementing the department's performance measurement and management system by March 2018, with full integration into the countywide performance management system by December 2018. The revised timeline is due to the anticipated roll out of a countywide performance management system. 3. In FY 2016-17, the QI Committee met monthly, with participation from each division; provided staff training on Plan, Do, Check, Act methodology and completed three QI projects. 	

<ol style="list-style-type: none"> 4. By July, 2018, the Program Manager anticipates the Communication Coordinator will complete the comprehensive communication plan for Public Health. The revised timeline is necessary to allow the Communications Coordinator, hired in April 2017, adequate time and experience with Public Health to assess the communication needs before drafting a comprehensive communication plan. 5. Monthly media contacts—including incoming inquiries from media, plus stories in the news based on our proactive outreach—now average approximately 10 per month. The Communications Coordinator now manages all media inquiries and continues to increase positive media interest in the department by proactively engaging with the media and providing them with regular, news-friendly content. 6. The number of social media followers now totals 3,129, a 75% increase in the last year (Twitter: 1,352, Facebook: 1,493, Instagram: 284). 7. In FY 2016-17, two issues of the Public Health Bulletin instead of four were published because the Communication Coordinator was not hired until April and was not granted access to the necessary software to publish the Bulletin until June 2017. Based on the decision of Health Agency management, publication of the Health Agency Employee Newsletter was terminated in December 2016. The Communication Coordinator provides editing and publishing assistance for the monthly Public Health Lab Messenger. On behalf of the Health Agency, the PEP Unit provided approximately three articles a month for the County public newsletter and County employee newsletter. 8. The Planning Evaluation and Policy Unit Program Manager and the Communication Coordinator have participated in 11 monthly meetings of the County Employee Engagement Committee and 10 monthly meetings of the County Social Media Committee. 	
<p>Administrative Office Comments: The intended results have been partially achieved. This item will be reported on again in the FY 2019-20 budget.</p>	
<p>Fund Center 160- Health Agency – Public Health</p>	
<p>Title: Add 1.00 FTE Department Automation Specialist (DAS) to add a fourth member to the team that manages the Health Agency's IT environment which includes 45 servers, 600+ computers, and over 500 personnel in multiple locations around the county.</p>	
<p>Expenses: \$90,642</p>	<p>Funding Source(s): \$90,642 General Fund support Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Reduce average response times and ability to rapidly resolve daily operational issues to 15 minutes. 2. Provide service desk coverage when staff is on vacation/sick or on breaks with minimal impact to the rest of the Health Agency IT support personnel. 3. Provide asset management on all computer related hardware within the Health Agency – perform regular hardware audits and provide easy reporting to management. 4. Adopt standard procedures for easy duplication of routine tasks – reduce duplication of effort and provide single cross trainable procedure. 5. Establish routine scheduled site visits to maximize resources and provide local support to staff. 6. Develop standard computer image for deployment of new operating systems via System Center Configuration Manager (SCCM) to reduce support differences. 7. Improve desktop security and reduce security related incidents by 15% within 3 years. 	
<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> 1. Response times to issues reported is on average below the 15 minutes threshold. 2. The Service Desk is staffed 8-5 Monday through Friday. The additional DAS provides coverage when previous staff is on leave increasing service desk capacity. 3. An asset management system (Snipe-IT) has been implemented and two physical audits have been conducted. The goal is to conduct two physical audits per fiscal year. Snipe-IT is software that tracks all Health Agency computing assets and provides varying reporting. The audits ensure that the data continues to be as accurate as possible. 4. Procedures were adopted to standardize routine tasks and reduce duplication of effort by IT staff. 5. Routine site visits, once per quarter, have been completed over the past year and will be conducted each fiscal year. 	

<ol style="list-style-type: none"> The SCCM image has been successfully tested and created. Widespread use of the SCCM image will be used in the deployment of Windows 10 starting in December of 2017 and should be completed by June 30, 2018. Review of desktop endpoint protection was conducted, and a product called Sophos was selected that meets the Health Agency's security requirements and will achieve the result of reducing security related incidents in the future. Sophos will be fully implemented by February 2018. 	
Administrative Office Comments: The intended results have been achieved.	
Fund Center 160- Health Agency – Public Health	
Title: Add 3.00 FTE Public Health Nurses to enhance capacity to avert poor birth outcomes and associated future public safety costs among high-risk families.	
Expenses: \$315,830	Funding Source(s): \$315,830 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> By June 30, 2017, increase by 50% the number of average daily clients enrolled in the Nurse-Family Partnership (NFP) program per daily average (baseline: 48 2015; target: 72 by FY 2016-17 end). By June 30, 2017, increase by 150 the number of annual clients served (50 clients per additional Public Health Nurse FTE). Support on-site (Denver) NFP training for at least one of the new positions. By December 31, 2016, eliminate the wait list for Field Nursing service (often 20-50 unserved clients per day). Decrease Child Welfare Services referrals by 20% (baseline: FY 2014-15 = 54). 	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> The number of FY 2016-17 clients with infants served in the Nurse-Family Partnership (NFP) program was 71 compared to 48 in FY 2015-16 (a 48% increase). All 3.00 FTEs are vacant due to recruiting issues/nursing shortages. Due to these vacancies, the number of annual clients served has not increased. Recruitment for these positions is underway. Two existing PHNs were sent to the NFP training in 2016, which allowed Public Health to increase the baseline caseload in NFP in FY 2016-17. The North County NFP nurse has been at full capacity and Public Health is utilizing one of the South County NFP nurses to assist as Public Health is trying to hire another nurse to eventually send to NFP training for the north part of the County. Public Health remains at a daily waitlist of around 25-30 clients due to Public Health Nurse vacancies. In FY 2016-17, there were 52 Child Welfare Services referrals, compared to 51 referrals in FY 2015-16 and 54 referrals in FY 2014-15, which is below the 20% target. 	
Administrative Office Comments: The intended results have not yet been achieved and will be reported on again in the FY 2019-20 budget.	
Fund Center 160- Health Agency – Public Health	
Title: Add 1.00 FTE Health Education Specialist position to develop a fall prevention program for seniors due to the high rate of falls by seniors in our community. On average, emergency personnel respond to five calls per day from seniors who have fallen. Studies show that approximately 20% of older adults who fall and break a hip die within one year, and many who survive are never fully functional again.	
Expenses: \$68,770	Funding Source(s): \$68,770 General Fund support Approved via FY 2016-17 Budget Adoption

Intended Results:

1. By June 30, 2017, provide multi-session fall prevention classes to a minimum of 125 seniors residing in the county.
2. By June 30, 2017, provide a minimum of 25 in-home assessments for seniors at the highest risk of falling leading to loss of independent living or mortality.
3. By June 30, 2017, reduce by 5% the number of Emergency Medical Services calls for falls involving persons over the age of 60 (baseline = 1,634).
4. By June 30, 2018, reduce by 10% the number of Emergency Medical Services calls for falls involving persons over the age of 60.

Actual Results for FY 2016-17:

1. During the FY 2016-17, the position was filled for five months. During that time, the first Health Educator provided multi-session fall prevention classes to 69 seniors.
2. Due to the vacancy time, only 13 seniors at the highest risk of falling received in-home assessments.
3. As far as reducing Emergency Medical Services (EMS) calls for seniors over the age of 60, the baseline was 1,634 in FY 2014-15. According to EMS data, the number of calls in in FY 2015-16 was 1,641, and there were 1,531 calls in FY 2016-17 which represents a 6% (103) drop in calls since FY 2014-15.
4. A new Health Educator was hired in July 2017, and will monitor this program in the next fiscal year.

Administrative Office Comments:

The intended results have been partially achieved. This item will be reported on again in the FY 2019-20 budget.

Fund Center 405 – Public Works Internal Service Fund	
Title: Add 1.00 FTE Engineer I/II/III	
Expenses: \$129,493	Funding Source(s): \$129,493 funding from FC 405 – Public Works Internal Service Fund Approved via FY 2016-17 Budget Adoption
Intended Results: Create a watershed program function of the Water Resources Division by providing the staff necessary to advance drainage studies and community efforts. Key objectives for this position include: <ol style="list-style-type: none"> 1. Establish Stormwater Resource Management Plan multi-agency partnerships. 2. Complete drainage and flood control studies for Templeton and Shandon. 3. Update six existing drainage and flood control studies. 4. Develop a Meadow Creek Watershed Alternatives Study. 5. Seek grant funding to implement projects identified in drainage and flood control studies for our communities. 6. Develop a plan to fill data gaps identified in the watershed and drainage plans and studies. 	
Actual Results for FY 2016-17: This position was filled as an Engineer II on May 15, 2017, but was vacated on October 6, 2017. In the five months this position was filled, an audit of the six drainage studies was done to determine what recommendations were completed and what remains to be completed and a framework for determining which recommendations to move forward was drafted. The scope of work and grant agreement for the Stormwater Resource Management Plan was finalized and roles established, including for this position to contribute to the drainage and flood management aspects. The Mid-Higuera Flood Bypass Channel project was advanced in partnership with the Zone 9 Advisory Committee and the City of San Luis Obispo by developing an agreement and other materials for Board consideration in January 2018. Due to priorities during this time, the Engineer II also drafted the water quality component of the Integrated Regional Water Management (IRWM) Plan update and facilitated Water Resources Advisory Committee (WRAC) meetings and Zone 9 Advisory Committee meetings. The position will be filled again in FY 2017-18. With exception of the Stormwater Management Plan, which must move forward due to grant agreement commitments, the objectives are on hold until the position is refilled.	
Administrative Office Comments: The intended results have not yet been achieved. This Item will be reported on again in the FY 2019-20 budget.	
Fund Center 405 – Public Works Internal Service Fund	
Title: Add 1.00 FTE Geographic Information Systems Analyst I/II/III	
Expenses: \$105,834	Funding Source(s): \$105,834 funding from FC 405 – Public Works Internal Service Fund Approved via FY 2016-17 Budget Adoption
Intended Results: Create a watershed program function of the Water Resources Division by providing the staff necessary to leverage geospatial data to complete watershed, flood management, and drainage studies. Key objectives for this position include: <ol style="list-style-type: none"> 1. Collect and organize data for each groundwater basin and watershed in a way that can be mapped, queried and updated regularly as new data is produced. 2. Develop a database for calculating water balances for each basin and each watershed. 3. Develop groundwater conditions charts. 4. Provide maps and exhibits for the update to the 2014 Integrated Regional Water Management (IRWM) Plan (due in 2019). 5. Create annual GIS snapshots of water demand. 6. Develop a GIS-based data management system for groundwater, stream, reservoir, climatic, and rain data. 7. Map and inventory equipment for integration into a software-based preventative maintenance program. 	

Budget Augmentation Request Results

<p>Actual Results for FY 2016-17: This position was filled on December 12, 2016 and the following has been accomplished:</p> <ol style="list-style-type: none"> 1. Groundwater basin data has been collected and organized with the ability to be updated as needed. 2. A process has been developed to create and edit needed data for calculating water balance. Yearly updates will be completed every summer going forward. 3. Groundwater condition charts are created each Fall and Spring and posted to a public mapping application for the public to view. 4. Maps have been created for the IRWM Plan. 5. A process has been developed to create and edit needed data for creating a snapshot of water demand. Yearly updates will be completed every summer going forward. 6. These databases and mapping applications have been developed and are configured to be update as needed. 7. Field Surveys (Survey123) have been created for equipment inventory and data has been uploaded into SAP. The preventative maintenance program survey has been created and is configured to upload into SAP. 	
<p>Administrative Office Comments: The intended results have been achieved and will continue to be implemented on an ongoing basis.</p>	
<p>Fund Center 405 – Public Works Internal Service Fund</p>	
<p>Title: Add 2.00 FTE Engineer I/II/III</p>	
<p>Expenses: \$258,986</p>	<p>Funding Source(s): \$258,986 funding from FC 405 – Public Works Internal Service Fund</p> <p>Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results: Fulfill timely operational engineering and technical assistance and support for the 12 County-operated water systems and facilities, reducing operational breakdowns. Key objectives for this position include:</p> <ol style="list-style-type: none"> 1. Update capital improvement plans for each water system. 2. Oversee development of operational plan updates for each water system. 3. Prepare an integrated emergency water supply plan for each water system. 4. Develop a tracking and reporting system to flag system component failure trends. 	
<p>Actual Results for FY 2016-17: Two full time Engineers were hired at the beginning of FY 2016-17 to support the Public Works Department Utilities Division re-organization into Water and Wastewater Operations. The Engineers are meeting the above key objectives for the positions which are used to support the Water Operations of the Utilities Division.</p>	
<p>Administrative Office Comments: The intended results have been achieved and will continue to be implemented on an ongoing basis.</p>	
<p>Fund Center 405 – Public Works Internal Service Fund</p>	
<p>Title: Add 1.00 FTE Engineer IV</p>	
<p>Expenses: \$146,964</p>	<p>Funding Source(s): \$146,964 funding from FC 405 – Public Works Internal Service Fund</p> <p>Approved via FY 2016-17 Budget Adoption</p>

<p>Intended Results: Provide engineering technical support for the Los Osos Wastewater Recycling Facility, Oak Shores Wastewater System, Country Club Wastewater System, and Galaxy Park collection system, including operational and compliance support for State Water Resources Control Board permits and regulations. Key objectives for this position include:</p> <ol style="list-style-type: none"> 1. Update capital improvement plans for each wastewater system. 2. Oversee development of operational plan updates for each wastewater system. 3. Develop a tracking and reporting system to flag system component failure trends. 	
<p>Actual Results for FY 2016-17: This position was initially filled by an interdepartmental promotion on November 6, 2016. That person was subsequently promoted to a Division Manager, and this position was again filled by an interdepartmental recruitment on January 1, 2017. The key objectives above are being met by the staff member in this position.</p>	
<p>Administrative Office Comments: The intended results have been achieved and will continue to be implemented on an ongoing basis.</p>	
<p>Fund Center 405 – Public Works Internal Service Fund</p>	
<p>Title: Add 1.00 FTE Capital Projects Inspector</p>	
<p>Expenses: \$110,601</p>	<p>Funding Source(s): \$100,601 funding from FC 405 – Public Works Internal Service Fund Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results: Provide support to the facility Capital Improvement Projects team. This position will oversee compliance with code requirements of existing facility maintenance projects and new facility construction.</p>	
<p>Actual Results for FY 2016-17: Recruitment for this position was not completed until the end of FY 2016-17 as the process was completed twice before an acceptable candidate list was developed and the position filled. The individual is fully engaged in construction management of the Octagon Barn project, and is scheduled to undertake construction management of the Airport's new car wash facility this winter. The individual will also manage the construction of two communication tower installations for IT next spring. The position will continue to support facility capital programs well into the future.</p>	
<p>Administrative Office Comments: The intended results have been achieved and will continue to be implemented on an ongoing basis.</p>	
<p>Fund Center 405 – Public Works Internal Service Fund</p>	
<p>Title: Add 1.00 FTE Engineer IV and delete 1.00 FTE Engineer I/II/III</p>	
<p>Expenses: \$17,471</p>	<p>Funding Source(s): \$17,471 funding from FC 405 – Public Works Internal Service Fund Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results: Provide support to the facility Capital Improvement Projects team. Key objectives include:</p> <ol style="list-style-type: none"> 1. Ensure that capital improvement projects are properly managed. 2. Ensure that capital improvement projects are constructed within the requirements of the plans and specifications. 	

Budget Augmentation Request Results

<p>Actual Results for FY 2016-17: The Engineer IV position was filled in July 2016. An additional Engineer IV position in the Construction Division has provided a senior engineer with supervisory responsibilities. The department recruited an individual with extensive construction management experience who has led a team in managing multiple concurrent contracts. The team has managed projects with a combined construction value of approximately \$6.0 million during the first 18 months since the position was filled. The department has leveraged this position to ensure that construction projects are well-managed and that the work follows the requirements of the contract.</p>	
<p>Administrative Office Comments: The intended results have been achieved and will continue to be implemented on an ongoing basis.</p>	
<p>Fund Center 405 – Public Works Internal Service Fund</p>	
<p>Title: Add 1.00 FTE Engineer I/II/III and delete 1.00 FTE Civil Engineering Technician I/II/III</p>	
<p>Expenses: \$13,232</p>	<p>Funding Source(s): \$13,232 funding from FC 405 – Public Works Internal Service Fund Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results: Provide professional quality surveys and map products for the design and construction of projects.</p>	
<p>Actual Results for FY 2016-17: The conversion from a Civil Engineering Technician I/II/III to an Engineer I/II/III was based on the retirement of an existing Civil Engineering Technician III who was the survey crew party chief in 2016. At that time, the replacement need was for Engineer series staff to serve as project engineers to advance design workload. The position was filled externally by a well-qualified engineer who is focused on delivery of the annual \$7 million pavement management program with both pavement overlays and seal coat contracts. This work will continue in future fiscal years. Survey work is now contracted to outside local surveying firms who are better equipped to address County needs.</p>	
<p>Administrative Office Comments: The intended results have been achieved.</p>	
<p>Fund Center 405 – Public Works Internal Service Fund</p>	
<p>Title: Add 1.00 FTE Safety Coordinator – Public Works</p>	
<p>Expenses: \$165,000</p>	<p>Funding Source(s): \$55,000 General Fund support; \$110,000 funding from FC 405 – Pubic Works Internal Service Fund Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results: Provide safety training and oversight specific to the needs of Public Works' field operations. Achieve 10% reduction in accidents per year.</p>	
<p>Actual Results for FY 2016-17: The position was filled in March 2017 and began working on the evaluation of current safety plans in the Transportation, Utilities and Facilities units. Short term enhancements have included training opportunities and recording training of staff in a database. In calendar year 2016, there were a total of five injuries (80% fewer than 2015) and seven days lost time from work (60% fewer than 2015).</p>	
<p>Administrative Office Comments: The intended results are partially achieved. This item will be reported on again in FY 2018-19.</p>	

Fund Center 408-412 – Human Resources – Self Insurance	
<p>Title: Apply \$375,000 of savings realized in the Workers' Compensation and Liability Internal Service Funds as supplemental funding for the Loss Prevention Initiative Program to continue to reduce the County's claim-related losses. The total funding includes:</p> <ul style="list-style-type: none"> • \$220,000 increase in Loss Prevention Initiative funding to manage the evolving ergonomic needs of office employees in all departments. • \$65,000 for the ongoing security service to patrol the main library and other downtown buildings. • \$90,000 to develop a special program for the Sheriff's Office. 	
<p>Expenses: \$375,000</p>	<p>Funding Source(s): \$375,000 funded with Workers' Compensation reserves</p> <p>Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results: Increased funding for injury prevention will have the following results:</p> <ol style="list-style-type: none"> 1. LPI will increase its ergonomic evaluations from the current 150 per year to 300 per year, meeting the needs of County employees. 2. Repetitive motion injury rates will remain at fewer than 10 per year. 3. Sustain the existing low claim costs of repetitive motion injuries compared to the year prior to the program's inception, despite the increase in need and demand for ergonomic evaluations. 4. Sustain low injury rates as compared to the year prior to the program's inception (4 per 100 employees). 5. Ergonomic equipment for workstations will continue to be purchased centrally, by an experienced and knowledgeable ergonomic program manager, thus reducing the chance of employee injury due to incorrectly purchased items. 6. Security services in the downtown area will decrease the number of vandalism incidents in downtown facilities by 10%. 7. Work with the Sheriff's Department to develop a special program to prevent higher Workers' Compensation injuries and claim costs within the Sheriff's Department. 	
<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> 1. 327 Ergonomic Evaluations were performed in FY 2016-17 exceeding the target of 300 evaluations. Standing stations consisted of 54% of all evaluations in FY 2016-17, compared to 26% in FY 2013-14. 2. 4 cases of repetitive motion injuries (RMIs) were reported in FY 2016-17. 3. The total cost incurred for the four reported RMI cases in FY 2016-17 was \$26,700. In the FY 2016-17, the average cost per claim was \$6,675, compared to an average cost per claim in FY 2009-10 of \$19,255. 4. The injury rate for FY 2016-17 was 3.4 injuries per 100 employees, continuing to be lower than the injury rate before the program's inception. 5. The Ergonomic Program, which includes evaluations and equipment recommendations, has continued to be directly purchased by the ergonomic program manager. The equipment provided to employees through the County's ergonomic evaluations are quality products and are recommended by professionals, who are experts in the field of ergonomics. 6. Due to increased security patrols, vandalism at the Library has decreased by 48% in FY 2016-17 and labor costs to address the vandalism have decreased by 27% compared to FY 15-16, when the security guard was not present. 7. In FY 2016-17, a Sheriff's Wellness Program was researched and developed, with the participation and input of many stakeholders, including, Risk Management and the Sheriff's Department Management. The program, which kicked off on September 1, 2017 included four concentrated areas. Based on Worker's Compensation claim trends in the department, these areas listed below are the focus: <ol style="list-style-type: none"> a) Heart Health: Contracting with a wellness company to provide an internet based Wellness Program. The biggest focus is incentivizing employees to visit their Physician. Our goal is for employees to receive preventative health care before larger health issues arise. Costs: \$33,000 for Wellness Vendor and Consulting; \$20,000 maximum incentives for Sheriff's employees to complete surveys and have an in-person appointment with their physician. 	

- b) Physical Health: Contracted with a Functional Movement Screening consultant to study the four most common repetitive movements in the Sheriff's department areas (Field, Corrections, Administration, and Legal Clerks). In an effort to minimize physical injury causing strains, training will be provided for all classifications, on how to correctly move while accomplishing daily tasks. Cost: \$15,000.
- c) Mental Health: Increased Employee Assistance Program trainings targeted to Sheriff's Department employees. Trainings will occur at different locations, in an effort to be accessible to Sheriff's employees. Cost: \$2,000
- d) Inspirational Speaker, specializing in Law Enforcement issues, to kick off Wellness Program. The speaker gave a presentation to Sheriff Management on October 10th, 2017, highlighting the importance of employee's health in Law Enforcement in order to reduce injuries and stress on the job. Cost: \$5,400.

At the end of the fiscal year, each program component will be assessed individually to analyze its overall impact on Sheriff's Worker's Compensation claim rates.

Administrative Office Comments:

The intended results have been partially achieved. This item will be reported on again in the FY 2019-20 budget.

Fund Center 136 – Sheriff – Coroner	
Title: Add 1.00 FTE Sheriff’s Senior Deputy to serve as a cold case detective.	
Expenses: \$189,517	Funding Source(s): \$189,517 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. By the end of FY 2016-17 read and index all cold cases (approximately 40) to objectively assess for solvability and prioritize each case. 2. Work with the Sheriff’s Crime Lab to identify cases that may benefit from modern evidence extraction techniques and request testing as appropriate. 3. Actively pursue cold cases with strong investigative leads. 4. Through the end of FY 2017-18 devote approximately 60% of work hours to indexing cold cases and 40% to following investigative leads. 5. Work with the District Attorney’s Office to prepare prosecutable cases as appropriate. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. The Cold Case Detective has read and indexed 25 of the 40 cold cases and assessed each one for solvability. 2. Numerous items of evidence were submitted to the crime lab for reevaluation and is actively investigating four cold cases with strong investigative leads. 3. The detective is currently spending 70% of work hours following investigative leads and 30% indexing cold cases. 4. The detective continues to work actively with the District Attorney’s Office as needed for assistance with search warrants and case preparation. 	
Administrative Office Comments:	
The intended results are partially achieved. This item will be reported on again in the FY 2019-20 budget.	
Fund Center 136 – Sheriff – Coroner	
Title: Add 2.00 FTE Deputy Sheriffs to serve as Community Action Team (CAT) officers focusing solely on homelessness.	
Expenses: \$328,098	Funding Source(s): \$328,098 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Identify and track top ten reoffenders from calls for service related to homeless encampments, drug/alcohol dependencies, and/or mental health issues. Focus work on these identified individuals to get them appropriate treatment and reduce impacts on patrol operations, jail operations and the entire criminal justice system. 2. Identify other Community Action Teams working within the municipal jurisdictions and establish best practices for dealing with homeless issues on a County wide basis. 3. Establish working relationships with community partners such as Transitions Mental Health Association (TMHA), Homeless Services Oversight Council, SLO County Behavioral Health Services, SLO County Probation Department, SLO County Veteran’s Outreach Program and Community Action Partners who will provide programs and assistance to individuals in need. (Measure: number of referrals.) 4. Establish working relationship with court personnel and Judges to help facilitate the process of ensuring defendants associated with homeless/transient cases, receive referrals to treatment facilities in lieu of jail time when appropriate. (Measure: number of referrals in lieu of jail time.) 5. Identify homeless encampments within the County and build relationships with cohabitants to move them to appropriate housing facilities and get them into treatment programs as needed. (Measure: number contacts made with homeless individuals.) 	

Actual Results for FY 2016-17:

Note: The recruitment process for these two positions was completed in March 2017.

1. Throughout April, May, and June of 2017, the CAT team identified several people that qualified as extreme service-utilizers. These people were identified based on high volume of calls for law enforcement and medical service. Some were identified based on their impact to Jail Operations while in custody. As the team focused its work on them, most of the people were brought to a resolution reducing their impact on patrol operations, the jail, and the courts. The CAT team identified and tracked the top reoffenders from calls for service related to homeless encampments, drug/alcohol dependencies, and/or mental health issues. Three subjects were identified out of each patrol station and two were selected from the jail for a total of eight.
2. Throughout April, May, and June, the Sheriff's CAT team met with similar teams from San Luis Obispo Police Department, Morro Bay Police Department, Ventura County Sheriff's Office, Santa Barbara County Sheriff's Office, and the Bakersfield Police Department. Methods and practices were discussed and incorporated into the department's procedures.
3. The Sheriff's CAT team began to establish working relationships with T-MHA, SLO County Behavioral Health (Drug & Alcohol as well as Mental Health), SLO County Probation, SLO Veteran's Outreach, CAPSLO, Mobile Crisis, SLO Social Services, SLO Adult Protective Services, SLO County Public Works, Sierra Vista Hospital, Arroyo Grande Hospital, French Hospital, the Department of Rehabilitation, and Code Enforcement. In three months, the Sheriff's CAT team made over 39 referrals to outside agencies. The team had contact with outside agencies over 158 times.
4. Between April and June, the Sheriff's Community Action Team issued 25 warnings. One of the goals of the Sheriff's CAT Team (directed by the Board of Supervisors) was to minimize impact to the Courts and Jail. The CAT team was able to do its work with the issuing of one ticket and zero arrests. Citizens have voluntarily agreed and participate in treatment programs through Drug & Alcohol Services and Mental Health. For individuals who have pending court cases, we have communicated with Deputy District Attorneys and Public Defender Social Worker to work towards a solution addressing the root cause of the issue. The CAT team worked with Behavioral Health employees who are assigned at the courthouse, whose role it is to divert citizens with mental health and or substance abuse issues to treatment.
5. Between April and June, the Sheriff CAT Team identified several groupings of illegal homeless encampments primarily in the South County and Coastal area. Contacts were made with the individuals living in them and have started directing them to needed services (mental health, substance abuse, etc.). In some cases, we have facilitated scheduling of appointments and transportation. The CAT team visited camps with social service providers. Citizens have said to staff on more than one occasion words to the effect of, "Thank you for treating me like a human being."

Administrative Office Comments:

The intended results have substantively been achieved and will continue to be implemented on an ongoing basis.

Fund Center 136 – Sheriff – Coroner

Title: Add 1.00 FTE Forensic Specialist.

Expenses:
\$84,195

Funding Source(s): \$84,195 General Fund support

Approved via FY 2016-17 Budget Adoption

Intended Results:

1. Increase the number of cases worked per year by 25% from the five-year average for a target of 79 cases per year.
2. Increase the number of devices examined by 25% over the five-year average for a target of 248 per year.

Actual Results for FY 2016-17:

Due to the recruitment process, the position was not filled until July 2017. However, based on data from the Forensic Specialist, it is expected that the intended results will be met in FY 2017-18.

Administrative Office Comments: The intended results are partially achieved. This item will be reported on again in the FY 2019-20 budget.	
Fund Center 136 – Sheriff – Coroner	
Title: Add 2.00 FTE Deputy Sheriffs to serve on the Gang Task Force.	
Expenses: \$321,660	Funding Source(s): \$321,660 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Increase gang-related arrests from the 2015 baseline by 50% for a target of 18 arrests. 2. Increase gang-related field contacts from the 2015 baseline by 50% for a target of 400 contacts. 	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> 1. Due to personnel shortages in the patrol division, the Gang Task Force positions remained unfilled until October 2016. For FY 2016-17, the Sheriff's Gang Task Force made 65 gang-related arrests. 2. Due to personnel shortages in the patrol division, tracking began in December 2016 which lead to 378 gang-related contacts. These arrests and contacts were made in various locations throughout San Luis Obispo County. 	
Administrative Office Comments: The intended results are partially achieved. This item will be reported on again in the FY 2019-20 budget.	
Fund Center 136 – Sheriff – Coroner	
Title: Add 1.00 FTE Software Engineer II/III position to FC 114 – Information Technology to support the Sheriff's Office.	
Expenses: \$99,669	Funding Source(s): \$99,669 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Reduced risk of system outages, data inaccuracies, and increase system efficiencies. Increase existing response times on compliance and mandated changes to complex systems. 2. Complete the backlog of enhancement requests. Provide estimates to projects within a month and revise project list with management monthly. 	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> 1. The Software Engineer has been involved in intensive cross-training which has enabled him to deliver on-going support for current customized development with assistance from the Senior Software Engineer. This additional expertise has resulted in a reduction of system outages and data inaccuracies due to incorrect or outdated programming code. 2. The Software Engineer has been addressing the backlog of development requests and has been instrumental in reducing the extensive time delay for customized development by providing project estimations within a month. 	
Administrative Office Comments: The intended results have been achieved and will continue to be implemented on an ongoing basis.	

Budget Augmentation Request Results

Fund Center 136 – Sheriff – Coroner	
Title: Add 1.00 FTE Program Manager II to provide construction/maintenance vocational and soft skills training to inmates at the County Jail.	
Expenses: \$155,288	Funding Source(s): \$155,288 funded with 2011 Public Safety Realignment-Community Corrections (AB 109) Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Provide formalized construction/ maintenance vocational and soft skills training to at least 75 inmates per year, both male and female. 2. 45% of participating inmates will remain in the vocational program for at least 90 days. 3. 100% of participating inmates will have a current risk/needs assessment administered by qualified personnel. 4. 75% of inmates assessed will have an overall risk/needs score of Medium or higher. 5. 40% of inmates will score Medium or higher in the education/employment category. 6. 75% of inmates who participate for at least 90 days will have pre-release contact with a union, college, or employer. 7. 100% of inmates who participate for at least 90 days will be screened for eligibility for employment support services through America's Job Center of California (AJCC), San Luis Obispo Office. 8. 100% of those who are pre-qualified for services through AJCC will have pre-release contact with AJCC staff for the purpose of coordinating post-release activity with that agency. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. The program effectively started on February 1, 2017 when the Program Manager was hired. The first three months were consumed with facilities training for the new Program Manager and then building of infrastructure (construction of new office, wood shop organization, creation of training mods, etc.). The program was assigned one inmate in the beginning and steadily increased as the program grew and was able to handle a larger group. The program has provided formalized construction/ maintenance vocational and soft skills training to three inmates. This number will naturally grow with attrition and it is anticipated the size of the inmate group will be in line with the goal in a full reporting cycle. 2. One of the three inmates in the program has been in the program over 90 days. One was dropped from the program with less than 90 days. The other one remained in the program into the next fiscal year but had not reached 90 days as of June 30, 2017. One or 50% remained at least 90 days. 3. 100% have had a current risk/needs assessment administered by qualified personnel. 4. 66% of inmates assessed had an overall risk/needs score of Medium or higher. 5. 80% of inmates scored Medium or higher in the education/employment category. 6. 100% of inmates who participated for at least 90 days had pre-release contact with a union, college, or employer. 7. 100% of inmates who participated for at least 90 days were screened for eligibility for employment support services through America's Job Center of California (AJCC), San Luis Obispo Office. 8. 100% of those who are pre-qualified for services through AJCC had pre-release contact with AJCC staff for the purpose of coordinating post-release activity with that agency. 	
Administrative Office Comments:	
The intended results are partially achieved. This item will be reported on again in the FY 2019-20 budget.	
Fund Center 136 – Sheriff – Coroner	
Title: Funding for 10 months of Project Management hours in FC 114 – Information Technology to develop a Request for Proposal (RFP) leading to the successful selection of a vendor to replace the Sheriff's Jail Management System.	
Expenses: \$95,000	Funding Source(s): \$95,000 funded from FC 266 – Countywide Automation Replacement Approved via FY 2016-17 Budget Adoption

Intended Results: Development of an RFP leading to the successful selection of a vendor to replace the Sheriff's Jail Management System.	
Actual Results for FY 2016-17: The Project Manager began the assessment in August 2016. Several months were spent developing in-depth business processes to be included in the RFP which was vital to the project. The RFP was published in January 2017 and awarded in October 2017.	
Administrative Office Comments: The intended results have been achieved.	
Fund Center 136 – Sheriff – Coroner	
Title: Add 2.00 FTE Deputy Sheriffs; one for Coast Patrol Station, and one for South Patrol Station.	
Expenses: \$231,322	Funding Source(s): \$231,322 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results: 1. Increase Coast Station response time target from 10 minutes or less 70% of the time to 75% of the time. 2. Increase South Station response time target from 10 minutes or less 82% of the time to 87% of the time.	
Actual Results for FY 2016-17: The Sheriff's Office has continued to experience staffing shortfalls due to retirements, transfers to other law enforcement agencies, and other causal factors. The Sheriff's Office has aggressively implemented a long-term plan to bridge those staffing gaps using a variety of methods as outlined in Performance Measure 6. The primary component of the Sheriff's Office plan involves recruiting entry level cadets to send to six-month long POST certified training academies. The recruitment process involves many steps, including written, physical, and oral board testing, and culminates in a lengthy background process. On average this procedure takes approximately six months from start to finish, followed by the training academy and a Field Training Program that lasts five to six months prior to the trainee being released as a fully functional patrol deputy. The Sheriff's Office currently has cadets enrolled in the Ventura County Sheriff's Office academy and has plans to enroll additional cadets in the Alan Hancock Academy in the January and Spring class evolutions. In the interim, the Sheriff's Office not had sufficient staffing to fill the FTE Sheriff's Deputy positions for Coast and South Patrol Stations as allocated for FY 2016-17. The Sheriff's Office has recently been able to fill the Coast Patrol position, and will now be tracking the impact on response times for FY 2017-18. It is anticipated the South Position will be filled by year end.	
Administrative Office Comments: The intended results are partially achieved. This item will be reported on again in the FY 2019-20 budget.	

Budget Augmentation Request Results

Fund Center 130 – Public Works – Waste Management	
Title: Design and construct a groundwater extraction and treatment facility at the Los Osos landfill. Once complete, this project will be a permanent operating function of the Los Osos Landfill.	
Expenses: <i>Construction:</i> \$662,300 for FY 2016-17 (budgeted in FC 230 as a capital project) <i>Operations:</i> \$96,116 for FY 2016-17 \$165,400 beginning FY 2017-18	Funding Source(s): \$758,416 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results: Provide additional funding for construction of a pump and treat system to satisfy requirements of the Regional Water Quality Control Board, including reduction of contaminant levels in groundwater at the point of compliance onsite.	
Actual Results for FY 2016-17: The project environmental permitting was completed in FY 2016-17 which allowed final design phase to begin to incorporate all permit conditions into the final construction drawings, specifications and estimates. The changes needed to the design required an amendment of the design contract which delayed completion of the final design and ultimately delayed construction of the project. Staff has remained in contact with the Regional Water Quality Control Board to provide progress updates on this required corrective action project to control contaminant migration at the point of compliance.	
Administrative Office Comments: The intended results are partially achieved. This item will be reported on again in FY 2018-19.	
Fund Center 130 – Public Works – Waste Management	
Title: Installation of a 48KW backup generator and concrete pad for Los Osos Landfill flare.	
Expenses: \$21,750	Funding Source(s): \$21,750 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results: Prevent non-operation of gas control system due to power outages.	
Actual Results for FY 2016-17: This project was eliminated because costs for the project outweighed actual benefit that would have been achieved. The generator needed was not available to California and would have required its own fuel supply of diesel. There is little space at the gas flare station and making room for the necessary fuel tank would increase costs significantly. The additional costs were not warranted because the generator could only operate for five hours before needing to be refueled, which is not long enough to allow continuous operation of the landfill gas control system when staff are not on duty or available.	
Administrative Office Comments: This BAR will not be reported on. Unspent General Fund monies contributed to fund balance at the end of FY 2016-17.	

2016-17 Mid-Year Budget Augmentation Request Results

Budget Augmentation Request Results

Fund Center 109 - Assessor	
Title: Delete 1.00 FTE Auditor-Appraiser III and add 1.00 FTE Supervising Auditor-Appraiser.	
Expenses: \$3,312 Total cost of position beginning in FY 2017-18 is \$158,892	Funding Source(s): \$3,312 General Fund support Approved via Board action on November 22, 2016, item #6
Intended Results:	
<ol style="list-style-type: none"> 1. Increase the ability of the Assessor's office to timely process the assessment roll and audit the accounts that show a discrepancy in reporting history. 2. Increase processing of audits to meet or exceed State mandate of no less than 58 per year. 3. Improve/decrease the number of assessment changes and better manage the assessment review and appeal workload. 4. Increase assessment roll quality through better database management, and properly address year end reports to ensure a quality unsecured assessment roll. 5. Provide for a timely supplemental assessment program. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. The Business Property Section was able to complete all unsecured property assessments and review all non-file assessments before the assessment roll closed, which has not occurred in the last five years. The benefits of this review are shown in the 45% decrease in Assessment Reviews and roll corrections. 2. Audits are still being processed for the FY 2016-17 and as of November 2017, 23 audits have been completed versus nine audits over the same time period last year. 3. The Business Property Section successfully reduced the number of assessment reviews and appeals from 274 to 143 assessments at issue. 4. The Supervising Auditor Appraiser position was filled January 2017. During the first 6 months, the focus was on training/mentoring provided by the Division Manager including a focus on the existing and proposed databases, and roll close procedures including year-end reports. The roll close was complete and accurate, which the reduced number of assessment reviews is evidence to. 5. The Supplemental process is still in flux as the Supervising Auditor-Appraiser develops effective and documented discovery and processing procedures. Once completed, the business property auditors will be fully trained and subsequently be responsible for issuing supplemental assessments on qualifying business fixtures and improvements. 	
Administrative Office Comments:	
The intended results have not been achieved. Item #5 will be reported on in the FY 2019-20 budget.	

Fund Center 166 – Health Agency - Behavioral Health	
Title: Add 26.50 FTE positions to implement the Drug Medi-Cal Organized Delivery System (DMC-ODS) plan.	
Expenses: \$2,071,405	Funding Source(s): \$0 General Fund support; \$2,071,405 Medi-Cal and State General Fund. Approved via Board action on August 9, 2016, item #25
Intended Results:	
<u>Outpatient Treatment Expansion:</u>	
<ol style="list-style-type: none"> 1. Serve 1,546 new clients annually with outpatient drug and alcohol treatment services. 2. Increase the current available walk-in access hours from 3 hours per week to 20 hours per week in Paso Robles. 3. Increase the number of outpatient treatment group hours from 20 hours per week to 100 per week in Paso Robles. 4. Increase access to clients living in the Paso Robles area by increasing treatment slots from 12 to 87. 5. Seventy-five (75) youth and their families will be served through the South Street clinic. 	
<u>Withdrawal Management and Medication Assisted Treatment:</u>	
<ol style="list-style-type: none"> 1. Maintain an average length of stay of 80 days in order to achieve stabilization of detoxification symptoms in clients. 2. The rate of re-admission to detoxification services within one year will be less than 10%. 	
<u>Case Management and Recovery Support Services:</u>	
<ol style="list-style-type: none"> 1. The total of new clients served with Case Management services will be 480 individuals per year 2. Increased average length of stay in treatment from 95 days to 150 days. 3. Two hundred (200) clients will participate in the Recovery Support Services per year. 	
Actual Results for FY 2016-17:	
Full implementation of the Drug Medi-Cal Organized Delivery System (DMC-ODS) has been delayed. The County's Implementation Plan, Fiscal Plan and State Readiness Review have all been completed. The State and Federal approved agreement were received in November 2017, and the Board of Supervisors approved the agreement in December. Based on the State agreement, the County will not be able to bill for DMC ODS services until January 1, 2018. The new agreement changes the County's fee for service reimbursement for Drug Medi-Cal activities to a cost based reimbursement while expanding eligible activities. Due to the delay in implementation, all results below have not been fully realized.	
<u>Outpatient Treatment Expansion</u>	
<ol style="list-style-type: none"> 1. A total of 2,135 clients were seen in FY 2016-17, which is a 38% more than the target of 1,546. 2. The Health Agency was unable to meet the goal of increasing Walk-In Hours in Paso Robles from 3 hours per week to 20 hours per week. 3. The Health Agency was unable to meet the goal of increasing group hours from 20 hours per week to 100 in Paso Robles. 4. The Health Agency was unable to meet the goal of increasing access to clients living in the Paso Robles area by increasing treatment slots from 12 to 87. The current clinic size inhibits our ability to add the additional staff, to give the additional hours, and create expanded access to the Paso Robles area. 5. This result was met as 202 youth and their families were served through the South Street Clinic in FY 2016-17. 	
<u>Withdrawal Management and Medication Assisted Treatment</u>	
<ol style="list-style-type: none"> 1. Medication Assisted Treatment maintained an average length of stay of 82.4 days in FY 2016-17. This is a 3% increase in the 80 day original length of stay. 2. Of the 103 detox cases in FY 2016-17, seven (7) clients were readmitted within one year of their initial admission, for a readmission rate of 6.8%. 	

Case Management and Recovery Support Services:

1. 718 clients received case management services in FY 2016-17, which is 49.5% greater than the original target of 480 clients.
2. The average length of stay in treatment in FY 2016-17 was 123.6 days. This is an increase of 30% over the 95 day average from the previous year.
3. A total of 77 clients participated in recovery support services in FY 2016-17. The goal was 200 clients, but until very recently this data was unable to be tracked, resulting in the low numbers. Recovery Support Services will begin officially with the Drug Medi-Cal ODS implementation date of January 1, 2018.

Administrative Office Comments:

The intended results have been partially achieved. This item will be reported on again in the FY 2019-20 budget.

Fund Center 132 – District Attorney	
Title: Add a 1.00 FTE Administrative Services Manager and delete 0.50 FTE Administrative Assistant.	
Expenses: \$38,928	Funding Source(s): \$0 General Fund support; the FY 2016-17 increase of \$38,928 is funded by expenditure savings.
Total cost of position beginning in FY 2017-18 is \$136,131	Approved via Board action on October 18, 2016, item #7
Intended Results:	
<ol style="list-style-type: none"> 1. Reorganize District Attorney's Office staff to create a chief of staff position that will also provide back-up of fiscal/budget functions. 2. Enhance overall fiscal and administrative office support. 3. Make the District Attorney's Office more effective. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. With the additional Administrative Services Manager position, the fiscal/budget functions have been removed from the administrative duties, which has created a more streamlined and effective business process. This also provided back-up for both the fiscal/budget and the administrative management positions. 2. This reorganization has created the overall fiscal and administrative office support necessary to allow for a more diligent fiscal administration of the department, as well as for the proper management of federal and state grants. The duty division has allowed the administrative manager to focus on the administrative operation of the department. 3. The District Attorney's Office has become more effective in separating and streamlining fiscal/budget and administrative functions. With the expertise of the Administrative Services Manager and Administrative Services Officer, new procedures and processes have been developed, outdated policies have been updated, and project planning and management have been improved. This has also created back-up for both critical functions. The fiscal/administrative team now has weekly and monthly meetings to facilitate effective communication and oversight, and to continuously create and update fiscal/budget reports to support the department head and the management team. 	
Administrative Office Comments:	
The intended results have been achieved and will continue to be implemented on an ongoing basis.	

Fund Center 112 – Human Resources	
Title: Delete 1.00 FTE Principal Human Resources Analyst and 1.00 FTE Departmental Automation Specialist I-III and add 1.00 FTE Deputy Director - Human Resources and 1.00 FTE Human Resources Analyst Aide.	
Expenses: \$2,886 savings Total cost of positions beginning in FY 2017-18 is \$300,584	Funding Source(s): \$2,886 General Fund support savings in FY 2016-17 Approved via Board action on December 13, 2016, item #14
Intended Results: Create an organizational structure with a proper management structure, aligning functions to increase business efficiencies, and enhancing the HR Director and both Deputy Directors' abilities to spend proper executive time on strategic planning, business partner relationships, management coaching and development, and enculturation of visions, values, and methods throughout the organization.	
Actual Results for FY 2016-17: The new organization improved executive leadership capacity to focus on strategic planning, business partner relationships, management coaching and development, and enculturation of visions, values, and methods throughout the organization. The following are highlights of achievements that are a direct result of this reorganization: <ol style="list-style-type: none"> 1. The Human Resources Director and the leadership team developed a three- year strategic plan, to focus department resources and efforts on initiatives critical to the County's success in delivering world class services. Examples of such initiatives include: improving health benefit offerings to County employees, optimizing technology to support increased data-driven decision making, providing succession planning data and support to departments, addressing recruitment and retention issues, enhancing the performance management system, and offering strategic employee development programs to improve performance outcomes. 2. Through greater focus on internal performance management and employee development, all HR Analysts successfully obtained the Society for HR Management (SHRM) certification, resulting in higher level human resource services being provided to departments. In addition, several Human Resources Analyst Aides were equipped with the necessary skills to backfill HR Analysts out on leave, preventing a disruption to or reduction in service delivery, improvements were made to position control, among other process and service improvements. 3. Cross team coordination and collaboration has improved under the direction of the two Deputy Directors, to strengthen consistency in decisions and services delivered to departments. The various divisions in the department now collaborate more closely to identify and resolve issues that impact departments and the County, resulting in broader perspectives and higher quality recommendations and decisions. 	
Administrative Office Comments: The intended results have been achieved.	

Fund Center 139 – Probation	
Title: Add 1.00 FTE Department Personnel Technician and delete 1.00 FTE Supervising Administrative Clerk I.	
Expenses: \$3,107 savings Total cost of positions beginning in FY 2017-18 is \$69,077	Funding Source(s): \$3,107 General Fund support savings in FY 2016-17 Approved via Board action on December 13, 2016, item #17
Intended Results: <ol style="list-style-type: none"> 1. Move all Department Personnel Technician positions into one organizational division. 2. Improve coordination of all pre-employment functions. 3. Improve the timeliness of personnel related tasks. 	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> 1. Both Department Personnel Technician (DPT) positions have been consolidated into the Support Services Division and are supervised by the Supervising Administrative Clerk II assigned to the Support Services Division. 2. Pre-employment functions are now streamlined and completed prior to a new employee starting employment with the Probation Department. In addition, when one of the DPTs is gone, the other DPT is able to complete the tasks typically assigned to the DPT who is absent. 3. We have one DPT assigned to the Casa Loma Building primarily working with Probation Department staff assigned to the Support Services Division and the Adult Division. The other DPT is assigned to the Juvenile Services Center primarily working with the Probation Department staff assigned to the Juvenile Division and the Juvenile Hall Division. Staff assigned to the two primary locations of the Probation Department have a much easier time meeting face to face with the DPTs. Additionally, when one of the DPTs is gone, the other DPT assists along with the assistance of their supervisor. Performance evaluations, time sheet review and other tasks are completed in a more timely manner with cross verification that the work is completed. 	
Administrative Office Comments: The intended results have been achieved.	

Budget Augmentation Request Results

Fund Centers 160 and 166 – Health Agency – Public Health and Behavioral Health	
Title: Add 1.00 FTE limited term Program Manager I/II to Fund Center 160- Public Health and add 1.00 FTE limited term Drug and Alcohol Specialist I/II/III/IV to Fund Center 166- Behavioral Health for the Injury Prevention Program.	
Expenses: \$221,250	Funding Source(s): \$0 General Fund support; \$221,250 Federal Grant funds. Approved via Board action on November 1, 2016, item #8
Intended Results:	
<u>Child Passenger Safety:</u>	
<ul style="list-style-type: none"> To properly fit and distribute 106 free child safety seats to low income families (required per Contract), and to check an additional 150 seats. To conduct eight highly publicized child safety seat checkups to promote correct usage impacting 160 parents or caregivers. At least six kindergarten classes will be visited, reaching 125-150 children, educating them about booster seat use. Educational materials will be sent home to parents. 	
<u>Pedestrian Safety:</u>	
<ul style="list-style-type: none"> Conduct at least 12 pedestrian safety presentations impacting 150 people, and to conduct three walking audits, two with older adults and one with elementary school children. 	
<u>Bicycle Safety:</u>	
<ul style="list-style-type: none"> Ten bike rodeos will be held impacting over 500 children and parents, including bike safety education and the importance of wearing helmets. Ten bike safety assemblies will be held at schools with >50% free or reduced lunch, reaching over 3,000 students. One hundred free helmets will be fitted and distributed to students in need. 	
<u>Impaired Driving and Safety:</u>	
<ul style="list-style-type: none"> Nine Street Skills workshops will be offered at Cal Poly reaching over 100 university students, and six workshops will be offered in various cities around the County reaching at least 80 adults. Eight Friday Night Live (FNL) Chapters (7 high schools and one college) will develop an impaired-driving and traffic safety program for the school year reaching over 10,000 adults. 	
Actual Results for FY 2016-17:	
<u>Child Passenger Safety:</u>	
<ul style="list-style-type: none"> Three hundred and five (305) free child safety seats were fitted and distributed by a Child Passenger Safety Technician. An additional 238 seats were checked for community members who owned their own seats. Nineteen (19) child safety seat checkups were held, impacting over 100 families. Eight kindergarten classes were visited, reaching over 150 students. 	
<u>Pedestrian Safety:</u>	
<ul style="list-style-type: none"> Six pedestrian safety presentations were conducted, reaching 52 older adults. More pedestrian safety presentations are scheduled for FY 2017-18. In addition, four walking audits were conducted, three with senior citizens and one with elementary school students. 	
<u>Bicycle Safety:</u>	
<ul style="list-style-type: none"> Twenty-eight (28) bike rodeos took place reaching over 1,000 children and their families. Fifty-one (51) bike safety assemblies were held in schools from around the county reaching over 3,000 students. Over 200 helmets were distributed to children in need. 	
<u>Impaired Driving and Safety:</u>	
<p>The original intended results for the impaired driving and safety program sponsored by Behavioral Health (“Friday Night Live” program) was based on the original Office of Traffic Safety (OTS) Grant, approved by the Board of Supervisors on 11/1/2016. However, in August, 2016, OTS requested a change to the grant scope and required a separate agreement specific to Behavioral Health. The following is the revised five intended results associated with the grant changes and the results in FY 2016-17.</p>	

FY 2016-17 Impaired Driving and Safety Objectives:

- 1) Conduct nine Traffic Safety presentations on campuses in an effort to reach 8,000 students, focusing on alcohol and drug use.
- 2) Conduct one county-wide campaign highlighting impaired driving (i.e. California Mid-State Fair, Farmer's Market, Mock Rock, etc.) in an effort to reach 2,500 people.
- 3) Conduct six traffic safety presentations for parents (i.e. Back-to-School Night, Open House, PTA, etc.) at each high school campus in an effort to reach 2,000 people.
- 4) Conduct nine traffic safety presentations for community organizations (i.e. Lions Club, Kiwanis, Juvenile Justice Commission, Opioid Safety Coalition, etc.) in an effort to reach 200 people.
- 5) Conduct three Sheriff Youth Summer Camp Traffic Safety educational presentations (North County, South County, Central Coast), in an effort to reach 300 students.

Results:

- 1) Twenty-eight Traffic Safety presentations focusing on alcohol and drug use were held across eight high school campuses and reached 19,370 students.
- 2) Five county-wide campaigns highlighting impaired driving were held (i.e. California Mid-State Fair, Farmer's Market, Mock Rock, etc.) and reached 25,400 people.
- 3) Eighteen traffic safety presentations for parents (i.e. Back-to-School Night, Open House, PTA, etc.) were held at each high school campus reaching 10,010 people.
- 4) Thirteen traffic safety presentations for community organizations (i.e. Lions Club, Kiwanis, Juvenile Justice Commission, Opioid Safety Coalition, etc.) were held reaching 865 people.
- 5) Three Sheriff Youth Summer Camp Traffic Safety educational presentations (North County, South County, Central Coast) were held and attended by 337 students.

Administrative Office Comments:

The intended results have been achieved. While only six of the twelve pedestrian safety presentations were completed, the remaining six presentations have been scheduled and four walking audits were completed, exceeding the target to complete three walking audits.

Fund Center 160 – Health Agency – Public Health (Tobacco Control Program)	
Title: Add 1.00 FTE Program Manager I/II, delete 1.00 FTE Lead Health Education Specialist, and add 3.00 FTE Health Education Specialists to the Tobacco Control program.	
Expenses: \$352,511	Funding Source(s): \$0 General Fund support; \$352,511 funding from Proposition 56 Allocation. Approved via Board action on April 18, 2017, item #7
Intended Results: 1. Implement additional objectives as identified by the State.	
Actual Results for FY 2016-17: This BAR was approved in April 2017 and the Proposition 56 funding began on July 1, 2017. All positions were filled by August 2017. The staff have spent their time becoming oriented with the tobacco control program and engaging with the community. In addition, staff provides seven smoking cessation classes per week, reaching 80 to 100 unique individuals. Under Proposition 56, the State is requiring that the entire FY 2017-18 work plan be revised. The work plan is still under final revision and it is expected that activities will formally begin January 1, 2018. 1. The revised work plan now has four objectives, which will be reported on in FY 2019-20: a) By June 30, 2021, at least one jurisdiction in San Luis Obispo County (e.g. City of Morro Bay) will update the definition of tobacco and/or smoking (which may include "smoking", "tobacco product", "electronic smoking device", and/or "tobacco paraphernalia") in all applicable areas of their municipal code in order to align local definitions with the state law standard and provide clarity. While waiting for the work plan to be finalized, staff has reached out to Morro Bay and has provided technical assistance. That jurisdiction is getting ready to amend their tobacco definition to include both e-cigarettes and marijuana. b) By June 30, 2021, at least one jurisdiction (e.g. Atascadero, Morro Bay, Paso Robles, or Pismo Beach) will adopt a new tobacco retail license (TRL) policy and at least one jurisdiction (e.g. County of SLO, City of SLO, Grover Beach, or Arroyo Grande) will amend an existing TRL policy to include an incentive program which reduces licensing fees for retailers that enroll and maintain compliance of selected Healthy Retail Standards (HRS). c) By June 30, 2021, at least one community college (Cuesta College) and 1 trade/vocational/technical school (e.g. Laurus College, Central California School of Continuing Education, etc.) in the County of San Luis Obispo will adopt a comprehensive tobacco-free policy on campus. Staff has also provided technical assistance to Cuesta College, who are getting ready to finalize their smoke free campus policy. d) By June 30, 2021, County staff will recruit and retain at least 10 representatives from diverse/priority populations and non-traditional partner agencies to participate in the County of San Luis Obispo Tobacco Control Coalition. Coalition members will be required to participate in a minimum of four coalition meetings and three non-meeting activities annually in order to maintain active membership.	
Administrative Office Comments: The intended results have not yet been achieved. This item will be reported on again in the FY 2019-20 budget.	

Fund Center 405 – Public Works Internal Service Fund	
Title: Add 1.00 FTE Wastewater Systems Superintendent	
Expenses: \$131,015	Funding Source(s): \$0 General Fund support; \$131,015 funding from FC 405 – Public Works Internal Service Fund Approved via Board action on July 19, 2016, item #11
Intended Results: Provide dedicated supervisory support to manage operations, train, direct and lead wastewater staff.	
Actual Results for FY 2016-17: This position was filled on May 15, 2017. The position has led efforts on Water – Wastewater split to ensure transition occurs without interruption in service. Having a dedicated wastewater superintendent has resulted in improved plant performance at all three County Wastewater Treatment Plants. Additionally, this position has worked with the Department Safety Officer to implement various safety training courses.	
Administrative Office Comments: The intended results have been achieved and will continue to be implemented on an ongoing basis.	
Fund Center 405 – Public Works Internal Service Fund	
Title: Delete 1.00 FTE Public Works Section Supervisor and 1.00 FTE Civil Engineering Technician, and add 1.00 FTE Program Manager; 2.00 FTE Public Works Worker I/III/III and 1.00 FTE Grounds Restoration Specialist (Limited Term)	
Expenses: \$66,110	Funding Source(s): \$0 General Fund support; \$66,110 funding from FC 405 – Public Works Internal Service Fund Approved via Board action on November 22, 2016, item #19
Intended Results: Provide staff for critical transportation and environmental tasks including implementation of mitigation measures for public projects.	
Actual Results for FY 2016-17: Program Manager – Since filling the position in May 2017, County Roads management has enhanced the processing of work notifications to a central source with this individual which provides timely reporting on completion rates and outstanding work notifications. The position is currently developing an annual roads maintenance report to indicate trends in expenditures and evaluate opportunities for enhancing services provided to meet demand expectations. Public Works Worker I – Two positions were filled and assigned to our Section 1 and 3 road yards. The additional staff has allowed the department to maintain and advance our 90% service requests completion rate within eight weeks performance measure. Grounds Restoration Specialist (Limited Term) – Since filling this position in Spring 2017, the maintenance of the Willow Road Oak Tree and Nacimiento Pipeline Oak Tree Mitigation Project has been done through in-house resources at a cost reduction from previous outside contractor.	
Administrative Office Comments: The intended results have been achieved and will continue to be implemented on an ongoing basis.	

Budget Augmentation Request Results

Fund Center 405 – Public Works Internal Service Fund	
Title: Delete 1.00 FTE Administrative Assistant I/II/III and add 1.00 FTE Administrative Services Officer I/II	
Expenses: \$1,843	Funding Source(s): \$0 General Fund support; \$1,843 funding from FC 405 – Public Works Internal Service Fund Approved via Board action on April 19, 2017, item #10
Intended Results: Provide staff to concentrate on higher level confidential and sensitive personnel work.	
Actual Results for FY 2016-17: This position was filled on July 2, 2017 and is providing confidential personnel work for the department.	
Administrative Office Comments: The intended results have been achieved and will continue to be implemented on an ongoing basis.	

Fund Center 136 – Sheriff – Coroner	
Title: Add 1.00 FTE Sheriff's Forensic Pathologist	
Expenses: \$45,101 Total cost of position beginning in FY 2017-18 is \$380,401	Funding Source(s): \$45,101 General Fund support in FY 2016-17 Approved via Board action on December 13, 2016, item #31
Intended Results: <ol style="list-style-type: none"> 1. Continuation of services provided, mandated by law, reflective of the historical number of cases investigated by the Sheriff's Office. 2. Perform all required autopsies, medical inspections and medical record reviews. 3. Position will be available during regular business hours, and on an on-call basis for 24/7 access for consultations, suspicious death or homicide scene visits, court testimony at a set salary without concern for number of cases. 	
Actual Results for FY 2016-17: Due to a lengthy recruitment process this position was not filled until September 11, 2017. Prior to that date, the existing contracted Pathologist covered this assignment. However, the intended results will be met in FY 2017-18.	
Administrative Office Comments: This item will be reported on again in the FY 2019-20 budget.	
Fund Center 136 – Sheriff-Coroner	
Title: Add 1.00 FTE Legal Clerk position to replace two temporary Legal Clerks assisting the Coroner's Office.	
Expenses: \$9,881 Total cost of position beginning in FY 2017-18 is \$71,595	Funding Source(s): \$9,881 General Fund support in FY 2016-17 Approved via Board action on March 21, 2017, item #29
Intended Results: <ol style="list-style-type: none"> 1. Provide increased support for office staff, daily responses to requests, immediate input of reports, consistent record keeping, appropriate and timely record release, and statistical data compilation. 2. Ensure that a knowledgeable resource is available to aid staff when necessary and provide overall support to address all matters at the Coroner's Office. 	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> 1. The Legal Clerk assigned to the Coroner's Office has proven to be an asset to the unit by providing needed office support. As a full-time Legal Clerk, this position was able to offer support to the office with all records requests and appropriately responded within the required time. The position was able to start transitioning paper files to electronic files which allows for immediate access to all staff working within the office. In addition, the Legal Clerk started tracking multiple statistics including reports completed for the Coroner's Office along with sub-station reports, and records requested through their office. 2. The Coroner's Office Legal Clerk quickly learned office responsibilities and duties which were being completed by assigned Detectives and immediately took on those responsibilities. This office support included answering phones, responding to requests, and providing copies of reports. To allow for more efficient and effective processes, the Legal Clerk began writing office procedures which will allow for a smoother transition with training for future staff. In addition, this position created multiple forms and updated existing forms. 	
Administrative Office Comments: The intended results have been achieved.	

Budget Augmentation Request Results

Fund Center 186 – Veterans Services	
Title: Delete 1.00 FTE Assistant Veterans Service Officer I/II and add 1.00 FTE Administrative Services Officer I/II	
Expenses: \$1,571	Funding Source(s): \$1,571 General Fund support Approved via Board action on April 11, 2017, item #14
Intended Results: Provide staff for administrative and fiscal management of the office, enabling the Veterans Services Officer to conduct outreach, and advise staff during the claims process, increasing the number of claims filed and amount of subvention funds received by the department.	
Actual Results for FY 2016-17: The position was not filled in FY 2016-17 due to it being created late in FY 2016-17. The position has been filled as of July 2017, and results will be reported on in the next fiscal year.	
Administrative Office Comments: The intended results have not yet been achieved. This item will be reported on again in the FY 2019-20 budget.	

Summary Schedules

The County Budget Act, Government Code Section 29000-29144, outlines the process and format by which counties submit their annual financial documents to the State Controller's Office. The Budget Act was most recently amended in 2009 and subsequently, the State Controller's Office worked with county Auditor-Controllers and Administrative Officers to update the State's County Budget Guide to reflect amendments to the Budget Act.

The updated schedules resulting from the 2009 amendments to the County Budget Act were included in the Fiscal Year 2010-11 Final budget document for the first time. The schedules meet the content and formatting requirements set forth in the "Accounting Standards and Procedures for Counties" guidelines which are promulgated by the State Controller, and present the appropriations adopted by the Board of Supervisors for each departmental fund center.

Also included in this section are three revenue reports used by the County which summarize revenue by department, account and source. Revenue reports are a detailed listing of funding source(s) used by the County to fund its appropriations (expenditures) at the fund, fund center and account level. The three reports following the financial schedules are not required by the Budget Act referred to above, but are included in the budget document to provide readers with additional information about revenues included in the budget.

Schedule 1

All Funds Summary

This schedule is a summary of financing sources and financing uses for all funds, including governmental-type funds (general, special revenue, capital projects, and debt service) as well as enterprise, internal service, special districts and other agencies governed by the Board of Supervisors. Enterprise, internal service, special district and other agency funds are included in Schedule 1 as a result of recent changes to the State Controller's required schedules.

State Controller Schedules **San Luis Obispo County** **Schedule 1**
 County Budget Act All Funds Summary
 January 2010 Fiscal Year 2018-19

Fund Name	Total Financing Sources				Total Financing Uses		
	2	3	4	5	6	7	8
Governmental Funds							
General Fund	\$30,526,617	\$0	\$491,129,099	\$521,655,716	\$520,960,569	\$695,147	\$521,655,716
Special Revenue Fund	554,044	4,483,189	67,982,936	73,020,169	68,722,235	4,297,933	73,020,168
Debt Service Fund	4,326,884	83	19,447,700	23,774,667	13,799,116	9,975,551	23,774,667
Capital Projects	0	0	3,727,000	3,727,000	3,727,000	0	3,727,000
Total Governmental Funds	\$35,407,545	\$4,483,272	\$582,286,735	\$622,177,552	\$607,208,920	\$14,968,631	\$622,177,551
Other Funds							
Enterprise Fund	\$0	\$3,060,189	\$18,093,834	\$21,154,023	\$21,154,023	\$0	\$21,154,023
Internal Service Fund	0	8,192,832	61,118,071	69,310,903	69,200,884	110,019	69,310,903
Special Districts	3,634,266	5,716,290	16,106,147	25,456,703	19,071,572	6,385,131	25,456,703
Total Other Funds	\$3,634,266	\$16,969,311	\$95,318,052	\$115,921,629	\$109,426,479	\$6,495,150	\$115,921,629
Total All Funds	\$39,041,811	\$21,452,583	\$677,604,787	\$738,099,181	\$716,635,399	\$21,463,781	\$738,099,180

Schedule 2

Governmental Funds Summary

This schedule is a summary of financing sources and financing uses of only County governmental funds consisting of general, special revenue, capital projects, and debt service funds. Fiduciary, enterprise, internal service funds, special districts and other agencies are excluded from Schedule 2.

State Controller Schedules **San Luis Obispo County** **Schedule 2**
 County Budget Act Governmental Funds Summary
 January 2010 Fiscal Year 2018-19

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available as of June 30, 2018	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8

General Fund							
General Fund	\$30,526,617	\$0	\$491,129,099	\$521,655,716	\$520,960,569	\$695,147	\$521,655,716
Total General Fund	\$30,526,617	\$0	\$491,129,099	\$521,655,716	\$520,960,569	\$695,147	\$521,655,716

Special Revenue Fund							
Road Fund	\$0	\$0	\$36,015,118	\$36,015,118	\$36,015,118	\$0	\$36,015,118
Community Development	0	0	4,271,232	4,271,232	4,271,232	0	4,271,232
Public Fac Fees Svcs	0	105,398	1,989,078	2,094,476	400,000	1,694,476	2,094,476
Parks Fund	0	0	9,430,687	9,430,687	9,430,687	0	9,430,687
Co-Wd Automatin Repl	0	0	850,279	850,279	622,985	227,294	850,279
Gen Govt Bldg Repl	0	2,500,000	2,376,163	4,876,163	2,500,000	2,376,163	4,876,163
Roads - Impact Fees	0	1,516,100	0	1,516,100	1,516,100	0	1,516,100
Wildlife and Grazing	0	0	3,608	3,608	3,608	0	3,608
Driving Undr Influenc	42,044	0	1,405,941	1,447,985	1,447,985	0	1,447,985
Library	512,000	0	10,134,537	10,646,537	10,646,537	0	10,646,537
Fish and Game	0	2,715	20,000	22,715	22,715	0	22,715
Org Development	0	358,976	685,293	1,044,269	1,044,269	0	1,044,269
Co Medical Services	0	0	0	0	0	0	0
Emergency Med Svcs	0	0	801,000	801,000	801,000	0	801,000
Total Special Revenue Fund	\$554,044	\$4,483,189	\$67,982,936	\$73,020,169	\$68,722,235	\$4,297,933	\$73,020,168

Debt Service Fund							
COP Loan DSF	\$0	\$83	\$2,646,340	\$2,646,423	\$2,646,423	\$0	\$2,646,423
Psn Oblig Bond DSF	4,326,884	0	16,801,360	21,128,244	11,152,693	9,975,551	21,128,244
Total Debt Service Fund	\$4,326,884	\$83	\$19,447,700	\$23,774,667	\$13,799,116	\$9,975,551	\$23,774,667

State Controller Schedules County Budget Act January 2010		San Luis Obispo County Governmental Funds Summary Fiscal Year 2018-19					Schedule 2	
Fund Name	Total Financing Sources					Total Financing Uses		
	Fund Balance Available as of June 30, 2018 2	Decreases to Obligated Fund Balances 3	Additional Financing Sources 4	Total Financing Sources 5	Financing Uses 6	Increases to Obligated Fund Balances 7	Total Financing Uses 8	
Capital Projects								
Capital Projects	\$0	\$0	\$3,727,000	\$3,727,000	\$3,727,000	\$0	\$3,727,000	
Total Capital Projects	\$0	\$0	\$3,727,000	\$3,727,000	\$3,727,000	\$0	\$3,727,000	
Total Governmental Funds	\$35,407,545	\$4,483,272	\$582,286,735	\$622,177,552	\$607,208,920	\$14,968,631	\$622,177,551	

Schedule 3

Fund Balance- Governmental Funds

This schedule presents the various components of actual or estimated fund balance. Encumbrances and Obligated Fund Balance (reserves and designations) are subtracted from actual or estimated total fund balance to determine the amount of fund balance that is unreserved and undesignated as of June 30th of the preceding budget year, and therefore available for budgetary requirements.

State Controller Schedules **San Luis Obispo County** **Schedule 3**
 County Budget Act **Fund Balance - Governmental Funds**
 January 2010 **Fiscal Year 2018-19**

Fund Name	Total Fund Balance as of June 30, 2018	Less: Obligated Fund Balances			Assigned	Fund Balance Available as of June 30, 2018
		Encumbrances	Nondisposable, Restricted and Committed			
1	2	3	4	5	6	
General Fund						
General Fund	\$54,959,124	\$0	\$24,432,507	\$0	\$30,526,617	
Total General Fund	\$54,959,124	\$0	\$24,432,507	\$0	\$30,526,617	

Special Revenue Fund						
Road Fund	\$2,680,038	\$0	\$2,680,038	\$0	\$0	\$0
Public Fac Fees Svcs	10,930,525	0	10,930,525	0	0	0
Parks Fund	1,418,074	0	1,418,074	0	0	0
Co-Wd Automatin Repl	9,610,092	0	9,610,092	0	0	0
Gen Govt Bldg Repl	39,262,242	0	39,262,242	0	0	0
Tax Reduction Rsv	18,426,563	0	18,426,563	0	0	0
Roads - Impact Fees	2,560,620	0	2,560,620	0	0	0
Wildlife and Grazing	23,456	0	23,456	0	0	0
Driving Undr Influenc	594,590	0	552,546	0	0	42,044
Library	2,610,600	0	2,098,600	0	0	512,000
Fish and Game	166,415	0	166,415	0	0	0
Org Development	1,660,992	0	1,660,992	0	0	0
Total Special Revenue Fund	\$89,944,207	\$0	\$89,390,163	\$0	\$0	\$554,044

Debt Service Fund						
COP Loan DSF	\$0	\$0	\$0	\$0	\$0	\$0
Psn Oblig Bond DSF	14,302,435	0	9,975,551	0	0	4,326,884
Total Debt Service Fund	\$14,302,435	\$0	\$9,975,551	\$0	\$0	\$4,326,884

Capital Projects			
Capital Projects	\$15,727,673	\$0	\$15,727,673
Total Capital Projects	\$15,727,673	\$0	\$15,727,673
Total Governmental Funds	\$174,933,439	\$0	\$139,525,894
			\$35,407,545

Schedule 4

Reserves/Designations by Governmental Funds

This schedule lists Obligated Fund Balance (reserves and designations) sorted by fund. The schedule also presents new Obligated Fund Balance (reserves and designations) and recommended amounts, as well as Obligated Fund Balance (reserves and designations) recommended to increase, decrease or be canceled. Use of general reserves is limited to emergency situations. The use of designations is allowed throughout the fiscal year. Mid-year adjustments are subject to a 4/5th's vote by the Board of Supervisors, and a simple majority is required if the use of additional designations is approved by the Board during budget hearings.

State Controller Schedules **San Luis Obispo County** **Schedule 4**
 County Budget Act Reserves/Designations - By Governmental Funds
 January 2010 Fiscal Year 2018-19

Description	Reserves/ Designations June 30, 2018	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
General Fund						
Designated FB-Fire Equip Replace	\$1,467,376	\$0	\$0	\$695,147	\$0	\$2,162,523
Designated FB-Internal Financng	2,847,681	0	0	0	0	2,847,681
Designated FB-Prop 172 Solar	843,065	0	0	0	0	843,065
Designated FB-Solar Plant Mitigation	5,579,238	0	0	0	0	5,579,238
General Reserves	13,000,000	0	0	0	0	13,000,000
Total General Fund	\$23,737,360	\$0	\$0	\$695,147	\$0	\$24,432,507

Special Revenue Fund						
Road Fund						
Designated FB-Future Roads Prjctcs	\$2,257,610	\$0	\$0	\$0	\$0	\$2,257,610
Designated FB-Maria Vista Estates	339,428	0	0	0	0	339,428
Designated FB-Mine Reclamation N River	83,000	0	0	0	0	83,000
Public Fac Fees Svcs						
Designated FB-County Fire	\$6,188,689	\$0	\$0	\$780,325	\$0	\$6,969,014
Designated FB-Gen. Government	319,897	105,398	0	0	0	214,499
Designated FB-Law Enforcement	1,550,633	0	0	155,207	0	1,705,840
Designated FB-Library	490,199	0	0	207,707	0	697,906
Designated FB-Parks	792,029	0	0	551,237	0	1,343,266
Parks Fund						
Designated FB-Lopez Parks Projects	\$279,043	\$0	\$0	\$0	\$0	\$279,043
Designated FB-Parks Projects	1,139,031	0	0	0	0	1,139,031
Co-Wd Automatin Repl						
Designated FB-Automation Replcmnt	\$9,382,798	\$0	\$0	\$227,294	\$0	\$9,610,092
Gen Govt Bldg Repl						
Designated FB-Gen Gov Building Rpl	\$37,687,527	\$2,500,000	\$0	\$2,376,163	\$0	\$37,563,690

State Controller Schedules		San Luis Obispo County				Schedule 4	
County Budget Act		Reserves/Designations - By Governmental Funds					
January 2010		Fiscal Year 2018-19					
Description	Reserves/Designations June 30, 2018	Decreases or Cancellations		Increases or New		Total Reserves/Designations for the Budget Year	
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors		
1	2	3	4	5	6	7	
Special Revenue Fund (continued)							
Gen Govt Bldg Repl (continued)							
Designated FB-Library-Cambria	\$1,698,552	\$0	\$0	\$0	\$0	\$1,698,552	
Tax Reduction Rsv							
Designated FB-Airport Terminal	\$8,512,585	\$0	\$0	\$0	\$0	\$8,512,585	
Designated FB-Prop Tax Litigation	797,952	0	0	0	0	797,952	
Designated FB-Tax Reduction Resrv	9,116,026	0	0	0	0	9,116,026	
Roads - Impact Fees							
Designated FB-Road Improvement Fee	\$4,076,720	\$1,516,100	\$0	\$0	\$0	\$2,560,620	
Wildlife and Grazing							
Designated FB-Wildlife Projects	\$18,785	\$0	\$0	\$0	\$0	\$18,785	
General Reserves	4,671	0	0	0	0	4,671	
Driving Undr Influenc							
Designated FB-Systems Development	\$393,359	\$0	\$0	\$0	\$0	\$393,359	
General Reserves	159,187	0	0	0	0	159,187	
Library							
Designated FB-Atas Lib Expansion	\$29,755	\$0	\$0	\$0	\$0	\$29,755	
Designated FB-Lib Facilities Plng	2,019,155	0	0	0	0	2,019,155	
General Reserves	49,690	0	0	0	0	49,690	
Fish and Game							
Designated FB-Fish/Game Environmental	\$889	\$0	\$0	\$0	\$0	\$889	
Designated FB-Fish/Game Project	116,373	2,715	0	0	0	113,658	
General Reserves	51,868	0	0	0	0	51,868	
Org Development							
Designated FB-Cnty Wide Training	\$1,523,926	\$358,976	\$0	\$0	\$0	\$1,164,950	
General Reserves	496,042	0	0	0	0	496,042	

State Controller Schedules		San Luis Obispo County			Schedule 4					
County Budget Act		Reserves/Designations - By Governmental Funds								
January 2010		Fiscal Year 2018-19								
Description	1	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year				
		Reserves/ Designations June 30, 2018	2	Recommended	Adopted by the Board of Supervisors		3	Recommended	Adopted by the Board of Supervisors	4
Special Revenue Fund (continued)										
Total Special Revenue Fund		\$89,575,419	\$4,483,189	\$0	\$4,297,933	\$0	\$89,390,163			
Debt Service Fund										
COP Loan DSF										
Designated FB-Loan Reserve		\$83	\$83	\$0	\$0	\$0	\$0			
Psn Oblig Bond DSF										
Designated FB-POB Debt Service		\$0	\$0	\$0	\$9,975,551	\$0	\$9,975,551			
Total Debt Service Fund		\$83	\$83	\$0	\$9,975,551	\$0	\$9,975,551			
Capital Projects										
Capital Projects										
Designated FB-Facilities Planning		\$13,741,273	\$0	\$0	\$0	\$0	\$13,741,273			
Designated FB-New Govt Ctr Repairs		1,986,400	0	0	0	0	1,986,400			
Total Capital Projects		\$15,727,673	\$0	\$0	\$0	\$0	\$15,727,673			
Total Governmental Funds		\$129,040,535	\$4,483,272	\$0	\$14,968,631	\$0	\$139,525,894			

Schedule 5

Summary of Additional Financing Sources by Source and Fund

This schedule provides information about the County's financing sources other than fund balance and cancelled Obligated Fund Balance (reserves and designations). Schedule 5 consists of two sections. The first section summarizes the additional financing sources by revenue category (sorted by revenue type) for the governmental funds and the second section summarizes the additional financing sources (sorted by fund) within the governmental funds.

State Controller Schedules San Luis Obispo County Schedule 5 County Budget Act Summary of Additional Financing Sources by Source and Fund January 2010 Governmental Funds Fiscal Year 2018-19								
Description	2016-17 Actuals		2017-18 Estimated		2018-19 Requested		2018-19 Recommended	
	1	2	3	4	5	6	7	
Summarization by Source								
Taxes								
Current Property Taxes		\$130,080,631	\$134,419,930	\$139,547,895				\$139,547,895
Other Taxes		60,396,571	63,455,930	65,415,523				65,418,523
		\$190,477,203	\$197,875,860	\$204,963,418				\$204,966,418
Total Taxes								
Licenses, Permits, and Franchises		\$11,349,270	\$10,714,539	\$10,582,622				\$10,679,550
Fines, Forfeitures, and Penalties		4,245,881	4,895,774	5,122,351				5,122,351
Revenue from Use of Money & Property		4,789,471	3,278,555	2,585,999				2,585,999
Intergovernmental Revenue		243,182,942	277,479,101	271,918,319				272,009,700
Charges for Current Services		33,936,446	33,425,727	31,524,751				32,425,695
Other Revenues		24,886,685	24,918,967	20,143,672				20,257,799
Interfund		12,518,045	13,315,469	10,847,900				10,950,900
Other Financing Sources		51,426,638	50,150,335	20,161,301				23,288,323
		\$576,812,581	\$616,054,327	\$577,850,333				\$582,286,735
Total Summarization by Source								

State Controller Schedules		San Luis Obispo County			Schedule 5
County Budget Act January 2010		Summary of Additional Financing Sources by Source and Fund Governmental Funds Fiscal Year 2018-19			
Description	2016-17 Actuals		2017-18 Estimated		2018-19 Requested
	1	2	3	4	
Summarization by Fund					
General Fund	\$455,345,964	\$485,904,443	\$489,419,697	\$491,129,099	
Capital Projects	12,224,851	14,855,680	0	3,727,000	
Road Fund	32,012,551	49,817,791	37,015,118	36,015,118	
Community Development	4,365,221	6,294,486	4,271,232	4,271,232	
Public Fac Fees Svcs	2,740,789	1,924,497	1,989,078	1,989,078	
Parks Fund	9,638,374	10,420,207	9,430,687	9,430,687	
Co-Wd Automatin Repl	4,117,101	4,155,406	850,279	850,279	
Gen Govt Bldg Repl	6,824,711	6,561,873	2,376,163	2,376,163	
Tax Reduction Rsv	95,921	0	0	0	
Roads - Impact Fees	2,616,017	1,902,642	0	0	
Wildlife and Grazing	4,826	3,672	3,608	3,608	
Driving Undr Influen	1,275,849	1,346,691	1,405,941	1,405,941	
Library	9,697,933	9,948,053	10,134,537	10,134,537	
Fish and Game	7,603	27,380	20,000	20,000	
Org Development	1,101,450	689,853	685,293	685,293	
Co Medical Services	1,248,914	0	0	0	
Emergency Med Svcs	704,454	801,000	801,000	801,000	
COP Loan DSF	2,087,727	2,611,294	2,646,340	2,646,340	
Psn Oblig Bond DSF	30,702,324	18,789,359	16,801,360	16,801,360	
Total Summarization by Fund	\$576,812,581	\$616,054,327	\$577,850,333	\$582,286,735	

Schedule 6

Detail of Additional Financing Sources by Fund and Account

This schedule provides information about the County's financing sources other than fund balance and cancelled Obligated Fund Balance (reserves and designations). Schedule 6 presents the additional financing sources for each governmental fund (sorted by fund and account) in accordance with the Chart of Accounts.

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2018-19				
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
General Fund						
100000000						
Current Property Taxes						
			\$106,795,615	\$112,140,450	\$117,772,792	\$117,772,792
		Prop Tax-Curr Sec				
		Prop Tax-Unitary	7,807,695	8,130,502	7,317,452	7,317,452
		Supp-Curr Secured	3,331,890	2,169,000	2,169,000	2,169,000
		RDA Tax	(3,369,358)	(3,672,823)	(3,856,464)	(3,856,464)
		Return RDA Passthru-	1,992,082	2,093,589	2,198,268	2,198,268
		RPTTF Residual Bal	659,778	356,816	357,000	357,000
		Prop Tax-Curr Unsec	2,548,036	2,575,098	2,575,098	2,575,098
		Supp-Curr Unsec	10,931	10,000	10,000	10,000
		Total Current Property Taxes	\$119,776,669	\$123,802,632	\$128,543,146	\$128,543,146
Other Taxes						
		Prop Tax-PY Secured	(\$131,775)	(\$207,000)	(\$207,000)	(\$207,000)
		Prop Tax-PY Supp Sec	(685)	(3,000)	(3,000)	(3,000)
		Prop Tax-PY-Unsec	54,185	92,125	104,000	107,000
		Prop Tax-PY-Sup-Unsec	16,564	19,000	19,000	19,000
		Redemption Fees	19,640	18,000	18,000	18,000
		Delinq-Cost Reimb	189,116	167,590	168,490	168,490
		Penalties/Int-Delinq	218,920	274,000	274,000	274,000
		Pen-Chg of Ownshp	31,879	14,000	14,000	14,000
		TLRF Proceeds	1,465,000	1,465,000	1,465,000	1,465,000
		Sales And Use Taxes	10,028,236	11,308,000	11,063,843	11,063,843
		Aircraft Tax	747,692	743,002	743,002	743,002
		Property Trsf Tax	2,693,853	2,655,000	2,770,000	2,770,000
		Racehorse Tax	8,774	8,900	8,900	8,900

State Controller Schedules **San Luis Obispo County** **Schedule 6**
 County Budget Act
 January 2010
 Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
 Fiscal Year 2018-19

Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7

General Fund (continued)
100000000 (continued)

Other Taxes (continued)						
			Trans Occ Tax	\$9,785,000	\$10,078,550	\$10,078,550
			Sale-Tax Deeded Prop	53,634	42,054	57,941
			Prop Tax in Lieu-VLF	32,753,302	34,553,839	36,281,531
			Total Other Taxes	\$57,640,839	\$60,935,510	\$62,856,257

Licenses, Permits, and Franchises

			Franchise Fees-Cable	\$659,465	\$800,600	\$800,600
			Franchise Fees-Gas/Elec	1,261,557	1,300,000	1,300,000
			Franchise Fees-Garbg	991,557	1,032,000	1,032,000
			Franchise Fees-Petrol	19,664	18,500	18,500
			Animal Licenses	819,569	831,903	840,880
			Business Licenses	115,717	127,268	124,215
			Building Permits	2,535,312	2,264,498	1,935,581
			Grading Permits	0	96	0
			Plan Check Fees	2,151,490	1,619,757	1,784,547
			Sub Permits-Mech El	670,174	462,470	495,891
			Bldg Standards Admin	2,014	868	0
			Minor Use Permit App	20,746	33,000	22,018
			Renew Perm-Air Poll	(706)	0	0
			Land Use Permits	963,300	1,126,742	1,070,076
			Plot Plans	251,855	242,351	250,820
			Gen Plan Amends	12,311	16,750	23,534
			Ag Preservation Fees	22,335	36,833	47,947
			Ag B&P 12241 Fee	1,000	1,300	0

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2018-19				
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
General Fund (continued)						
100000000 (continued)						
Licenses, Permits, and Franchises (continued)						
			\$218,520	\$207,851	\$299,042	\$299,042
		Subdivision Permits				8,000
		Finger Printing Fees	5,523	3,968	8,000	1,500
		Explosive Permits	1,028	2,499	1,500	291,770
		Oth Lic and Permits	393,359	364,349	291,770	15,500
		Gun Permits	16,795	12,466	15,500	72,500
		Domestic Violence	76,026	76,000	72,500	12,343
		Burial Permits	14,916	11,018	12,343	80,014
		Misc Permits	81,749	76,192	80,014	1,200
		Subpoena DT GC 1563	881	1,074	1,200	52,444
		Tobacco Retailer Lic	41,670	41,726	52,444	500
		Notary Fee GC 8211	407	460	500	1,200
		Repo-Vehicl GC 26751	1,035	900	1,200	
		Total Licenses, Permits, and Franchises	\$11,349,270	\$10,713,438	\$10,582,622	\$10,679,550
Fines, Forfeitures, and Penalties						
		50% Excess MOE	(\$387,142)	(\$213,135)	(\$450,000)	(\$450,000)
		Land Use Fines	4,901	1,931	0	0
		Red Light-VC21453, 5	6,781	9,000	9,000	9,000
		Proba Drug Fee-PC120	4,016	4,736	3,360	3,360
		Child Restr-CO	4,063	5,000	5,000	5,000
		Child Restr-City	1,396	2,500	2,500	2,500
		Traffic Sch-VC42007.1	214,503	221,000	260,000	260,000
		Co Fix It-VC 40611	25,943	27,000	30,000	30,000
		Co Mtr Veh/Crime	624,170	600,000	800,000	800,000

State Controller Schedules **San Luis Obispo County** **Schedule 6**
 County Budget Act Detail of Additional Financing Sources by Fund and Account
 January 2010 Governmental Funds
 Fiscal Year 2018-19

Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7

General Fund (continued)
1000000000 (continued)

Fines, Forfeitures, and Penalties (continued)					
Domestic Violc-PC120			\$1,145	\$277	\$0
City Fix It-VC40611			9,202	10,000	10,000
Small Claims Advisor			4,226	4,373	4,500
Superior Court Fines			118,494	136,778	195,000
Judgment-Damages-Set			0	0	187,025
Bldg Code Invest Fee			40,468	42,788	91,575
Traffic School Fees			1,072,021	1,105,000	1,300,000
Asset Forfeitures			65,655	73,000	61,056
Blood Alcohol Fines			196,382	182,622	200,000
Aids Educ-PC1463.23			1,105	1,404	0
Pen Assmt-Finger ID			453,556	639,258	408,220
Agriculture Fines			13,905	18,800	0
Drug Lab-HS11372.5			(4,067)	(6,000)	(7,000)
Health-Safety Fines			753	1,000	1,000
Cities-Misdemeanors			5,018	13,000	13,000
Fees -Alcohol Abuse			62,920	48,000	48,000
Parking Fines/Cites			14,803	19,500	20,000
City Motor Vehicle F			97,412	80,000	80,000
State Penalty PC1464			372,085	480,000	480,000
Co Portion GC 76000			102,326	91,000	91,000
Adm Pen-HS 25187			0	50,000	50,000
Traffic Fees-City			0	0	0
DNA Database			14,524	12,306	10,000

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1	2	3	4	5	6	7
General Fund (continued)						
100000000 (continued)						
		Total Fines, Forfeitures, and Penalties	\$3,140,563	\$3,661,138	\$3,903,236	\$3,903,236
Revenue from Use of Money & Property						
		Interest Revenue	\$1,025,551	\$1,006,070	\$1,004,000	\$1,004,000
		Interest Rev-Pension	1,826,839	800,000	800,000	800,000
		Interest-PTax Refund	(11,056)	(19,147)	(19,000)	(19,000)
		Communication Lease	12,000	9,300	9,500	9,500
		Rent-Land/Bldg-ST	12,040	12,401	12,500	12,500
		Rent-Land/Bldg-LT	171,568	190,512	183,419	183,419
		Rental of Vets Bldg	88,376	103,331	75,000	75,000
		Total Revenue from Use of Money & Property	\$3,125,318	\$2,102,467	\$2,065,419	\$2,065,419
Intergovernmental Revenue						
State Aid						
		St Aid-Rln-SI Tx-DSS	\$10,948,983	\$11,727,263	\$12,358,156	\$12,358,156
		St Aid-Rln-S Tx-MH	5,628,773	5,805,322	5,628,773	5,628,773
		St Aid-Rln-S Tx-Hlth	147,645	285,646	326,549	326,549
		St Aid-Realign-VLF	4,009,386	4,261,188	4,387,160	4,387,160
		St Aid-Rign-VLF-Gr	0	403,141	0	0
		St Aid-Rign-SS-Gwrth	716,755	1,965,488	2,487,022	2,487,022
		St Aid-Rign-VLF Coll	99,273	99,273	99,273	99,273
		St Aid-Rign-MH-Gwrth	0	33,656	57,265	57,265
		St Aid-SB90	281,876	291,942	327,208	327,208
		St Aid- Mental Hlth	5,000	0	0	0
		St Aid-Extradition	23,105	12,500	25,000	25,000
		St Aid-Agriculture	764,786	779,667	824,895	824,895

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Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7

General Fund (continued)
1000000000 (continued)

Intergovernmental Revenue (continued)
State Aid (continued)

St Aid-Nuclear Plng			\$1,590,127	\$1,771,544	\$1,931,957	\$1,931,957
St Aid-Veteran Affrs			79,898	91,734	95,481	95,481
St Aid-HO Prp Tx Rif			783,725	783,725	783,725	783,725
St Aid-CMC/ASH Cases			1,282,743	1,435,338	1,359,000	1,359,000
St Aid-Ins Fraud Inv			54,021	54,419	56,662	56,662
St Aid-DMV-Veh Crime			290,063	285,000	314,655	314,655
St Aid-Award Grants			1,492,181	1,761,236	381,556	381,556
St Aid-DNA Testing			79,694	102,976	75,913	75,913
St Aid-Child Sup Adm			1,400,170	1,534,452	1,534,452	1,534,452
St Aid-Other			2,124,280	3,077,447	2,218,727	2,249,178
St Aid-Current Year			31,024,390	30,551,590	30,447,703	30,447,703
St Aid-Prior Year			663,325	77,413	0	0
St Aid-Abatement			45,879	40,874	63,403	63,403
St Aid-Recoveries			45,622	67,404	35,065	35,065
St Aid-Medi-Cal			17,090,324	20,217,430	22,441,331	22,391,331
St Aid-CA Child Svcs			1,293,321	1,102,348	688,154	688,154
St Aid-CENCAL			352,677	434,807	507,276	507,276
St Aid-Medicare			35,226	63,831	63,000	63,000
St Aid-Health Pgms			553,201	954,615	834,755	834,755
St Aid-Gas Tax-Uclmd			1,041,792	1,053,057	1,130,000	1,130,000
St Aid-Public Safety			26,008,370	25,352,286	25,284,455	25,284,455
St Aid-St-Motor Veh			121,004	110,294	115,058	134,058

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1	2	3	4	5	6	7
General Fund (continued)						
1000000000 (continued)						
Intergovernmental Revenue (continued)						
State Aid (continued)						
	St Aid-SOFP		\$745,090	\$966,886	\$1,065,000	\$1,065,000
	St Aid-Other In-Lieu		436	1,220	1,200	1,200
	St Aid-10% SBOC Voc		7,174	12,215	15,000	15,000
	St Aid-SLESF		774,681	775,181	775,181	775,181
	Available		0	0	0	0
	St Aid-AB818 Prop Tx		0	145,779	0	0
	St Aid-Grants to Agc		0	52,048	0	0
	St Aid-Incentives		672,626	1,307,498	1,307,498	1,307,498
	State Aid-DSS		3,605,824	0	0	0
	State Aid-MHSA		10,745,876	11,493,390	13,325,743	13,417,673
	St Aid-Rlmt-Trial Ct		4,469,787	4,914,129	4,797,633	4,797,633
	St Aid-Rlmt-Local Cm		7,606,212	8,309,821	9,124,009	9,124,009
	St Aid-Rlmt-DA P Def		85,406	205,921	212,557	212,557
	St Aid-Rlmt-H&H Svcs		24,558,208	27,728,049	29,191,116	29,191,116
	St Aid-Rlmt-Supp Law		1,486,637	1,374,901	1,404,986	1,404,986
	St Aid-Rlmt-CalWORKS		7,002,115	5,680,051	5,490,489	5,490,489
Total State Aid			\$171,837,686	\$179,555,997	\$183,594,041	\$183,685,422
Federal Aid						
	Fed Aid-In Lieu-BLM		\$1,152,279	\$1,100,000	\$1,100,000	\$1,100,000
	Fed Aid-Health Pgms		567,585	961,669	1,371,052	1,371,052
	Federal Aid-TCM		770,073	738,608	1,025,000	1,025,000
	Federal Aid-MAA Pass		508,911	647,936	640,000	640,000

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Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7

General Fund (continued)
1000000000 (continued)

Intergovernmental Revenue (continued)
Federal Aid (continued)

Federal Aid-MCH			\$487,654	\$406,855	\$475,469	\$475,469
Fed Aid-Recoveries			47,901	68,734	36,054	36,054
Fed Aid-SNAP Funds			435,281	435,065	361,469	361,469
Fed Aid-Security			95,054	308,974	10,000	10,000
Fed Aid-SCAAP			130,742	136,893	146,893	146,893
Fed Aid-Drug & Alc			1,587,556	1,618,922	1,618,922	1,618,922
Fed Aid-Pass-thru Gr			1,647,279	2,295,835	1,899,429	1,899,429
Fed Aid-Other			2,059,219	2,574,619	1,733,783	1,733,783
Fed Aid-Welfare Admn			29,302,985	34,642,404	35,653,522	35,653,522
Fed Aid-Abatement			24,782	23,915	36,827	36,827
Fed Aid-Prior Year			(708,048)	(86,031)	0	0
Fed Aid-Perinatal			73,227	72,569	72,569	72,569
Fed Aid-Pub Hlth Sec			777,078	751,951	758,750	758,750
Fed Aid-Child Sup Ad			2,717,977	2,978,642	2,978,642	2,978,642
Federal Aid-DSS			864,105	0	0	0
Fed Aid-WIA			1,290,920	2,536,054	2,536,054	2,536,054
Fed Aid-USDA			1,279,608	1,318,127	1,326,305	1,326,305
Fed Aid-EECBG			0	0	0	0
Federal Aid-SmWtrSys			0	50,000	50,000	50,000
Federal Aid-CCS			861,436	731,110	610,250	610,250
Federal Aid-CHDP			277,340	254,772	577,260	577,260
Fed Aid-ARRA Direct			20,862	52,170	0	0

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1	2	3	4	5	6	7
General Fund (continued)						
100000000 (continued)						
Intergovernmental Revenue (continued)			\$46,271,807	\$54,619,794	\$55,018,250	\$55,018,250
Other Governmental Aid						
	Other Govt Aid		\$1,529,024	\$1,436,612	\$1,496,639	\$1,496,639
	Other Govt Aid-CaWks		883,058	1,891,028	2,756,277	2,756,277
Total Other Governmental Aid			\$2,412,082	\$3,327,640	\$4,252,916	\$4,252,916
Total Intergovernmental Revenue			\$220,521,575	\$237,503,431	\$242,865,207	\$242,956,588
Charges for Current Services						
	Affordable Housing In		\$33,363	\$3,078	\$0	\$0
	Appeal Fee		5,950	11,333	8,500	8,500
	Affordable Hsg Impac		19,007	4,975	2,890	2,890
	Rev Trfr from Trusts		27,570	85,000	50,000	50,000
	Blings OH-Out Agcy		(1,346)	0	0	0
	Oth Billgs to Cts		695,281	340,503	404,835	404,835
	Blings To Outside Age		1,705,368	2,119,338	2,261,076	2,261,076
	Preapplication Confe		20,076	34,051	17,538	17,538
	Flood Haz Prop Repts		840	580	600	600
	Fire Suppr-Cost Rmb		172,954	121,647	100,000	100,000
	Fire Sup-Eq Cost Rmb		96,516	91,732	100,000	100,000
	Ambulance Reimb		188,835	194,361	194,361	194,361
	Inmate Assistance Re		300	123	310	310
	Pub Ed & Govt Access		0	508,365	0	0
	Monitoring Fee-Pc120		112,422	124,364	145,000	145,000
	Juv Inf Sup WIC654L		59,631	58,433	58,000	58,000

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 January 2010 **Governmental Funds**
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1	2	3	4	5	6	7

General Fund (continued)
100000000 (continued)

Charges for Current Services (continued)						
	Air Qual Mitigation		\$1,091	\$1,000	\$600	\$600
	Change of Plea		0	0	400	400
	Prob Mgt Fee- Adult		7,873	7,785	7,834	7,834
	Sentencing Report		41,161	37,918	43,719	43,719
	Rest Coll-PC1203.1		48,132	57,481	55,000	55,000
	Record Sealing Fee		115	0	0	0
	Red Installment Plan		6,867	7,810	3,732	3,732
	Redemption Monthly Plans Setup Fees		0	4,875	26,250	26,250
	Red Plan Direct Mail Fees		0	756	6,480	6,480
	Red Plan Email Fees		0	1,356	12,960	12,960
	Administrative Svcs		1,695,735	1,723,916	1,890,965	1,891,165
	Admin Fee-SLOCTBID		46,358	44,000	47,000	47,000
	Admin Fee-GC 29142		52,923	55,866	59,185	59,185
	Special Assmnt Fees		151,366	160,842	160,800	160,800
	Admin Fee-RDA Dissol		42,647	62,296	40,000	40,000
	Assessmnt Apporntmnt		2,577	0	0	0
	Prop Redempt Search		30,338	22,784	27,650	27,650
	Election Services		808,097	182,000	490,000	490,000
	Def Entry of Judgmt		11,975	11,700	11,700	11,700
	Segregations Fee		0	152	41	41
	DMV Delinquent Vesse		739	972	738	738
	Unsec Delinq Collctr		23,816	28,925	26,525	26,525
	Other Court-Ord Rmb		2,714	1,325	0	0

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1	2	3	4	5	6	7
General Fund (continued)						
100000000 (continued)						
Charges for Current Services (continued)						
			\$366,101	\$348,880	\$322,189	\$322,189
		Public Def Reim Fee				
		Legal Services	31,977	20,600	27,900	27,900
		Invol Lien Notice	13,273	8,000	10,000	10,000
		Installment Fees	10,517	8,044	0	0
		Proc-Install Fee	90,980	88,703	90,000	90,000
		Environ Assmt	133,796	179,569	206,601	206,601
		Filing Fees-Corner R	2,715	2,500	3,330	3,330
		Allocation Admin Fee	35,676	39,511	35,250	35,250
		Data Proc-Info Svcs	59,558	132,339	91,574	91,574
		Comm Service Rev	3,146	3,334	7,772	7,772
		Fire Protection Svcs	3,122,448	3,109,923	3,111,273	4,002,017
		Agricultural Svcs	288,723	250,250	269,250	269,250
		Home Detention Pgm	271,403	305,656	300,000	300,000
		Standardization Insp	21,325	14,060	7,140	7,140
		Alternative Work Pgm	38,393	43,800	45,000	45,000
		Alt Sentencing Prog	70,590	73,000	78,000	78,000
		Civil Process Svcs	35,503	89,607	150,000	150,000
		Reimb Juv Court Prof	59,731	40,000	30,000	30,000
		Estate Fees	94,362	94,087	32,500	32,500
		Conservatorship Fees	57,132	64,806	71,760	71,760
		Public Rep Payee Fee	36,439	35,054	39,816	39,816
		Humane Services	5,420	10,760	6,514	6,514
		Impound Fees	27,104	37,230	38,943	38,943

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1	2	3	4	5	6	7
General Fund (continued)						
100000000 (continued)						
Charges for Current Services (continued)						
	Boarding Fees		\$68,137	\$66,363	\$65,990	\$65,990
	Animal Placement		119,142	128,932	151,031	151,031
	Law Enf Svcs		126,389	197,091	233,050	233,050
	Booking Fees-Cities		456,312	456,312	456,312	456,312
	Recorder's Spec Proj		347,151	454,933	422,005	422,005
	Recording Fees - Electronic		0	0	70,658	70,658
	Rec Fee-Micrographs		328,976	232,670	229,708	229,708
	Rec Fee-Real Estate		319,416	272,414	294,553	294,553
	Rec Fee-SSN Redact		18,610	23,785	6,263	6,263
	Recording Fees		1,356,739	1,168,148	1,251,446	1,251,446
	Recording Fee-VHS		7,055	5,063	14,178	14,178
	Civil Fee GC26746		140,562	154,684	162,855	162,855
	Development Fee		58,602	52,225	75,000	75,000
	Sep Tax Bill Costs		63,435	65,000	65,000	65,000
	Reimb of Proj Costs		44,409	58,690	20,000	20,000
	Road Abandonment		76,506	71,464	55,384	55,384
	Curb & Gutter Waiver		1,599	1,066	1,066	1,066
	Medical Records Fee		2,055	2,280	2,280	2,280
	Nursing Fees		291,836	250,744	250,100	250,100
	Public Hlth VHS Fees		197,759	195,658	198,000	198,000
	EMSA Fees		31,353	42,895	38,207	38,207
	Laboratory Services		206,007	216,065	251,000	251,000
	Supplemental Roll-5%		881,997	664,000	664,000	664,000

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Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
General Fund (continued)						
1000000000 (continued)						
Charges for Current Services (continued)						
	MH Svcs-Medicare		\$936	\$0	\$0	\$0
	Alcoholism Services		65,920	45,000	45,000	45,000
	Cobra Med Ins Admin		558	285	422	422
	Sanitation Services		2,734,191	2,822,308	3,098,298	3,098,298
	Inst Care/Sv-SB855		759	0	0	0
	Cuts & Comb Req		5,700	5,000	6,000	6,000
	Adoption Fees		13,950	15,000	15,000	15,000
	Calif Children Svcs		3,160	648	2,000	2,000
	Inst Care-Juv Hall		58,772	70,994	53,000	53,000
	Insurance Payments		113,775	120,964	115,150	115,150
	AB939-Waste Tipping		17,436	16,000	16,000	16,000
	Copying Fees		21,870	17,119	18,900	18,900
	Concession Income		3,349	3,411	3,600	3,600
	Mobl Home Dup Tx Clr		126	0	105	105
	Parkland Fee-Quimby		0	153,984	0	0
	Other Clerk Fees		539,586	550,000	543,360	543,360
	Miscellaneous Fees		266,040	279,728	311,695	311,695
	Com Acknowledg Fee		630	500	3,434	3,434
	Monumentation Fees		10,508	0	14,209	14,209
	Bldg Perm Rev-Drain		49,545	40,000	53,610	53,610
	Bldg Perm Rev-Flood		1,592	3,537	3,537	3,537
	Dev Plan Insp		45,963	45,000	45,000	45,000
	Parc Map Ck thru T/A		35,452	25,000	40,414	40,414

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1	2	3	4	5	6	7
General Fund (continued)						
100000000 (continued)						
Charges for Current Services (continued)						
			\$40,286	\$38,083	\$38,578	\$38,578
		Records of Survey				
		Other Service Charge	103,320	100,296	107,824	107,824
		Deferred Comp Admin	42,881	61,000	67,000	77,000
		MH Svcs-Self Pay	13,951	21,428	21,200	21,200
		Pgm Rev-Child & Fam	261,771	266,363	274,370	274,370
		Book-Pamph-Brochures	831	492	870	870
		Map Sales	140	200	200	200
		Public Info Sale	20,237	27,797	23,292	23,292
		PM Inspect-Imp Plans	44,103	44,355	44,355	44,355
		TM Inspect-Imp Plans	196,656	365,567	181,942	181,942
		Lot Line Adjust Appl	5,264	3,120	3,119	3,119
		Cond Use Pmt/Dev Pla	45,066	40,626	30,814	30,814
		Cert Compliance Unco	528	274	274	274
		Certificate of Corre	0	0	0	0
		Lot Line Adjust Chk	5,994	4,500	6,210	6,210
		Annexation Map Rev	0	614	614	614
		SB2557 Admin Fee	1,372,014	1,320,000	1,320,000	1,320,000
		Bulk Transfer Fee	1,104	1,324	1,080	1,080
		Subd/PrcI Tr Map Fee	4,188	3,055	3,819	3,819
		Water Sales-Resale	32,196	42,000	27,000	27,000
Total Charges for Current Services			\$22,312,001	\$22,447,409	\$22,748,882	\$23,649,826

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1	2	3	4	5	6	7
General Fund (continued)						
100000000 (continued)						
Other Revenues						
	Other Revenue		\$470,218	\$364,781	\$454,622	\$568,749
	Sem-Conf-Wkshop Fee		51,030	73,910	73,910	73,910
	Settlemnts-Environ		9,850	0	187,025	187,025
	Prior Year Rev Adj		0	2,815	0	0
	Prior Year Ref-Adj		55,793	3,269	0	0
	Reimbursements-Co Sh		454,191	401,226	461,579	461,579
	Refunds-Rebates		20,648	0	0	0
	Tax Dept-Rtd Ck Fee		6,816	8,550	9,500	9,500
	Sale-Fixed Assets		356,511	0	0	0
	Sale-Fxed Ast (Ctra)		356,511	0	0	0
	Gn-Sale Fixed Asset		(257,570)	0	0	0
	Book 20 Post Cap Tx		(11,900)	0	0	0
	Adv Costs Tx Dd Prop		1,740	1,440	2,100	2,100
	Other Reimbursements		260,067	280,153	232,059	232,059
	Employee Reimburseme		0	30	250	250
	Employee Meals		1,110	1,349	1,400	1,400
	Other Sales		13,393	13,569	10,000	10,000
	Nuisance Abatement		17,633	17,156	22,945	22,945
	Svc Chg-Rtd Cks		6,318	7,071	5,390	5,390
	1915 Collection Fee		29,225	26,320	26,295	26,295
	Contrib-Non-Govtl		70,053	216,490	185,012	185,012
	Contributed Capital		111,000	0	0	0
	Grants-Non-Govtl		729,492	963,022	1,001,593	1,001,593

State Controller Schedules **San Luis Obispo County** **Schedule 6**
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Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7

General Fund (continued)
100000000 (continued)

	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	4	5	6	7
Other Revenues (continued)				
Employee Contributio	\$0	\$0	\$0	\$0
Microfilm	27	0	0	0
Cash Overages	6,114	4,970	1,500	1,500
Sett-Damages-Ins	8,197	5,108,750	0	0
Invoice Variances	5,288	4,746	1,296	1,296
Tobacco Settlement	1,724,650	2,362,661	2,374,065	2,374,065
Total Other Revenues	\$4,496,404	\$9,862,278	\$5,050,541	\$5,164,668

Interfund

IFR-IS-Admn Supp	\$119,037	\$35,000	\$0	\$0
IFR-IS-ITD NW Svcs	331,466	366,994	372,894	372,894
IFR-IS-GS S/S	399,944	414,448	302,564	302,564
IFR-IS-Health Bill	74,813	49,187	44,178	44,178
IFR-IS-Maint Prj	3,634	9,454	0	0
IFR-IS-ITD Ent Svcs	791,958	871,807	769,564	769,564
IFR-IS-Drug & Alc	139,697	85,887	79,630	79,630
IFR-IS-ITD Dept Svcs	651,337	609,258	453,606	556,606
IFR-IS-ITD Radio	9,116	33,885	10,268	10,268
IFR-IS-Sher Sup	564,435	726,835	784,971	784,971
IFR-IS-G/S Other	398,203	505,196	365,431	365,431
IFR-IS-Other Depts	4,308	0	0	0
IFR-OH-AGR	212	1,054	0	0
IFR-MCA-ITD Voice	151,908	154,362	147,023	147,023
IFR-MCA-Postage	37,520	27,038	35,006	35,006

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1	2	3	4	5	6	7
General Fund (continued)						
100000000 (continued)						
Interfund (continued)						
	IFR-IAA-Labor-Reg		\$0	\$1,825	\$0	\$0
	IFR-IAA-Labor-Reg-T		305	0	0	0
	IFR-IS-W/O Sett		113,754	28,225	0	0
	IFR-JE-All Other Dept		3,600	0	0	0
	IFR-JE-Admin Office		79,519	125,236	125,710	125,710
	IFR-JE-Risk Managemt		1,061,023	1,103,048	1,158,582	1,158,582
	IFR-JE-Aud-Contrrollr		30,000	30,000	30,000	30,000
	IFR-JE-ITD		(36,180)	1,917	0	0
	IFR-JE-Maint Project		842,520	33,340	0	0
	IFR-JE-General Svcs		751,559	1,036,249	880,249	880,249
	IFR-JE-Personnel		140,653	238,134	301,767	301,767
	IFR-JE-County Counsl		69,440	54,500	49,600	49,600
	IFR-JE-Public Health		136,682	198,255	169,096	169,096
	IFR-JE-Sheriff		2,131	1,175	2,150	2,150
	IFR-JE-CDF		590,388	604,061	576,923	576,923
	IFR-JE-Planning		434,960	387,843	428,798	428,798
	IFR-JE-SB 2557		292,508	285,000	285,000	285,000
	IFR-JE-Co-Wide OH		2,765,197	2,930,798	3,032,654	3,032,654
	IFR-JE-Utilit-Op Ctr		39,390	65,000	55,000	55,000
Total Interfund			\$10,995,039	\$11,015,011	\$10,460,664	\$10,563,664
Other Financing Sources						
	Operating Trans-In		\$27,076	\$1,798,299	\$0	\$0
	OTI - Intrafund (m)		0	0	0	400,000

State Controller Schedules		San Luis Obispo County				Schedule 6	
County Budget Act January 2010		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2018-19					
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended	
1	2	3	4	5	6	7	
General Fund (continued)							
1000000000 (continued)							
Other Financing Sources (continued)							
		OTI-Gen Gov Bldg Rep	\$628,920	\$995,548	\$0	\$0	
		OTI-Auto Repl	299,066	483,033	0	0	
		OTI-Fleet	10,752	0	4,000	4,000	
		Int Loan Prin (m)	590,296	117,187	121,231	121,231	
		Int Loan Int Repaid	120,402	222,978	218,492	218,514	
		Proceeds-PGE CEC Ln	166,050	0	0	0	
		Proceeds-PGE OBF Ln	145,723	244,084	0	0	
Total Other Financing Sources			\$1,988,286	\$3,861,129	\$343,723	\$743,745	
Total 1000000000			\$455,345,964	\$485,904,443	\$489,419,697	\$491,129,099	
Total General Fund			\$455,345,964	\$485,904,443	\$489,419,697	\$491,129,099	

San Luis Obispo County
 Detail of Additional Financing Sources by Fund and Account
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County Budget Act
 January 2010

Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7

Capital Projects
 1100000000

Revenue from Use of Money & Property

Interest Revenue	\$148,712	\$0	\$0
Total Revenue from Use of Money & Property	\$148,712	\$0	\$0

Intergovernmental Revenue

State Aid			
St Aid-DMV-Veh Crime	\$500,000	\$0	\$0
St Aid-Construction	1,612,210	1,476,454	0
St Aid-Region St Hwy	207,853	503,855	0
St Aid-Bike Lanes/Tr	0	822,999	0
Total State Aid	\$2,320,063	\$2,803,308	\$0

Federal Aid

Fed Aid-Pass-thru Gr	\$57,315	\$422,555	\$0
Total Federal Aid	\$57,315	\$422,555	\$0

Other Governmental Aid

Other Govt Aid	\$0	\$70,000	\$0
Total Other Governmental Aid	\$0	\$70,000	\$0

Total Intergovernmental Revenue

	\$2,377,378	\$3,295,863	\$0
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Charges for Current Services

Parkland Fee-Quimby	\$0	\$200,196	\$0
Total Charges for Current Services	\$0	\$200,196	\$0

Other Revenues

Refunds-Rebates	\$39,037	\$0	\$0
Sale-Fixed Assets	0	0	0
Gn-Sale Fixed Asset	218,864	0	0

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		Fiscal Year 2018-19				
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
Capital Projects (continued)						
110000000 (continued)						
Other Revenues (continued)						
	Contrib-Non-Govtl		\$22,309	\$39,910	\$0	\$0
	Total Other Revenues		\$280,210	\$39,910	\$0	\$0
Interfund						
	IFR-JE-CapAsset Fndg		\$809,587	\$1,586,274	\$0	\$0
	Total Interfund		\$809,587	\$1,586,274	\$0	\$0
Other Financing Sources						
	Operating Trans-In		\$140,767	\$1,477,409	\$0	\$0
	OTI-Gen Fd		6,417,507	2,929,161	0	1,627,000
	OTI-Gen Gov Bldg Rep		0	2,062,162	0	2,100,000
	OTI-PFF-Library		256,171	13,387	0	0
	OTI-PFF-Fire		37,860	34,711	0	0
	OTI-PFF-Parks		1,065,838	2,798,755	0	0
	OTI-PFF-Law Enf		35,306	96,516	0	0
	Proceeds-PGE CEC Ln		655,516	0	0	0
	Proceeds-PGE OBF Ln		0	321,336	0	0
	Total Other Financing Sources		\$8,608,964	\$9,733,437	\$0	\$3,727,000
	Total 110000000		\$12,224,851	\$14,855,680	\$0	\$3,727,000
	Total Capital Projects		\$12,224,851	\$14,855,680	\$0	\$3,727,000

San Luis Obispo County
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Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7

Road Fund
1200000000

Current Property Taxes						
			\$1,338,160	\$1,297,137	\$1,349,025	\$1,349,025
		Prop Tax-Curr Sec				
		Prop Tax-Unitary	327,417	401,306	417,357	417,357
		Supp-Curr Secured	41,500	2,520	2,520	2,520
		Prop Tax-Curr Unsec	31,633	25,785	25,785	25,785
		Supp-Curr Unsec	136	115	115	115
		Total Current Property Taxes	\$1,738,847	\$1,726,863	\$1,794,802	\$1,794,802

Other Taxes						
		Prop Tax-PY Secured	(\$1,641)	(\$6,062)	(\$6,062)	(\$6,062)
		Prop Tax-PY Supp Sec	(9)	0	0	0
		Prop Tax-PY-Unsec	675	0	0	0
		Prop Tax-PY-Sup-Unsec	179	0	0	0
		Penalties/Int-Delinq	78	0	0	0
		Total Other Taxes	(\$717)	(\$6,062)	(\$6,062)	(\$6,062)

Revenue from Use of Money & Property						
		Interest Revenue	\$56,602	\$25,000	\$30,000	\$30,000
		Interest-PTax Refund	(138)	0	0	0
		Total Revenue from Use of Money & Property	\$56,464	\$25,000	\$30,000	\$30,000

Intergovernmental Revenue						
		State Aid				
		St Aid-HO Prp Tx Rif	\$9,730	\$9,811	\$9,811	\$9,811
		St Aid-Prop 1b-SLPP	0	200,000	0	0
		St Aid-Other	0	20,000	0	0
		St Aid-Hwy Users Tax	6,847,259	7,177,463	9,300,000	9,300,000

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Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7

Road Fund (continued)
120000000 (continued)

Intergovernmental Revenue (continued)						
State Aid (continued)						
	State Aid-STIP		\$0	\$300,000	\$0	\$0
	St Aid-Construction		0	0	108,000	108,000
	St Aid-Urban St Hwy		145,644	725,398	0	0
	St Aid-Region St Hwy		1,022,816	2,757,935	0	0
	St Aid-Transp-SB325		2,423,895	1,682,749	1,500,000	1,500,000
	St Aid-SB1 Road Maint Rehab Acct (RMR)		0	2,300,000	6,500,000	6,500,000
	St Aid-ISTEA		578,060	578,060	578,060	578,060
	St Aid-Traffic Conge		0	444,877	0	0
	State Aid-Disaster		0	30,309	0	0
	Total State Aid		\$11,027,405	\$16,226,602	\$17,995,871	\$17,995,871

Federal Aid						
	Fed Aid-FEMA PriorYr		\$0	\$115,574	\$0	\$0
	Fed Aid-Construction		4,720,075	11,941,859	6,015,783	6,015,783
	Fed Aid-Bridge Tolls		538,982	472,664	776,817	776,817
	Fed Aid-Forest Rsv		12,159	12,200	12,200	12,200
	Fed Aid-Highway Safety Improvement (HSI)		0	1,196,800	0	0
	Fed Aid-Congestion Mitigation Air Quality (0	0	450,000	450,000
	Fed Aid - Repurposed Demonstration		0	199,636	0	0
	Fed Aid-Prior Year		99,074	0	0	0
	Fed Aid-FHWA		0	1,496,810	0	0

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Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
Road Fund (continued)						
120000000 (continued)						
		Total Federal Aid	\$5,370,290	\$15,435,543	\$7,254,800	\$7,254,800
		Total Intergovernmental Revenue	\$16,397,695	\$31,662,145	\$25,250,671	\$25,250,671
Charges for Current Services						
	Appeal Fee		\$1,347	\$0	\$0	\$0
	Planning-Engineering		23	3,500	3,500	3,500
	Road Permit Fees		17,094	20,000	20,000	20,000
	Encroachment Permit		158,973	150,000	150,000	150,000
	Curb & Gutter Waiver		555	0	0	0
	Curb & Gutter w/ Des		1,870	5,000	5,000	5,000
	Curb & Gutter w/o Ds		0	17,000	17,000	17,000
	Curb, Gutter&Sidewalk		3,514	0	0	0
	Miscellaneous Fees		146	0	0	0
		Total Charges for Current Services	\$183,522	\$195,500	\$195,500	\$195,500
Other Revenues						
	Other Revenue		\$50,059	\$0	\$540,000	\$540,000
	Other Reimbursements		158,011	277,968	0	0
	Other Sales		1,750	0	0	0
	Invoice Variances		1,073	0	0	0
		Total Other Revenues	\$210,893	\$277,968	\$540,000	\$540,000
Interfund						
	IFR-JE-CapAsset Fndg		\$42,686	\$128,674	\$0	\$0
	IFR-JE-Maint Project		47,615	0	0	0

State Controller Schedules		San Luis Obispo County				Schedule 6
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Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
Road Fund (continued)						
1200000000 (continued)						
Total Interfund			\$90,302	\$128,674	\$0	\$0
Other Financing Sources						
			\$1,532,134	\$4,161,596	\$1,064,100	\$1,064,100
			11,553,412	11,646,107	8,146,107	7,146,107
			250,000	0	0	0
Total Other Financing Sources			\$13,335,546	\$15,807,703	\$9,210,207	\$8,210,207
Total 1200000000			\$32,012,551	\$49,817,791	\$37,015,118	\$36,015,118
Total Road Fund			\$32,012,551	\$49,817,791	\$37,015,118	\$36,015,118

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January 2010		Governmental Funds				
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Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
Community Development						
1200500000						
Revenue from Use of Money & Property						
	Interest Revenue		\$2,956	\$0	\$0	\$0
Total Revenue from Use of Money & Property			\$2,956	\$0	\$0	\$0
Intergovernmental Revenue						
Federal Aid						
	Fed Aid-CDBG Funds		\$1,280,062	\$2,946,078	\$1,610,000	\$1,610,000
	Fed Aid-HOME Funds		1,264,973	908,256	650,000	650,000
	Fed Aid-ESG Funds		150,947	399,325	453,260	453,260
	Fed Aid-SNAP Funds		886,280	586,391	928,536	928,536
	Fed Aid-Environment		113,567	0	0	0
Total Federal Aid			\$3,695,829	\$4,840,050	\$3,641,796	\$3,641,796
Total Intergovernmental Revenue			\$3,695,829	\$4,840,050	\$3,641,796	\$3,641,796
Other Financing Sources						
	OTI-Gen Fd		\$666,436	\$954,436	\$629,436	\$629,436
	OTI-Gen Gov Bldg Rep		0	500,000	0	0
Total Other Financing Sources			\$666,436	\$1,454,436	\$629,436	\$629,436
Total 1200500000			\$4,365,221	\$6,294,486	\$4,271,232	\$4,271,232
Total Community Development			\$4,365,221	\$6,294,486	\$4,271,232	\$4,271,232

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Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7

Public Fac Fees Svcs
 1201000000

Revenue from Use of Money & Property

Interest Revenue	\$94,727	\$0	\$0
Total Revenue from Use of Money & Property	\$94,727	\$0	\$0

Charges for Current Services

Afford Housing Fee Tr	(\$13,860)	\$0	\$0
Affordable Housing In	13,860	0	0
Pub Fac Fee-Library	261,928	204,518	207,707
Pub Fac Fee-Fire	991,430	574,338	780,325
Pub Fac Fee-Parks	781,801	711,874	551,237
Pub Fac Fee-Gen Govt	400,621	284,778	294,602
Pub Fac Fee-Law Enfo	210,282	148,989	155,207
Development Fee	0	0	0

Total Charges for Current Services	\$2,646,062	\$1,924,497	\$1,989,078
Total 1201000000	\$2,740,789	\$1,924,497	\$1,989,078

Total Public Fac Fees Svcs	\$2,740,789	\$1,924,497	\$1,989,078
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1	2	3	4	5	6	7
Parks Fund						
1201500000						
Licenses, Permits, and Franchises						
Misc Permits			\$0	\$1,101	\$0	\$0
Total Licenses, Permits, and Franchises			\$0	\$1,101	\$0	\$0
Fines, Forfeitures, and Penalties						
Off-Hwy Motor Fines			\$83,553	\$101,788	\$89,496	\$89,496
Litter Cleanup			1,166	0	500	500
Total Fines, Forfeitures, and Penalties			\$84,719	\$101,788	\$89,996	\$89,996
Revenue from Use of Money & Property						
Interest Revenue			\$19,649	\$20,000	\$20,000	\$20,000
Rent-Land/Bldg-ST			73,093	60,000	70,000	70,000
Rent-Land/Bldg-LT			74,002	75,000	74,000	74,000
Farm-Land Rent			1,870	1,870	1,800	1,800
Total Revenue from Use of Money & Property			\$168,614	\$156,870	\$165,800	\$165,800
Intergovernmental Revenue						
State Aid						
St Aid-Nuclear Ping			\$1,548	\$2,063	\$800	\$800
St Aid-Award Grants			0	38,760	38,760	38,760
Total State Aid			\$1,548	\$40,823	\$39,560	\$39,560
Federal Aid						
Fed Aid-FEMA PriorYr			\$0	\$8,250	\$0	\$0
Total Federal Aid			\$0	\$8,250	\$0	\$0
Total Intergovernmental Revenue			\$1,548	\$49,073	\$39,560	\$39,560

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Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7

Parks Fund (continued)
1201500000 (continued)

Charges for Current Services						
			\$7,109	\$8,000	\$8,500	\$8,500
		Oth Billigs to Cts				
		Blngs To Outside Age	47,000	47,000	47,000	47,000
		Development Fee	1,100	990	2,200	2,200
		Camping Fees	3,455,955	3,646,597	3,685,000	3,685,000
		Daily Passes	527,986	620,423	600,000	600,000
		Group Entr/Day Use	164,755	165,126	175,000	175,000
		Vehicle Pass	99,835	79,453	90,000	90,000
		Season Boat Licenses	48,197	35,359	50,000	50,000
		Daily Boat Passes	58,555	95,720	60,000	60,000
		Concession Income	125,889	164,733	165,000	165,000
		Swimming Pool Fees	59,930	35,292	0	0
		Animal Day Use	62,360	63,755	65,000	65,000
		Showers-Lockers	65,289	63,064	64,000	64,000
		Parkland Fee-Quimby	43,549	257,042	0	0
		Miscellaneous Fees	16,824	19,168	19,000	19,000
		Recreational Program	51,410	33,728	25,000	25,000
		Skate Park Fees	2,069	1,872	2,000	2,000
		Special Events	14,592	17,079	15,000	15,000
		Other Rec Fees	21,029	22,708	15,000	15,000
		Total Charges for Current Services	\$4,873,434	\$5,377,109	\$5,087,700	\$5,087,700

Other Revenues						
		Other Revenue	(\$1,188)	\$26,100	\$2,250	\$2,250
		Gr-Sale Fixed Asset	6,419	0	0	0

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Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
Parks Fund (continued)						
1201500000 (continued)						
Other Revenues (continued)						
	Other Reimbursements		\$3,696	\$3,130	\$3,000	\$3,000
	Other Sales		0	19,583	0	0
	Contrib-Non-Govtl		27,050	30,000	35,000	35,000
	Grants-Non-Govtl		125,411	0	0	0
	Cash Overages		0	0	500	500
	Invoice Variances		2,649	3,054	2,738	2,738
	Total Other Revenues		\$164,037	\$81,867	\$43,488	\$43,488
Interfund						
	IFR-IS-Parks Blings		\$152,119	\$150,000	\$160,000	\$160,000
	IFR-JE-Parks		227,395	227,974	227,236	227,236
	Total Interfund		\$379,514	\$377,974	\$387,236	\$387,236
Other Financing Sources						
	Operating Trans-In		\$0	\$72,313	\$0	\$0
	OTI-Gen Fd		3,942,751	3,616,907	3,616,907	3,616,907
	OTI-PFF-Parks		88	566,167	0	0
	OTI-Int Ln Proc (m)		23,669	19,038	0	0
	Total Other Financing Sources		\$3,966,508	\$4,274,425	\$3,616,907	\$3,616,907
	Total 1201500000		\$9,638,374	\$10,420,207	\$9,430,687	\$9,430,687
	Total Parks Fund		\$9,638,374	\$10,420,207	\$9,430,687	\$9,430,687

State Controller Schedules **San Luis Obispo County** **Schedule 6**
 County Budget Act **Detail of Additional Financing Sources by Fund and Account**
 January 2010 **Governmental Funds**
Fiscal Year 2018-19

Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7

Co-Wd Automatin Repl
1202000000

Other Taxes						
			\$206,207	\$0	\$0	\$0
		Total Other Taxes	\$206,207	\$0	\$0	\$0
Revenue from Use of Money & Property						
		Interest Revenue	\$130,856	\$193,470	\$0	\$0
		Rents & Concessions	420,845	420,845	0	0
		Total Revenue from Use of Money & Property	\$551,701	\$614,315	\$0	\$0
Charges for Current Services						
		Pub Ed & Govt Access	\$13,513	\$17,800	\$0	\$0
		Total Charges for Current Services	\$13,513	\$17,800	\$0	\$0
Other Revenues						
		Gn-Sale Fixed Asset	\$41,892	\$0	\$0	\$0
		Invoice Variances	69	0	0	0
		Total Other Revenues	\$41,961	\$0	\$0	\$0
Interfund						
		IFR-JE-Major Sys Dev	\$33,600	\$200,500	\$0	\$0
		Total Interfund	\$33,600	\$200,500	\$0	\$0
Other Financing Sources						
		OTI-Gen Fd	\$3,270,119	\$3,178,622	\$850,279	\$850,279
		OTI-Cap Proj Fund	0	144,169	0	0

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act January 2010		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2018-19				
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
Co-Wd Automatrnl Repl (continued)						
Total Other Financing Sources			\$3,270,119	\$3,322,791	\$850,279	\$850,279
Total 1202000000			\$4,117,101	\$4,155,406	\$850,279	\$850,279
Total Co-Wd Automatrnl Repl			\$4,117,101	\$4,155,406	\$850,279	\$850,279

State Controller Schedules		San Luis Obispo County		Schedule 6		
County Budget Act January 2010		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2018-19				
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
Gen Govt Bldg Repl						
1202500000						
Revenue from Use of Money & Property						
			Interest Revenue	\$222,213	\$0	\$0
			Total Revenue from Use of Money & Property	\$222,213	\$0	\$0
Other Financing Sources						
			OTI-Gen Fd	\$6,602,498	\$6,561,873	\$2,376,163
			Total Other Financing Sources	\$6,602,498	\$6,561,873	\$2,376,163
			Total 1202500000	\$6,824,711	\$2,376,163	\$2,376,163
			Total Gen Govt Bldg Repl	\$6,824,711	\$2,376,163	\$2,376,163

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act January 2010		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2018-19				
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
Tax Reduction Rsv						
1203000000						
Revenue from Use of Money & Property						
			Interest Revenue	\$95,921	\$0	\$0
			Total Revenue from Use of Money & Property	\$95,921	\$0	\$0
			Total 1203000000	\$95,921	\$0	\$0
			Total Tax Reduction Rsv	\$95,921	\$0	\$0

State Controller Schedules		San Luis Obispo County			Schedule 6		
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
January 2010		Governmental Funds					
		Fiscal Year 2018-19					
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended	
1	2	3	4	5	6	7	
Roads - Impact Fees							
1203500000							
Revenue from Use of Money & Property							
			Interest Revenue	\$66,872	\$48,478	\$0	
			Total Revenue from Use of Money & Property	\$66,872	\$48,478	\$0	
Charges for Current Services							
			Road Impact Fees	\$2,549,146	\$1,854,164	\$0	
			Total Charges for Current Services	\$2,549,146	\$1,854,164	\$0	
			Total 1203500000	\$2,616,017	\$1,902,642	\$0	
			Total Roads - Impact Fees	\$2,616,017	\$1,902,642	\$0	

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2018-19				
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
Wildlife and Grazing						
1204000000						
Revenue from Use of Money & Property						
			Interest Revenue	\$149	\$64	\$0
			Total Revenue from Use of Money & Property	\$149	\$64	\$0
Intergovernmental Revenue						
Federal Aid						
			Fed Aid-Grazing Fees	\$4,678	\$3,608	\$3,608
			Total Federal Aid	\$4,678	\$3,608	\$3,608
			Total Intergovernmental Revenue	\$4,678	\$3,608	\$3,608
			Total 1204000000	\$4,826	\$3,672	\$3,608
			Total Wildlife and Grazing	\$4,826	\$3,672	\$3,608

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2018-19				
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
Driving Undr Influenc						
1204500000						
Revenue from Use of Money & Property						
			Interest Revenue	\$3,649	\$4,101	\$3,000
			Total Revenue from Use of Money & Property	\$3,649	\$4,101	\$3,000
Intergovernmental Revenue						
State Aid						
			St Aid-Nuclear Plng	\$0	\$85	\$0
			Total State Aid	\$0	\$85	\$0
Total Intergovernmental Revenue						
				\$0	\$85	\$0
Charges for Current Services						
			Fees-Young Adults Pr	\$27,167	\$19,415	\$18,938
			Extd First Offender	143,101	166,455	181,535
			Second Chance Charge	560,245	614,600	677,232
			First Offender Fees	476,627	474,033	467,921
			Miscellaneous Fees	469	246	0
			Wet & Reclless Rev	31,863	23,903	23,315
			Total Charges for Current Services	\$1,239,473	\$1,298,652	\$1,368,941
Other Revenues						
			Other Revenue	\$0	\$36,817	\$34,000
			Cash Overages	2	0	0
			Total Other Revenues	\$2	\$36,817	\$34,000
Interfund						
			IFR-IS-Drug & Alc	\$0	\$0	\$0
			IFR-IS-Other Depts	32,725	7,036	0

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act January 2010		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2018-19				
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
Driving Undr Influen (continued)						
Total Interfund			\$32,725	\$7,036	\$0	\$0
Total 1204500000			\$1,275,849	\$1,346,691	\$1,405,941	\$1,405,941
Total Driving Undr Influen			\$1,275,849	\$1,346,691	\$1,405,941	\$1,405,941

State Controller Schedules **San Luis Obispo County** **Schedule 6**
 County Budget Act
 January 2010
 Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
 Fiscal Year 2018-19

Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7

Library
1205000000

Current Property Taxes						
		Prop Tax-Curr Sec	\$7,629,957	\$8,018,625	\$8,419,501	\$8,419,501
		Prop Tax-Unitary	561,648	584,732	526,533	526,533
		Supp-Curr Secured	236,073	175,000	141,644	141,644
		RDA Tax	(160,575)	(175,450)	(184,223)	(184,223)
		Return RDA Passthru-	68,936	71,766	75,354	75,354
		RPTTF Residual Bal	47,938	33,000	48,000	48,000
		Prop Tax-Curr Unsec	180,364	181,987	182,363	182,363
		Supp-Curr Unsec	774	775	775	775
		Total Current Property Taxes	\$8,565,115	\$8,890,435	\$9,209,947	\$9,209,947

Other Taxes						
		Prop Tax-PY Secured	(\$9,322)	(\$35,000)	(\$9,322)	(\$9,322)
		Prop Tax-PY Supp Sec	(49)	40	50	50
		Prop Tax-PY-Unsec	3,833	6,000	3,833	3,833
		Prop Tax-PY-Sup-Unsec	1,020	1,100	1,000	1,000
		Penalties/Int-Delinq	443	25	450	450
		Total Other Taxes	(\$4,074)	(\$27,835)	(\$3,989)	(\$3,989)

Revenue from Use of Money & Property						
		Interest Revenue	\$24,402	\$22,600	\$22,600	\$22,600
		Interest-PTax Refund	(782)	(280)	(2,700)	(2,700)
		Total Revenue from Use of Money & Property	\$23,620	\$22,320	\$19,900	\$19,900

Intergovernmental Revenue						
		State Aid	\$55,477	\$54,227	\$55,477	\$55,477
		St Aid-HO Prp Tx Rif				

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2018-19				
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
Library (continued)						
120500000 (continued)						
Intergovernmental Revenue (continued)						
State Aid (continued)						
			St Aid-Award Grants	\$60,523	\$61,969	\$62,000
			Total State Aid	\$116,000	\$116,196	\$117,477
			Total Intergovernmental Revenue	\$116,000	\$116,196	\$117,477
Charges for Current Services						
			Lost-Damaged Mats	\$10,520	\$10,900	\$10,900
			Meeting Room Use Fee	2,375	700	0
			Library Services	83,777	78,000	78,000
			Copying Fees	21,946	20,650	20,650
			Library Request Fees	677	150	100
			Total Charges for Current Services	\$119,295	\$110,400	\$109,650
Other Revenues						
			Other Revenue	\$20,797	\$15,000	\$15,000
			Svc Chg-Rtd Cks	(61)	0	0
			Contrib-Non-Govtl	222,985	154,385	0
			Invoice Variances	573	600	0
			Total Other Revenues	\$244,294	\$169,985	\$15,000
Other Financing Sources						
			OTI-Gen Fd	\$633,683	\$666,552	\$666,552

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2018-19				
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
Library (continued)						
		Total Other Financing Sources	\$633,683	\$666,552	\$666,552	\$666,552
		Total 1205000000	\$9,697,933	\$9,948,053	\$10,134,537	\$10,134,537
		Total Library	\$9,697,933	\$9,948,053	\$10,134,537	\$10,134,537

State Controller Schedules		San Luis Obispo County		Schedule 6		
County Budget Act January 2010		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2018-19				
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
Fish and Game						
1205500000						
Fines, Forfeitures, and Penalties						
			\$3,972	\$15,000	\$20,000	\$20,000
			3,631	3,730	0	0
			\$7,603	\$18,730	\$20,000	\$20,000
Intergovernmental Revenue						
Federal Aid						
			\$0	\$8,650	\$0	\$0
			\$0	\$8,650	\$0	\$0
			\$0	\$8,650	\$0	\$0
			\$7,603	\$27,380	\$20,000	\$20,000
			\$7,603	\$27,380	\$20,000	\$20,000

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2018-19				
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
Org Development						
1206000000						
Revenue from Use of Money & Property						
			Interest Revenue	\$17,843	\$16,940	\$13,880
			Total Revenue from Use of Money & Property	\$17,843	\$16,940	\$13,880
Other Revenues						
			Other Revenue	\$1,900	\$2,100	\$600
			Total Other Revenues	\$1,900	\$2,100	\$600
Interfund						
			IFR-IS-Other Depts	\$314	\$0	\$0
			Total Interfund	\$314	\$0	\$0
Other Financing Sources						
			OTI-Gen Fd	\$1,081,393	\$670,813	\$670,813
			Total Other Financing Sources	\$1,081,393	\$670,813	\$670,813
			Total 1206000000	\$1,101,450	\$685,293	\$685,293
			Total Org Development	\$1,101,450	\$685,293	\$685,293

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2018-19				
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
Co Medical Services						
1206500000						
Revenue from Use of Money & Property						
			Interest Revenue	\$3,972	\$0	\$0
			Total Revenue from Use of Money & Property	\$3,972	\$0	\$0
Intergovernmental Revenue						
State Aid						
			St Aid-Nuclear Plng	\$862	\$0	\$0
			St Aid-Other	13,691	0	0
			Total State Aid	\$14,553	\$0	\$0
Federal Aid						
			Fed Aid-Health Pgms	\$39,997	\$0	\$0
			Fed Aid-Other	13,690	0	0
			Total Federal Aid	\$53,687	\$0	\$0
			Total Intergovernmental Revenue	\$68,240	\$0	\$0
Other Revenues						
			Tobacco Settlement	\$693,184	\$0	\$0
			Total Other Revenues	\$693,184	\$0	\$0
Interfund						
			IFR-IS-Health Bill	\$146,644	\$0	\$0
			IFR-JE-Public Health	30,319	0	0
			Total Interfund	\$176,963	\$0	\$0
Other Financing Sources						
			OTI-GF Med Asst	\$306,554	\$0	\$0

State Controller Schedules		San Luis Obispo County					Schedule 6
County Budget Act January 2010		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2018-19					
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended	
1	2	3	4	5	6	7	
Co Medical Services (continued)							
Total Other Financing Sources			\$306,554	\$0	\$0	\$0	
Total 1206500000			\$1,248,914	\$0	\$0	\$0	
Total Co Medical Services			\$1,248,914	\$0	\$0	\$0	

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2018-19				
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
Emergency Med Svcs						
1207000000						
Fines, Forfeitures, and Penalties						
		PA-Emerg Med Svcs	\$273,447	\$350,000	\$300,000	\$300,000
		PA-SB1773	352,052	350,000	400,000	400,000
		Traffic Sch-Maddy Fd	77,764	100,000	100,000	100,000
		Total Fines, Forfeitures, and Penalties	\$703,263	\$800,000	\$800,000	\$800,000
Revenue from Use of Money & Property						
		Interest Revenue	\$1,190	\$1,000	\$1,000	\$1,000
		Total Revenue from Use of Money & Property	\$1,190	\$1,000	\$1,000	\$1,000
		Total 1207000000	\$704,454	\$801,000	\$801,000	\$801,000
		Total Emergency Med Svcs	\$704,454	\$801,000	\$801,000	\$801,000

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2018-19				
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
COP Loan DSF						
1208000000						
Other Taxes						
		TLRF Proceeds	\$500,000	\$500,000	\$515,000	\$515,000
		Total Other Taxes	\$500,000	\$500,000	\$515,000	\$515,000
Fines, Forfeitures, and Penalties						
		Pen Assmt-Crim Just	\$0	\$314,118	\$0	\$0
		Pen Assmt-Court Temp	309,734	0	309,119	309,119
		Total Fines, Forfeitures, and Penalties	\$309,734	\$314,118	\$309,119	\$309,119
Charges for Current Services						
		Administrative Svcs	\$0	\$0	\$25,000	\$25,000
		Total Charges for Current Services	\$0	\$0	\$25,000	\$25,000
Other Financing Sources						
		OTI-Debt Svc	\$456,571	\$1,057,010	\$0	\$0
		OTI-PFF-Gen Gov	400,000	400,000	400,000	400,000
		OTI-Prin/Int (m)	421,421	340,166	1,397,221	1,397,221
		Total Other Financing Sources	\$1,277,993	\$1,797,176	\$1,797,221	\$1,797,221
		Total 1208000000	\$2,087,727	\$2,611,294	\$2,646,340	\$2,646,340
		Total COP Loan DSF	\$2,087,727	\$2,611,294	\$2,646,340	\$2,646,340

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2018-19				
Fund Name	Financing Source Category	Financing Source Account	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5	6	7
Psn Oblig Bond DSF						
1801000000						
Other Taxes						
			TLRF Proceeds	\$2,054,317	\$2,054,317	\$2,054,317
			Total Other Taxes	\$2,054,317	\$2,054,317	\$2,054,317
Revenue from Use of Money & Property						
			Interest Revenue	\$205,550	\$287,000	\$287,000
			Total Revenue from Use of Money & Property	\$205,550	\$287,000	\$287,000
Other Revenues						
			Other Revenue	\$7,668,177	\$2,410,042	\$2,410,043
			County Contributions	11,085,624	12,038,000	12,050,000
			Total Other Revenues	\$18,753,801	\$14,448,042	\$14,460,043
Other Financing Sources						
			Operating Trans-In	\$0	\$2,000,000	\$0
			OTI-Gen Fd	9,688,657	0	0
			Total Other Financing Sources	\$9,688,657	\$2,000,000	\$0
			Total 1801000000	\$30,702,324	\$18,789,359	\$16,801,360
			Total Psn Oblig Bond DSF	\$30,702,324	\$18,789,359	\$16,801,360
			Total All Funds	\$576,812,581	\$616,054,327	\$582,286,735

Schedule 7

Summary of Financing Uses by Function and Fund

Schedule 7 consists of two sections. The first section summarizes the total financing uses (sorted by function), appropriations for contingencies and provisions for new or increased Obligated Fund Balance (reserves and designations) for the governmental funds. The second section summarizes the financing uses (sorted by fund).

State Controller Schedules **San Luis Obispo** **Schedule 7**
 County Budget Act Summary of Financing Uses by Function and Fund
 January 2010 Governmental Funds
 Fiscal Year 2018-19

Description 1	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Summarization by Function				
General Government	\$116,442,553	\$158,069,931	\$87,372,030	\$87,633,295
Public Protection	164,496,005	183,268,670	183,369,158	184,895,699
Public Ways & Facilities	31,033,650	68,368,422	38,931,218	37,931,218
Health & Sanitation	86,161,041	97,638,184	102,042,111	101,816,054
Public Assistance	117,061,362	127,468,407	132,407,671	134,155,260
Education	11,815,304	11,999,654	12,218,767	12,195,836
Recreation & Cultural Services	10,150,092	11,241,202	9,375,062	9,375,062
Debt Services	12,230,845	13,256,939	13,799,116	13,799,116
Total Summarization by Function	\$549,390,851	\$671,311,409	\$579,515,133	\$581,801,540

Appropriations for Contingencies				
General Fund	\$0	\$24,104,171	\$24,808,703	\$24,832,933
Community Development	0	29,600	0	0
Parks Fund	0	0	55,625	55,625
Driving Undr Influenc	0	0	47,811	70,317
Library	0	0	381,806	448,505
Total Appropriations for Contingencies	\$0	\$24,133,771	\$25,293,945	\$25,407,380

Subtotal Financing Uses	\$549,390,851	\$695,445,180	\$604,809,078	\$607,208,920
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State Controller Schedules **San Luis Obispo** **Schedule 7**
 County Budget Act Summary of Financing Uses by Function and Fund
 January 2010 Governmental Funds
 Fiscal Year 2018-19

Description	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Provisions for Reserves and Designations				
General Fund	\$0	\$0	\$695,147	\$695,147
Public Fac Fees Svcs	0	0	1,694,476	1,694,476
Parks Fund	0	19,239	0	0
Co-Wd Automathn Repl	0	0	227,294	227,294
Gen Govt Bldg Repl	0	0	2,376,163	2,376,163
Roads - Impact Fees	0	1,902,642	0	0
Psn Oblig Bond DSF	0	4,464,359	9,975,551	9,975,551
Total Provisions for Reserves and Designations	\$0	\$6,386,240	\$14,968,631	\$14,968,631

State Controller Schedules		San Luis Obispo			Schedule 7
County Budget Act		Summary of Financing Uses by Function and Fund			
January 2010		Governmental Funds			
		Fiscal Year 2018-19			
Description	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended	
1	2	3	4	5	
Summarization by Fund					
General Fund	\$461,521,552	\$541,430,709	\$521,854,000	\$520,960,569	
Capital Projects	11,555,369	22,560,790	2,000,000	3,727,000	
Road Fund	27,005,662	59,040,675	37,015,118	36,015,118	
Community Development	4,349,067	6,386,928	4,271,232	4,271,232	
Public Fac Fees Svcs	1,795,263	5,299,062	400,000	400,000	
Parks Fund	10,150,092	11,241,202	9,430,687	9,430,687	
Co-Wd Automathn Repl	3,591,303	12,153,944	622,985	622,985	
Gen Govt Bldg Repl	772,762	5,300,342	0	2,500,000	
Tax Reduction Rsv	5,785	343,848	0	0	
Roads - Impact Fees	2,232,725	4,028,685	1,516,100	1,516,100	
Wildlife and Grazing	1,127	3,608	3,608	3,608	
Driving Undr Influenc	1,221,101	1,293,219	1,447,985	1,447,985	
Library	10,088,519	10,129,958	10,580,263	10,646,537	
Fish and Game	21,679	22,715	22,715	22,715	
Org Development	877,938	1,036,134	1,044,269	1,044,269	
Co Medical Services	1,231,306	794,375	0	0	
Emergency Med Svcs	738,757	1,122,046	801,000	801,000	
COP Loan DSF	2,090,209	2,619,331	2,646,423	2,646,423	
Psn Oblig Bond DSF	10,140,636	10,637,608	11,152,693	11,152,693	
Total Summarization by Fund	\$549,390,851	\$695,445,180	\$604,809,078	\$607,208,920	

Schedule 8

Detail of Financing Uses by Function, Activity and Budget Unit (aka Fund Center)

This schedule summarizes the financing uses by function, activity and fund center for the governmental funds. Every fund center with a financing use is listed under the appropriate function and activity.

State Controller Schedules		San Luis Obispo			Schedule 8
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2018-19			
Function, Activity, and Budget Unit		2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1		2	3	4	5
General Government					
Legislative & Administrative					
100 - Board of Supervisors		\$1,674,700	\$1,669,611	\$1,752,730	\$1,752,730
103 - Non-Departmental Other Expenditures		410,870	448,529	499,171	474,171
104 - Administrative Office		1,978,910	2,398,695	2,152,957	2,197,957
110 - Clerk-Recorder		3,542,103	4,264,916	3,569,266	3,569,266
275 - Organizational Development		877,938	1,036,134	1,044,269	1,044,269
290 - Planning and Building - Community Developm		4,349,067	6,357,328	4,271,232	4,271,232
Total Legislative & Administrative		\$12,833,588	\$16,175,212	\$13,289,625	\$13,309,625
Finance					
101 - Non-Departmental Revenue		\$2	(\$5)	\$5	\$5
107 - Auditor-Controller		5,418,520	0	0	0
108 - Treas-Tax Coll-PA		2,724,869	(1)	0	0
109 - Assessor		9,058,412	11,607,278	10,827,151	10,824,534
117 - Auditor-Controller-Treasurer-Tax Collector-Pu		0	8,711,876	8,898,637	8,888,637
268 - Tax Reduction Reserve		5,785	343,848	0	0
Total Finance		\$17,207,588	\$20,662,996	\$19,725,794	\$19,713,176
Transfer Out					
102 - Non-Departmental - Other Financing Uses		\$31,944,245	\$21,843,984	\$6,879,437	\$5,380,581
Total Transfer Out		\$31,944,245	\$21,843,984	\$6,879,437	\$5,380,581
Counsel					
111 - County Counsel		\$3,914,602	\$4,270,480	\$4,461,587	\$4,455,712

State Controller Schedules		San Luis Obispo			Schedule 8
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2018-19			
1	2	3	4	5	
Function, Activity, and Budget Unit	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended	
General Government (continued)					
Counsel (continued)					
	Total Counsel	\$3,914,602	\$4,270,480	\$4,461,587	\$4,455,712
Personnel					
112 - Human Resources	\$3,401,787	\$3,929,942	\$3,976,294	\$3,960,640	
Total Personnel	\$3,401,787	\$3,929,942	\$3,976,294	\$3,960,640	
Property Management					
113 - Public Works - Facilities Management	\$5,499,816	\$6,494,136	\$7,068,771	\$6,829,122	
200 - Maintenance Projects	6,559,629	17,358,399	6,000,000	4,012,185	
Total Property Management	\$12,059,445	\$23,852,535	\$13,068,771	\$10,841,307	
Plant Acquisition					
230 - Capital Projects	\$11,555,369	\$22,560,790	\$2,000,000	\$3,727,000	
267 - General Government Building Replacement	772,762	5,300,342	0	2,500,000	
Total Plant Acquisition	\$12,328,131	\$27,861,132	\$2,000,000	\$6,227,000	
Other General					
105 - Human Resources - Risk Management	\$1,638,231	\$1,747,935	\$1,927,314	\$1,927,314	
114 - Information Technology	11,290,733	11,393,338	12,683,493	12,455,104	
116 - Central Services	4,007,443	3,927,614	4,072,735	4,075,855	
201 - Public Works - Special Services	2,225,459	10,250,818	4,663,995	4,663,995	
266 - Countywide Automation	3,591,303	12,153,944	622,985	622,985	
Total Other General	\$22,753,168	\$39,473,650	\$23,970,522	\$23,745,253	
Total General Government	\$116,442,553	\$158,069,931	\$87,372,030	\$87,633,295	

State Controller Schedules		San Luis Obispo			Schedule 8
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2018-19			
Function, Activity, and Budget Unit	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended	
1	2	3	4	5	
Public Protection					
Detention & Correction					
139 - Probation	\$20,936,732	\$22,165,948	\$23,503,624	\$23,504,654	
Total Detention & Correction	\$20,936,732	\$22,165,948	\$23,503,624	\$23,504,654	
Fire Protection					
140 - County Fire	\$20,472,040	\$23,889,420	\$23,838,346	\$25,123,700	
Total Fire Protection	\$20,472,040	\$23,889,420	\$23,838,346	\$25,123,700	
Flood Control, Spoil & Water Conservation					
330 - Wildlife and Grazing	\$1,127	\$3,608	\$3,608	\$3,608	
Total Flood Control, Spoil & Water Conservation	\$1,127	\$3,608	\$3,608	\$3,608	
Protective Inspection					
141 - Agricultural Commissioner	\$5,666,976	\$6,039,841	\$6,258,013	\$6,262,258	
Total Protective Inspection	\$5,666,976	\$6,039,841	\$6,258,013	\$6,262,258	
Other Protection					
130 - Public Works - Waste Management	\$728,545	\$1,041,380	\$1,163,586	\$1,163,586	
137 - Health Agency - Animal Services	2,633,262	2,806,759	2,833,672	2,832,199	
138 - Administrative Office - Emergency Services	1,410,291	1,831,862	1,899,529	1,899,529	
142 - Planning and Building	13,634,943	18,674,476	15,122,751	15,047,751	
331 - Fish and Game	21,679	22,715	22,715	22,715	

State Controller Schedules **San Luis Obispo** **Schedule 8**
 County Budget Act Detail of Financing Uses by Function, Activity and Budget Unit
 January 2010 Governmental Funds
 Fiscal Year 2018-19

Function, Activity, and Budget Unit	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5

Public Protection (continued)				
Other Protection (continued)				
Total Other Protection		\$18,428,720	\$24,377,192	\$21,042,254
				\$20,965,781

Judicial				
131 - Grand Jury	\$86,960	\$97,596	\$134,074	\$134,074
132 - District Attorney	15,405,185	17,270,177	18,393,334	18,396,524
134 - Child Support Services	4,124,263	4,427,995	4,688,325	4,673,325
135 - Public Defender	6,213,950	6,467,730	7,074,268	7,074,268
143 - Court Operations	2,403,096	2,426,973	2,426,973	2,426,973
Total Judicial	\$28,233,453	\$30,690,471	\$32,716,974	\$32,705,164

Police Protection				
136 - Sheriff-Coroner	\$70,756,956	\$76,102,190	\$76,006,339	\$76,330,534
Total Police Protection	\$70,756,956	\$76,102,190	\$76,006,339	\$76,330,534

Total Public Protection	\$164,496,005	\$183,268,670	\$183,369,158	\$184,895,699
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State Controller Schedules		San Luis Obispo			Schedule 8
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2018-19			
Function, Activity, and Budget Unit	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended	
1	2	3	4	5	
Public Ways & Facilities					
Public Ways					
245 - Public Works - Roads	\$27,005,662	\$59,040,675	\$37,015,118	\$36,015,118	
247 - Public Facility Fees	1,795,263	5,299,062	400,000	400,000	
248 - Public Works - Road Impact Fees	2,232,725	4,028,685	1,516,100	1,516,100	
Total Public Ways	\$31,033,650	\$68,368,422	\$38,931,218	\$37,931,218	
Total Public Ways & Facilities	\$31,033,650	\$68,368,422	\$38,931,218	\$37,931,218	

State Controller Schedules **San Luis Obispo** **Schedule 8**
 County Budget Act Detail of Financing Uses by Function, Activity and Budget Unit
 January 2010 Governmental Funds
 Fiscal Year 2018-19

Function, Activity, and Budget Unit	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5
Health & Sanitation				
Health				
160 - Health Agency - Public Health	\$22,970,733	\$27,850,454	\$28,340,522	\$28,373,424
166 - Health Agency - Behavioral Health	63,190,309	69,787,730	73,701,589	73,442,630
Total Health	\$86,161,041	\$97,638,184	\$102,042,111	\$101,816,054
Total Health & Sanitation	\$86,161,041	\$97,638,184	\$102,042,111	\$101,816,054

State Controller Schedules		San Luis Obispo			Schedule 8
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2018-19			
Function, Activity, and Budget Unit	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended	
1	2	3	4	5	
Public Assistance					
Other Protection					
184 - Health Agency - Law Enforcement Health Car	\$3,872,778	\$4,621,131	\$5,495,888	\$7,495,888	
Total Other Protection	\$3,872,778	\$4,621,131	\$5,495,888	\$7,495,888	
Administration					
180 - Social Services - Administration	\$74,400,471	\$80,188,935	\$84,831,245	\$84,577,236	
Total Administration	\$74,400,471	\$80,188,935	\$84,831,245	\$84,577,236	
Aid Programs					
181 - Social Services - Foster Care/Adoptions	\$22,185,135	\$26,164,047	\$25,589,394	\$25,589,394	
182 - Social Services - CalWORKs	10,953,988	10,705,045	11,373,957	11,373,957	
Total Aid Programs	\$33,139,123	\$36,869,092	\$36,963,351	\$36,963,351	
Medical Services					
350 - Medically Indigent Services Program (MISP)	\$1,231,306	\$794,375	\$0	\$0	
351 - Health Agency - Emergency Medical Services	738,757	1,122,046	801,000	801,000	
Total Medical Services	\$1,970,063	\$1,916,421	\$801,000	\$801,000	
General Relief					
185 - Social Services - General Assistance	\$1,102,207	\$916,753	\$1,140,764	\$1,140,764	
Total General Relief	\$1,102,207	\$916,753	\$1,140,764	\$1,140,764	
Veterans Services					
186 - Veterans Services	\$729,561	\$851,800	\$776,520	\$776,520	

State Controller Schedules		San Luis Obispo			Schedule 8
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2018-19			
1	2	3	4	5	
Function, Activity, and Budget Unit	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended	
Public Assistance (continued)					
Veterans Services (continued)					
	Total Veterans Services	\$729,561	\$851,800	\$776,520	\$776,520
Other Assistance					
	106 - Contributions to Other Agencies	\$1,847,158	\$2,104,274	\$2,398,902	\$2,400,500
	Total Other Assistance	\$1,847,158	\$2,104,274	\$2,398,902	\$2,400,500
	Total Public Assistance	\$117,061,362	\$127,468,407	\$132,407,671	\$134,155,260

State Controller Schedules		San Luis Obispo			Schedule 8
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2018-19			
1	2	3	4	5	
Function, Activity, and Budget Unit	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended	
Education					
Library Services					
377 - Library	\$10,088,519	\$10,129,958	\$10,198,457	\$10,198,032	
Total Library Services	\$10,088,519	\$10,129,958	\$10,198,457	\$10,198,032	
Agricultural Education					
215 - Farm Advisor\Cooperative Extension	\$505,684	\$576,477	\$620,137	\$620,137	
Total Agricultural Education	\$505,684	\$576,477	\$620,137	\$620,137	
Other Education					
375 - Health Agency - Driving Under the Influence	\$1,221,101	\$1,293,219	\$1,400,174	\$1,377,668	
Total Other Education	\$1,221,101	\$1,293,219	\$1,400,174	\$1,377,668	
Total Education	\$11,815,304	\$11,999,654	\$12,218,767	\$12,195,836	

State Controller Schedules	San Luis Obispo	Schedule 8
County Budget Act January 2010	Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2018-19	

Function, Activity, and Budget Unit	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
1	2	3	4	5

Recreation & Cultural Services
Recreation Facilities

305 - Parks and Recreation	\$10,150,092	\$11,241,202	\$9,375,062	\$9,375,062
Total Recreation Facilities	\$10,150,092	\$11,241,202	\$9,375,062	\$9,375,062

Total Recreation & Cultural Services	\$10,150,092	\$11,241,202	\$9,375,062	\$9,375,062
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State Controller Schedules		San Luis Obispo			Schedule 8
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2018-19			
1	2	3	4	5	
Function, Activity, and Budget Unit	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended	
Debt Services					
Retirement of Long-Term Debt					
277 - Debt Service	\$2,090,209	\$2,619,331	\$2,646,423	\$2,646,423	
392 - Pension Obligation Bonds	10,140,636	10,637,608	11,152,693	11,152,693	
Total Retirement of Long-Term Debt	\$12,230,845	\$13,256,939	\$13,799,116	\$13,799,116	
Total Debt Services	\$12,230,845	\$13,256,939	\$13,799,116	\$13,799,116	
Grand Total Financing Uses by Function	\$549,390,851	\$671,311,409	\$579,515,133	\$581,801,540	

Schedule 9

Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

Schedule 9 is a summary schedule for Governmental Funds. Individual Schedule 9s can be found with each fund center in the Departmental Budget sections of this document (with the exception of Internal Service Funds and Enterprise Funds which are displayed in Schedule 10s and Schedule 11s).

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **1000000000 - General Fund** Function: **Public Protection**
 Budget Unit: **141 - Agricultural Commissioner** Activity: **Protective Inspection**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Licenses, Permits, and Franchises	\$270,031	\$305,308	\$298,875	\$298,875
Fines, Forfeitures, and Penalties	13,905	18,800	0	0
Intergovernmental Revenue	2,821,829	2,863,170	2,710,184	2,710,184
Charges for Current Services	294,673	257,185	276,390	276,390
Other Revenues	11,619	1,841	500	500
Total Revenue	\$3,412,056	\$3,446,304	\$3,285,949	\$3,285,949
Salary and Benefits	\$4,894,204	\$5,057,446	\$5,373,468	\$5,377,570
Services and Supplies	773,772	958,465	886,295	886,438
Other Charges	0	25,680	0	0
Intrafund Transfers	(1,000)	(1,750)	(1,750)	(1,750)
Total Expenditures/Appropriations	\$5,666,976	\$6,039,841	\$6,258,013	\$6,262,258
Net Cost	\$2,254,920	\$2,593,537	\$2,972,064	\$2,976,309

State Controller Schedules County Budget Act January 2010	San Luis Obispo Schedule 9 Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **142 - Planning and Building** Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Licenses, Permits, and Franchises	\$6,542,471	\$5,666,533	\$5,536,268	\$5,633,196
Fines, Forfeitures, and Penalties	45,369	44,719	91,575	91,575
Intergovernmental Revenue	0	156,514	5,515	5,515
Charges for Current Services	637,173	601,695	645,319	645,319
Other Revenues	754,449	987,636	1,032,170	1,032,170
Interfund	434,960	387,843	428,798	428,798
Other Financing Sources	249,576	458,033	0	0
Total Revenue	\$8,663,997	\$8,302,973	\$7,739,645	\$7,836,573
Salary and Benefits	\$10,901,930	\$11,374,808	\$12,693,379	\$12,693,379
Services and Supplies	2,367,878	7,232,955	2,429,372	2,354,372
Other Charges	0	54,710	0	0
Capital Assets	0	11,746	0	0
Intrafund Transfers	(3,832)	256	0	0
Transfers-Out	368,967	0	0	0
Total Expenditures/Appropriations	\$13,634,943	\$18,674,476	\$15,122,751	\$15,047,751
Net Cost	\$4,970,945	\$10,371,503	\$7,383,106	\$7,211,178

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **1000000000 - General Fund** Function: **General Government**
 Budget Unit: **201 - Public Works - Special Services** Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Licenses, Permits, and Franchises	\$82,013	\$91,620	\$82,807	\$82,807
Intergovernmental Revenue	177,129	110,648	31,167	31,167
Charges for Current Services	536,942	1,176,894	498,486	498,486
Other Revenues	48,097	5,236,771	50,776	50,776
Interfund	39,390	65,000	55,000	55,000
Other Financing Sources	0	853,924	0	0
Total Revenue	\$883,571	\$7,534,857	\$718,236	\$718,236
Services and Supplies	\$1,999,887	\$5,351,407	\$4,663,995	\$4,663,995
Other Charges	0	4,787,033	0	0
Capital Assets	0	32,950	0	0
Transfers-Out	225,572	79,428	0	0
Total Expenditures/Appropriations	\$2,225,459	\$10,250,818	\$4,663,995	\$4,663,995
Net Cost	\$1,341,888	\$2,715,961	\$3,945,759	\$3,945,759

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **137 - Health Agency - Animal Services** Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals		2017-18 Estimated		2018-19 Requested		2018-19 Recommended	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$842,763	\$857,922	\$871,286		\$871,286	\$871,286	
Intergovernmental Revenue		859,706	956,647	1,008,732		1,008,732	1,008,732	
Charges for Current Services		222,352	245,485	265,935		265,935	265,935	
Other Revenues		55,480	46,752	36,647		36,647	36,647	
Total Revenue		\$1,980,301	\$2,106,806	\$2,182,600		\$2,182,600	\$2,182,600	
Salary and Benefits		\$1,585,602	\$1,846,198	\$1,935,368		\$1,935,368	\$1,935,368	
Services and Supplies		1,032,659	960,561	891,112		891,112	889,640	
Other Charges		15,000	0	0		0	0	
Capital Assets		0	0	7,191		7,191	7,191	
Total Expenditures/Appropriations		\$2,633,262	\$2,806,759	\$2,833,672		\$2,833,672	\$2,832,199	
Net Cost		\$652,961	\$699,953	\$651,072		\$651,072	\$649,599	

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **134 - Child Support Services** Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Revenue from Use of Money & Property	\$6,116	\$4,000	\$4,000	\$4,000
Intergovernmental Revenue	4,118,147	4,513,094	4,513,094	4,513,094
	\$4,124,263	\$4,517,094	\$4,517,094	\$4,517,094
Salary and Benefits	\$3,194,340	\$3,571,332	\$3,771,866	\$3,771,866
Services and Supplies	929,923	856,663	916,459	901,459
	\$4,124,263	\$4,427,995	\$4,688,325	\$4,673,325
Total Expenditures/Appropriations				
Net Cost	\$0	(\$89,099)	\$171,231	\$156,231

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **143 - Court Operations** Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Fines, Forfeitures, and Penalties	\$2,118,872	\$2,402,592	\$2,599,000	\$2,599,000
Intergovernmental Revenue	119,082	142,959	142,959	142,959
Charges for Current Services	253,350	250,000	250,000	250,000
Other Revenues	808	0	0	0
Total Revenue	\$2,492,111	\$2,795,551	\$2,991,959	\$2,991,959
Other Charges	\$2,403,096	\$2,426,973	\$2,426,973	\$2,426,973
Total Expenditures/Appropriations	\$2,403,096	\$2,426,973	\$2,426,973	\$2,426,973
Net Cost	(\$89,016)	(\$368,578)	(\$564,986)	(\$564,986)

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **140 - County Fire** Activity: **Fire Protection**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals		2017-18 Estimated		2018-19 Requested		2018-19 Recommended	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$395,700	\$356,602	\$345,451		\$345,451	\$345,451	
Intergovernmental Revenue		3,150,774	3,168,626	2,743,363		2,743,363	2,743,363	
Charges for Current Services		3,541,403	3,478,293	3,465,634		3,465,634	4,356,378	
Other Revenues		97,589	74,644	73,910		73,910	73,910	
Interfund		590,388	604,061	576,923		576,923	576,923	
Other Financing Sources		6,000	0	0		0	0	
Total Revenue		\$7,781,854	\$7,682,226	\$7,205,281		\$8,096,025		
Services and Supplies		\$18,962,975	\$21,199,565	\$23,147,550		\$24,432,904		
Other Charges		0	156,186	0		0	0	
Capital Assets		1,467,066	2,533,668	690,796		690,796		
Transfers-Out		42,000	0	0		0		
Total Expenditures/Appropriations		\$20,472,040	\$23,889,420	\$23,838,346		\$25,123,700		
Net Cost		\$12,690,186	\$16,207,194	\$16,633,065		\$17,027,675		

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **132 - District Attorney** Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Licenses, Permits, and Franchises	\$76,026	\$76,000	\$72,500	\$72,500
Fines, Forfeitures, and Penalties	74,820	80,825	278,025	278,025
Intergovernmental Revenue	5,934,392	6,444,272	6,172,406	6,172,406
Charges for Current Services	442,481	394,185	416,353	416,353
Other Revenues	20,854	5,455	190,025	190,025
Total Revenue	\$6,548,572	\$7,000,737	\$7,129,309	\$7,129,309
Salary and Benefits	\$13,855,323	\$15,115,045	\$16,329,201	\$16,329,201
Services and Supplies	1,624,602	1,896,858	1,937,017	1,940,207
Other Charges	50,472	326,149	146,820	146,820
Capital Assets	14,517	5,301	6,297	6,297
Intrafund Transfers	(139,730)	(73,176)	(26,000)	(26,000)
Total Expenditures/Appropriations	\$15,405,185	\$17,270,177	\$18,393,334	\$18,396,524
Net Cost	\$8,856,612	\$10,269,440	\$11,264,025	\$11,267,215

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **138 - Administrative Office - Emergency Services** Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Intergovernmental Revenue	\$1,208,821	\$1,468,562	\$1,622,087	\$1,622,087
Other Revenues	0	0	250	250
Total Revenue	\$1,208,821	\$1,468,562	\$1,622,337	\$1,622,337
Salary and Benefits	\$865,762	\$858,116	\$917,672	\$917,672
Services and Supplies	368,593	607,246	546,857	546,857
Other Charges	177,960	272,000	420,000	420,000
Capital Assets	0	94,500	15,000	15,000
Intrafund Transfers	(2,024)	0	0	0
Total Expenditures/Appropriations	\$1,410,291	\$1,831,862	\$1,899,529	\$1,899,529
Net Cost	\$201,470	\$363,300	\$277,192	\$277,192

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19	Schedule 9
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Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **131 - Grand Jury** Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Salary and Benefits	\$9,845	\$11,771	\$38,324	\$38,324
Services and Supplies	77,115	85,825	95,749	95,749
Total Expenditures/Appropriations	\$86,960	\$97,596	\$134,074	\$134,074
Net Cost	\$86,960	\$97,596	\$134,074	\$134,074

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **139 - Probation** Activity: **Detention & Correction**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Fines, Forfeitures, and Penalties	\$137,022	\$153,424	\$208,360	\$208,360
Intergovernmental Revenue	9,413,621	9,899,203	10,344,555	10,375,006
Charges for Current Services	1,062,208	1,207,796	1,338,964	1,338,964
Other Revenues	6,240	17,888	17,825	17,825
Total Revenue	\$10,619,091	\$11,278,311	\$11,909,704	\$11,940,155
Salary and Benefits	\$16,645,223	\$17,756,196	\$18,750,638	\$18,750,638
Services and Supplies	4,604,441	4,670,245	5,010,171	5,011,200
Other Charges	5,000	0	0	0
Capital Assets	4,789	58,866	0	0
Intrafund Transfers	(322,721)	(319,358)	(257,185)	(257,185)
Total Expenditures/Appropriations	\$20,936,732	\$22,165,948	\$23,503,624	\$23,504,654
Net Cost	\$10,317,642	\$10,887,637	\$11,593,920	\$11,564,499

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **135 - Public Defender** Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Intergovernmental Revenue	\$398,412	\$463,777	\$494,000	\$494,000
Charges for Current Services	253,083	200,000	90,000	90,000
Other Revenues	0	0	0	0
Total Revenue	\$651,495	\$663,777	\$584,000	\$584,000
Services and Supplies	\$6,213,950	\$6,467,730	\$7,074,268	\$7,074,268
Total Expenditures/Appropriations	\$6,213,950	\$6,467,730	\$7,074,268	\$7,074,268
Net Cost	\$5,562,454	\$5,803,953	\$6,490,268	\$6,490,268

State Controller Schedules	San Luis Obispo	Schedule 9
County Budget Act January 2010	Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19	

Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **136 - Sheriff-Coroner** Activity: **Police Protection**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Licenses, Permits, and Franchises	\$35,980	\$29,895	\$34,000	\$34,000
Fines, Forfeitures, and Penalties	562,831	747,778	512,776	512,776
Revenue from Use of Money & Property	5,554	0	0	0
Intergovernmental Revenue	26,122,725	26,454,632	25,901,933	25,901,933
Charges for Current Services	1,941,583	2,180,407	2,317,171	2,317,171
Other Revenues	297,303	204,276	123,255	123,255
Interfund	566,566	728,010	787,121	787,121
Total Revenue	\$29,532,541	\$30,344,999	\$29,676,256	\$29,676,256
Salary and Benefits	\$58,783,893	\$63,048,174	\$62,692,586	\$63,001,014
Services and Supplies	11,342,913	12,230,927	13,184,013	13,199,779
Other Charges	211,864	279,313	0	0
Capital Assets	603,238	676,630	250,480	250,480
Intrafund Transfers	(184,952)	(132,854)	(120,740)	(120,740)
Total Expenditures/Appropriations	\$70,756,956	\$76,102,190	\$76,006,339	\$76,330,534
Net Cost	\$41,224,415	\$45,757,191	\$46,330,083	\$46,654,278

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **130 - Public Works - Waste Management** Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Charges for Current Services	\$32,578	\$29,538	\$29,538	\$29,538
Other Revenues	652	111	0	0
Total Revenue	\$33,229	\$29,649	\$29,538	\$29,538
Services and Supplies	\$728,545	\$1,017,380	\$1,149,518	\$1,149,518
Other Charges	0	24,000	14,068	14,068
Capital Assets	0	0	0	0
Total Expenditures/Appropriations	\$728,545	\$1,041,380	\$1,163,586	\$1,163,586
Net Cost	\$695,315	\$1,011,731	\$1,134,048	\$1,134,048

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **Public Assistance**
 Budget Unit: **106 - Contributions to Other Agencies** Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Other Revenues	\$386,088	\$391,000	\$402,402	\$402,402
Other Financing Sources	0	0	0	400,000
Total Revenue	\$386,088	\$391,000	\$402,402	\$802,402
Services and Supplies	\$1,841,314	\$2,053,274	\$2,398,902	\$2,400,500
Other Charges	0	51,000	0	0
Transfers-Out	5,844	0	0	0
Total Expenditures/Appropriations	\$1,847,158	\$2,104,274	\$2,398,902	\$2,400,500
Net Cost	\$1,461,070	\$1,713,274	\$1,996,500	\$1,598,098

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **Health & Sanitation**
 Budget Unit: **166 - Health Agency - Behavioral Health** Activity: **Health**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Fines, Forfeitures, and Penalties	\$141,912	\$118,000	\$118,000	\$118,000
Intergovernmental Revenue	48,570,246	54,751,973	57,772,166	57,814,096
Charges for Current Services	1,177,937	1,517,569	1,651,082	1,651,082
Other Revenues	899,565	885,554	888,227	888,227
Interfund	139,697	85,887	79,630	79,630
Total Revenue	\$50,929,357	\$57,358,983	\$60,509,105	\$60,551,035
Salary and Benefits	\$30,959,303	\$34,392,633	\$37,715,363	\$37,692,985
Services and Supplies	32,099,889	34,007,543	35,797,154	35,560,573
Other Charges	1,620,978	2,816,867	1,391,536	1,391,536
Intrafund Transfers	(1,489,861)	(1,429,313)	(1,202,464)	(1,202,464)
Total Expenditures/Appropriations	\$63,190,309	\$69,787,730	\$73,701,589	\$73,442,630
Net Cost	\$12,260,951	\$12,428,747	\$13,192,484	\$12,891,595

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **Public Assistance**
 Budget Unit: **184 - Law Enforcement Health Care** Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Intergovernmental Revenue	\$1,246,274	\$1,487,494	\$2,026,784	\$2,026,784
Charges for Current Services	600	246	0	0
Other Revenues	33,777	0	0	0
Total Revenue	\$1,280,651	\$1,487,740	\$2,026,784	\$2,026,784
Salary and Benefits	\$2,726,177	\$3,179,454	\$4,561,717	\$4,561,717
Services and Supplies	1,756,451	2,093,076	1,802,695	3,802,695
Intrafund Transfers	(609,850)	(651,398)	(868,524)	(868,524)
Total Expenditures/Appropriations	\$3,872,778	\$4,621,131	\$5,495,888	\$7,495,888
Net Cost	\$2,592,127	\$3,133,391	\$3,469,104	\$5,469,104

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund**
 Budget Unit: **160 - Health Agency - Public Health**
 Function: **Health & Sanitation**
 Activity: **Health**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals		2017-18 Estimated		2018-19 Requested		2018-19 Recommended	
	1	2	3	4	5	6	7	8
Licenses, Permits, and Franchises		\$34,356	\$36,189	\$49,454	\$49,454	\$49,454	\$49,454	\$49,454
Fines, Forfeitures, and Penalties		5,458	57,500	57,500	57,500	57,500	57,500	57,500
Revenue from Use of Money & Property		0	2,070	0	0	0	0	0
Intergovernmental Revenue		13,188,160	14,131,744	14,365,582	14,365,582	14,365,582	14,365,582	14,365,582
Charges for Current Services		3,923,837	4,012,487	4,307,542	4,307,542	4,307,542	4,307,542	4,307,542
Other Revenues		424,303	1,065,893	1,062,956	1,062,956	1,062,956	1,062,956	1,062,956
Interfund		211,495	247,441	213,274	213,274	213,274	213,274	213,274
Other Financing Sources		0	794,375	0	0	0	0	0
Total Revenue		\$17,787,608	\$20,347,699	\$20,056,308	\$20,056,308	\$20,056,308	\$20,056,308	\$20,056,308
Salary and Benefits		\$18,727,253	\$21,090,412	\$22,742,103	\$22,742,103	\$22,742,103	\$22,742,103	\$22,742,103
Services and Supplies		5,558,146	6,690,531	6,485,464	6,485,464	6,485,464	6,485,464	6,485,464
Other Charges		508,911	2,316,666	1,305,957	1,305,957	1,305,957	1,305,957	1,305,957
Capital Assets		79,345	113,330	39,775	39,775	39,775	39,775	39,775
Interfund Transfers		(1,902,921)	(2,360,485)	(2,232,777)	(2,232,777)	(2,232,777)	(2,232,777)	(2,232,777)
Total Expenditures/Appropriations		\$22,970,733	\$27,850,454	\$28,340,522	\$28,340,522	\$28,340,522	\$28,340,522	\$28,340,522
Net Cost		\$5,183,125	\$7,502,755	\$8,284,214	\$8,284,214	\$8,284,214	\$8,284,214	\$8,284,214

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **Public Assistance**
 Budget Unit: **180 - Social Services - Administration** Activity: **Administration**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Intergovernmental Revenue	\$67,702,124	\$72,239,820	\$75,671,721	\$75,671,721
Charges for Current Services	13,950	15,000	15,000	15,000
Other Revenues	52,992	255,734	336,356	336,356
Other Financing Sources	4,752	0	4,000	4,000
Total Revenue	\$67,773,818	\$72,510,554	\$76,027,077	\$76,027,077
Salary and Benefits	\$47,721,000	\$49,692,504	\$52,788,208	\$52,744,199
Services and Supplies	17,113,945	18,811,547	19,876,776	19,666,776
Other Charges	9,522,784	11,688,654	12,193,031	12,193,031
Capital Assets	108,476	62,000	39,000	39,000
Intrafund Transfers	(65,734)	(65,770)	(65,770)	(65,770)
Total Expenditures/Appropriations	\$74,400,471	\$80,188,935	\$84,831,245	\$84,577,236
Net Cost	\$6,626,653	\$7,678,381	\$8,804,168	\$8,550,159

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **1000000000 - General Fund** Function: **Public Assistance**
 Budget Unit: **182 - Social Services - CalWORKS** Activity: **Aid Programs**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Intergovernmental Revenue	\$10,608,205	\$10,377,858	\$11,053,058	\$11,053,058
Other Revenues	33,182	29,226	30,000	30,000
Total Revenue	\$10,641,387	\$10,407,084	\$11,083,058	\$11,083,058
Other Charges	\$10,953,988	\$10,705,045	\$11,373,957	\$11,373,957
Total Expenditures/Appropriations	\$10,953,988	\$10,705,045	\$11,373,957	\$11,373,957
Net Cost	\$312,602	\$297,961	\$290,899	\$290,899

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19	Schedule 9
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Group: **1000000000 - General Fund** Function: **Public Assistance**
 Budget Unit: **181 - Social Services - Foster Care/Adoptions** Activity: **Aid Programs**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Intergovernmental Revenue	\$21,884,589	\$24,468,688	\$23,836,048	\$23,836,048
Other Revenues	224,454	263,790	296,001	296,001
Total Revenue	\$22,109,043	\$24,732,478	\$24,132,049	\$24,132,049
Services and Supplies	\$67,873	\$92,165	\$184,330	\$184,330
Other Charges	22,673,129	26,204,880	25,643,200	25,643,200
Intrafund Transfers	(555,867)	(132,998)	(238,136)	(238,136)
Total Expenditures/Appropriations	\$22,185,135	\$26,164,047	\$25,589,394	\$25,589,394
Net Cost	\$76,092	\$1,431,569	\$1,457,345	\$1,457,345

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **Public Assistance**
 Budget Unit: **185 - Social Services - General Assistance** Activity: **General Relief**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Licenses, Permits, and Franchises	\$7,576	\$3,736	\$4,943	\$4,943
Intergovernmental Revenue	79,128	72,474	79,094	79,094
Other Revenues	264,496	200,375	227,743	227,743
Total Revenue	\$351,200	\$276,585	\$311,780	\$311,780
Other Charges	\$1,102,207	\$916,753	\$1,140,764	\$1,140,764
Total Expenditures/Appropriations	\$1,102,207	\$916,753	\$1,140,764	\$1,140,764
Net Cost	\$751,007	\$640,168	\$828,984	\$828,984

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **Public Assistance**
 Budget Unit: **186 - Veterans Services** Activity: **Veterans Services**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Intergovernmental Revenue	\$105,085	\$106,736	\$116,432	\$116,432
Charges for Current Services	13,174	0	0	0
Other Revenues	7,992	47,216	10,000	10,000
Total Revenue	\$126,251	\$153,952	\$126,432	\$126,432
Salary and Benefits	\$569,971	\$637,678	\$685,302	\$685,302
Services and Supplies	159,590	109,121	91,218	91,218
Other Charges	0	105,000	0	0
Total Expenditures/Appropriations	\$729,561	\$851,800	\$776,520	\$776,520
Net Cost	\$603,310	\$697,848	\$650,088	\$650,088

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **Education**
 Budget Unit: **215 - Farm Advisor\Cooperative Extension** Activity: **Agricultural Education**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Intergovernmental Revenue	\$15,551	\$18,934	\$16,372	\$16,372
Total Revenue	\$15,551	\$18,934	\$16,372	\$16,372
Salary and Benefits	\$402,946	\$465,245	\$492,267	\$492,267
Services and Supplies	102,738	111,232	120,789	120,789
Capital Assets	0	0	7,080	7,080
Total Expenditures/Appropriations	\$505,684	\$576,477	\$620,137	\$620,137
Net Cost	\$490,133	\$557,543	\$603,765	\$603,765

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **104 - Administrative Office** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Taxes	\$0	\$0	\$0	\$0
Intergovernmental Revenue	0	0	0	0
Charges for Current Services	0	359	0	0
Interfund	162,556	124,236	89,710	89,710
Total Revenue	\$162,556	\$124,595	\$89,710	\$89,710
Salary and Benefits	\$1,884,413	\$1,958,468	\$2,115,009	\$2,115,009
Services and Supplies	181,060	526,767	122,948	167,948
Capital Assets	0	0	0	0
Intrafund Transfers	(86,562)	(86,540)	(85,000)	(85,000)
Total Expenditures/Appropriations	\$1,978,910	\$2,398,695	\$2,152,957	\$2,197,957
Net Cost	\$1,816,354	\$2,274,100	\$2,063,247	\$2,108,247

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Schedule 9

Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **109 - Assessor** Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Intergovernmental Revenue	\$0	\$145,779	\$0	\$0
Charges for Current Services	39,493	49,700	48,200	48,200
Other Revenues	1,308	0	138,565	138,565
Interfund	3,484	0	0	0
Other Financing Sources	49,490	25,000	0	0
Total Revenue	\$93,775	\$220,479	\$186,765	\$186,765
Salary and Benefits	\$8,020,831	\$8,711,065	\$9,789,932	\$9,789,932
Services and Supplies	973,818	2,431,713	1,027,219	1,024,602
Capital Assets	63,763	64,500	10,000	10,000
Transfers-Out	0	400,000	0	0
Total Expenditures/Appropriations	\$9,058,412	\$11,607,278	\$10,827,151	\$10,824,534
Net Cost	\$8,964,637	\$11,386,799	\$10,640,386	\$10,637,769

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **1000000000 - General Fund** Function: **General Government**
 Budget Unit: **117 - Auditor-Controller-Treasurer-Tax Collector-Public Admi** Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Taxes	\$0	\$459,644	\$476,431	\$476,431
Licenses, Permits, and Franchises	0	129,290	126,480	126,480
Fines, Forfeitures, and Penalties	0	37,500	38,000	38,000
Intergovernmental Revenue	0	16,790	16,738	16,738
Charges for Current Services	0	1,489,444	1,563,765	1,563,765
Other Revenues	0	69,881	64,319	64,319
Interfund	0	30,000	30,000	30,000
Total Revenue	\$0	\$2,232,549	\$2,315,733	\$2,315,733
Salary and Benefits	\$0	\$8,031,853	\$8,148,608	\$8,138,608
Services and Supplies	0	705,243	669,620	669,620
Capital Assets	0	0	100,000	100,000
Intrafund Transfers	0	(25,220)	(19,591)	(19,591)
Total Expenditures/Appropriations	\$0	\$8,711,876	\$8,898,637	\$8,888,637
Net Cost	\$0	\$6,479,327	\$6,582,904	\$6,572,904

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **100 - Board of Supervisors** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Salary and Benefits	\$1,521,594	\$1,513,263	\$1,583,053	\$1,583,053
Services and Supplies	192,818	197,292	212,162	212,162
Capital Assets	6,911	0	0	0
Intrafund Transfers	(46,623)	(40,944)	(42,485)	(42,485)
Total Expenditures/Appropriations	\$1,674,700	\$1,669,611	\$1,752,730	\$1,752,730
Net Cost	\$1,674,700	\$1,669,611	\$1,752,730	\$1,752,730

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **110 - Clerk-Recorder** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Intergovernmental Revenue	\$157,651	\$741,590	\$8,000	\$8,000
Charges for Current Services	3,198,026	2,400,151	2,820,772	2,820,772
Other Revenues	4,309	3,349	0	0
Interfund	3,600	0	0	0
Total Revenue	\$3,363,585	\$3,145,090	\$2,828,772	\$2,828,772
Salary and Benefits	\$2,178,257	\$2,302,089	\$2,359,580	\$2,359,580
Services and Supplies	1,335,388	1,463,881	1,209,686	1,209,686
Capital Assets	28,459	498,946	0	0
Total Expenditures/Appropriations	\$3,542,103	\$4,264,916	\$3,569,266	\$3,569,266
Net Cost	\$178,518	\$1,119,826	\$740,494	\$740,494

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19	Schedule 9
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Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **107 - Auditor-Controller** Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Taxes	\$250,000	\$0	\$0	\$0
Fines, Forfeitures, and Penalties	40,375	0	0	0
Intergovernmental Revenue	17,212	0	0	0
Charges for Current Services	546,435	0	0	0
Other Revenues	44,292	0	0	0
Interfund	30,000	0	0	0
Total Revenue	\$928,314	\$0	\$0	\$0
Salary and Benefits	\$5,182,293	\$0	\$0	\$0
Services and Supplies	262,701	0	0	0
Intrafund Transfers	(26,474)	0	0	0
Total Expenditures/Appropriations	\$5,418,520	\$0	\$0	\$0
Net Cost	\$4,490,206	\$0	\$0	\$0

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19	Schedule 9
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Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **108 - Treas-Tax Coll-PA** Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Taxes	\$242,870	\$0	\$0	\$0
Licenses, Permits, and Franchises	117,946	0	0	0
Charges for Current Services	858,544	0	0	0
Other Revenues	31,324	0	0	0
Interfund	825	0	0	0
Total Revenue	\$1,251,508	\$0	\$0	\$0
Salary and Benefits	\$2,388,763	\$0	\$0	\$0
Services and Supplies	336,551	(1)	0	0
Intrafund Transfers	(445)	0	0	0
Total Expenditures/Appropriations	\$2,724,869	(\$1)	\$0	\$0
Net Cost	\$1,473,361	(\$1)	\$0	\$0

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **116 - Central Services** Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Licenses, Permits, and Franchises	\$12,168	\$9,243	\$9,458	\$9,458
Revenue from Use of Money & Property	282,384	313,944	278,819	278,819
Intergovernmental Revenue	3,381	0	2,101	2,101
Charges for Current Services	5,282	4,570	6,498	6,498
Other Revenues	363,986	37,453	30,000	30,000
Interfund	435,724	532,234	400,437	400,437
Total Revenue	\$1,102,926	\$897,444	\$727,313	\$727,313
Salary and Benefits	\$1,517,287	\$1,634,712	\$1,783,357	\$1,783,357
Services and Supplies	2,576,326	2,710,075	2,741,326	2,741,326
Other Charges	102,489	104,230	104,300	107,420
Capital Assets	14,500	0	0	0
Intrafund Transfers	(523,159)	(521,403)	(556,248)	(556,248)
Transfers-Out	320,000	0	0	0
Total Expenditures/Appropriations	\$4,007,443	\$3,927,614	\$4,072,735	\$4,075,855
Net Cost	\$2,904,517	\$3,030,170	\$3,345,422	\$3,348,542

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **111 - County Counsel** Activity: **Counsel**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Intergovernmental Revenue	\$8,488	\$218	\$5,000	\$5,000
Charges for Current Services	74,248	67,950	31,900	31,900
Other Revenues	3,970	0	0	0
Interfund	69,440	54,500	49,600	49,600
Total Revenue	\$156,146	\$122,668	\$86,500	\$86,500
Salary and Benefits	\$3,399,815	\$3,781,136	\$3,993,170	\$3,993,170
Services and Supplies	508,261	489,344	468,417	462,542
Capital Assets	6,526	0	0	0
Total Expenditures/Appropriations	\$3,914,602	\$4,270,480	\$4,461,587	\$4,455,712
Net Cost	\$3,758,456	\$4,147,812	\$4,375,087	\$4,369,212

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **112 - Human Resources** Activity: **Personnel**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Intergovernmental Revenue	\$2,044	\$5,204	\$5,204	\$5,204
Charges for Current Services	31,348	34,550	34,550	34,550
Other Revenues	0	0	0	114,127
Interfund	140,653	238,134	301,767	301,767
Total Revenue	\$174,044	\$277,888	\$341,521	\$455,648
Salary and Benefits	\$2,533,793	\$2,940,326	\$3,209,499	\$3,193,845
Services and Supplies	867,995	982,911	766,795	766,795
Capital Assets	0	6,705	0	0
Total Expenditures/Appropriations	\$3,401,787	\$3,929,942	\$3,976,294	\$3,960,640
Net Cost	\$3,227,743	\$3,652,054	\$3,634,773	\$3,504,992

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **1000000000 - General Fund** Function: **General Government**
 Budget Unit: **105 - Human Resources - Risk Management** Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Charges for Current Services	\$4,091	\$4,000	\$4,000	\$4,000
Other Revenues	0	0	0	0
Interfund	1,061,023	1,103,048	1,158,582	1,158,582
Total Revenue	\$1,065,114	\$1,107,048	\$1,162,582	\$1,162,582
Salary and Benefits	\$898,293	\$949,219	\$970,418	\$970,418
Services and Supplies	799,145	859,656	1,018,869	1,018,869
Intrafund Transfers	(59,207)	(60,940)	(61,973)	(61,973)
Total Expenditures/Appropriations	\$1,638,231	\$1,747,935	\$1,927,314	\$1,927,314
Net Cost	\$573,117	\$640,887	\$764,732	\$764,732

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **114 - Information Technology** Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Revenue from Use of Money & Property	\$1,600	\$1,600	\$1,600	\$1,600
Intergovernmental Revenue	176,182	212,741	211,987	211,987
Charges for Current Services	158,570	192,542	182,376	182,376
Other Revenues	55,438	3,338	0	0
Interfund	1,899,605	2,038,223	1,753,355	1,856,355
Other Financing Sources	0	0	0	0
Total Revenue	\$2,291,396	\$2,448,444	\$2,149,318	\$2,252,318
Salary and Benefits	\$11,521,411	\$12,323,007	\$13,164,206	\$13,346,890
Services and Supplies	4,482,609	4,720,920	5,159,713	4,897,713
Other Charges	0	7,901	0	0
Intrafund Transfers	(4,722,287)	(5,658,490)	(5,640,426)	(5,789,499)
Transfers-Out	9,000	0	0	0
Total Expenditures/Appropriations	\$11,290,733	\$11,393,338	\$12,683,493	\$12,455,104
Net Cost	\$8,999,337	\$8,944,894	\$10,534,175	\$10,202,786

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **113 - Public Works - Facilities Management** Activity: **Property Management**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals		2017-18 Estimated		2018-19 Requested		2018-19 Recommended	
	1	2	3	4	5	6	7	8
Charges for Current Services		\$330,078	\$282,909	\$318,907	\$318,907	\$318,907	\$318,907	
Other Revenues		75,899	32,857	37,409	37,409	37,409	37,409	
Interfund		1,269,408	1,491,255	1,182,813	1,182,813	1,182,813	1,182,813	
Total Revenue		\$1,675,385	\$1,807,021	\$1,539,129	\$1,539,129	\$1,539,129	\$1,539,129	
Salary and Benefits		\$4,270,235	\$4,209,604	\$4,538,803	\$4,538,803	\$4,538,803	\$4,538,803	
Services and Supplies		3,080,648	3,997,887	4,320,562	4,320,562	4,080,913	4,080,913	
Other Charges		156,868	0	28,000	28,000	28,000	28,000	
Capital Assets		20,102	0	0	0	0	0	
Intrafund Transfers		(2,028,037)	(1,713,355)	(1,818,594)	(1,818,594)	(1,818,594)	(1,818,594)	
Total Expenditures/Appropriations		\$5,499,816	\$6,494,136	\$7,068,771	\$7,068,771	\$6,829,122	\$6,829,122	
Net Cost		\$3,824,431	\$4,687,115	\$5,299,993	\$5,299,993	\$5,289,993	\$5,289,993	

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **103 - Non-Departmental Other Expenditures** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Charges for Current Services	\$42,881	\$61,000	\$67,000	\$77,000
Interfund	36,000	36,000	36,000	36,000
Total Revenue	\$78,881	\$97,000	\$103,000	\$113,000
Services and Supplies	\$410,870	\$448,529	\$499,171	\$474,171
Total Expenditures/Appropriations	\$410,870	\$448,529	\$499,171	\$474,171
Net Cost	\$331,989	\$351,529	\$396,171	\$361,171

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **1000000000 - General Fund** Function: **General Government**
 Budget Unit: **102 - Non-Departmental - Other Financing Uses** Activity: **Transfer Out**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Charges for Current Services	(\$1,346)	\$0	\$0	\$0
Interfund	2,765,197	2,930,798	3,032,654	3,032,654
Other Financing Sources	710,699	340,165	339,723	339,745
Total Revenue	\$3,474,550	\$3,270,963	\$3,372,377	\$3,372,399
Services and Supplies	\$340,459	\$0	\$0	\$0
Intrafund Transfers	(12,090,434)	(12,451,413)	(13,038,069)	(13,163,947)
Transfers-Out	43,694,220	34,295,397	19,917,506	18,544,528
Total Expenditures/Appropriations	\$31,944,245	\$21,843,984	\$6,879,437	\$5,380,581
Net Cost	\$28,469,696	\$18,573,021	\$3,507,060	\$2,008,182

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **101 - Non-Departmental Revenue** Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Taxes	\$176,924,638	\$184,278,498	\$190,922,972	\$190,925,972
Licenses, Permits, and Franchises	2,932,243	3,151,100	3,151,100	3,151,100
Revenue from Use of Money & Property	2,829,664	1,780,853	1,781,000	1,781,000
Intergovernmental Revenue	2,040,385	1,988,945	1,988,925	2,007,925
Charges for Current Services	2,408,845	2,139,470	2,103,500	2,103,700
Other Revenues	275,714	1,237	1,205	1,205
Interfund	292,508	285,000	285,000	285,000
Total Revenue	\$187,703,997	\$193,625,103	\$200,233,702	\$200,255,902
Services and Supplies	\$2	(\$5)	\$5	\$5
Total Expenditures/Appropriations	\$2	(\$5)	\$5	\$5
Net Cost	(\$187,703,996)	(\$193,625,108)	(\$200,233,697)	(\$200,255,897)

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **200 - Maintenance Projects** Activity: **Property Management**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Intergovernmental Revenue	\$392,231	\$94,340	\$0	\$0
Charges for Current Services	268,184	153,984	0	0
Other Revenues	20,225	0	0	0
Interfund	842,520	33,340	0	0
Other Financing Sources	967,769	1,389,632	0	0
Total Revenue	\$2,490,930	\$1,671,296	\$0	\$0
Services and Supplies	\$6,236,020	\$17,358,399	\$6,000,000	\$4,012,185
Intrafund Transfers	0	0	0	0
Transfers-Out	323,609	0	0	0
Total Expenditures/Appropriations	\$6,559,629	\$17,358,399	\$6,000,000	\$4,012,185
Net Cost	\$4,068,699	\$15,687,103	\$6,000,000	\$4,012,185

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19	Schedule 9
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Group: **100000000 - General Fund** Function: **Financing Uses**
 Budget Unit: **115 - Contingencies-GF** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Contingencies	\$0	\$24,104,171	\$0	\$0
Total Expenditures/Appropriations	\$0	\$24,104,171	\$0	\$0
Net Cost	\$0	\$24,104,171	\$0	\$0

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **110000000 - Capital Projects** Function: **General Government**
 Budget Unit: **230 - Capital Projects** Activity: **Plant Acquisition**
 : **230 - Capital Projects**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Revenue from Use of Money & Property	\$148,712	\$0	\$0	\$0
Intergovernmental Revenue	2,377,378	3,295,863	0	0
Charges for Current Services	0	200,196	0	0
Other Revenues	280,210	39,910	0	0
Interfund	809,587	1,586,274	0	0
Other Financing Sources	8,608,964	9,733,437	0	3,727,000
Total Revenue	\$12,224,851	\$14,855,680	\$0	\$3,727,000
Capital Assets	\$11,555,369	\$22,560,790	\$2,000,000	\$3,727,000
Total Expenditures/Appropriations	\$11,555,369	\$22,560,790	\$2,000,000	\$3,727,000

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **120000000 - Road Fund** Function: **Public Ways & Facilities**
 Budget Unit: **245 - Public Works - Roads** Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Taxes	\$1,738,129	\$1,720,801	\$1,788,740	\$1,788,740
Revenue from Use of Money & Property	56,464	25,000	30,000	30,000
Intergovernmental Revenue	16,397,695	31,662,145	25,250,671	25,250,671
Charges for Current Services	183,522	195,500	195,500	195,500
Other Revenues	210,893	277,968	540,000	540,000
Interfund	90,302	128,674	0	0
Other Financing Sources	13,335,546	15,807,703	9,210,207	8,210,207
Total Revenue	\$32,012,551	\$49,817,791	\$37,015,118	\$36,015,118
Services and Supplies	\$15,240,322	\$21,757,782	\$18,817,604	\$18,817,604
Other Charges	120,808	536,382	544,000	544,000
Capital Assets	11,640,518	36,742,497	17,649,500	16,649,500
Transfers-Out	4,014	4,014	4,014	4,014
Total Expenditures/Appropriations	\$27,005,662	\$59,040,675	\$37,015,118	\$36,015,118

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **1200500000 - Community Development** Function: **General Government**
 Budget Unit: **290 - Planning and Building - Community Development** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Revenue from Use of Money & Property	\$2,956	\$0	\$0	\$0
Intergovernmental Revenue	3,695,829	4,840,050	3,641,796	3,641,796
Other Financing Sources	666,436	1,454,436	629,436	629,436
Total Revenue	\$4,365,221	\$6,294,486	\$4,271,232	\$4,271,232
Services and Supplies	\$1,177,352	\$1,017,279	\$1,058,234	\$1,058,234
Other Charges	3,171,715	5,340,049	3,212,998	3,212,998
Contingencies	0	29,600	0	0
Total Expenditures/Appropriations	\$4,349,067	\$6,386,928	\$4,271,232	\$4,271,232

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **1201000000 - Public Fac Fees Svcs** Function: **Public Ways & Facilities**
 Budget Unit: **247 - Public Facility Fees** Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Revenue from Use of Money & Property	\$94,727	\$0	\$0	\$0
Charges for Current Services	2,646,062	1,924,497	1,989,078	1,989,078
Total Revenue	\$2,740,789	\$1,924,497	\$1,989,078	\$1,989,078
Other Charges	\$0	\$0	\$0	\$0
Transfers-Out	1,795,263	5,299,062	400,000	400,000
Total Expenditures/Appropriations	\$1,795,263	\$5,299,062	\$400,000	\$400,000

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19	Schedule 9
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Group: **1201500000 - Parks Fund** Function: **Recreation & Cultural Services**
 Budget Unit: **305 - Parks and Recreation** Activity: **Recreation Facilities**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Licenses, Permits, and Franchises	\$0	\$1,101	\$0	\$0
Fines, Forfeitures, and Penalties	84,719	101,788	89,996	89,996
Revenue from Use of Money & Property	168,614	156,870	165,800	165,800
Intergovernmental Revenue	1,548	49,073	39,560	39,560
Charges for Current Services	4,873,434	5,377,109	5,087,700	5,087,700
Other Revenues	164,037	81,867	43,488	43,488
Interfund	379,514	377,974	387,236	387,236
Other Financing Sources	3,966,508	4,274,425	3,616,907	3,616,907
Total Revenue	\$9,638,374	\$10,420,207	\$9,430,687	\$9,430,687
Salary and Benefits	\$5,102,279	\$5,270,154	\$5,420,326	\$5,420,326
Services and Supplies	4,346,189	4,780,216	3,788,688	3,788,688
Other Charges	643,134	592,611	145,246	145,246
Capital Assets	37,688	577,420	0	0
Transfers-Out	20,802	20,802	20,802	20,802
Contingencies	0	0	55,625	55,625
Total Expenditures/Appropriations	\$10,150,092	\$11,241,202	\$9,430,687	\$9,430,687

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **1202000000 - Co-Wd Automatrn Repl**
 Budget Unit: **266 - Countywide Automation**

Function: **General Government**
 Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Taxes	\$206,207	\$0	\$0	\$0
Revenue from Use of Money & Property	551,701	614,315	0	0
Charges for Current Services	13,513	17,800	0	0
Other Revenues	41,961	0	0	0
Interfund	33,600	200,500	0	0
Other Financing Sources	3,270,119	3,322,791	850,279	850,279
Total Revenue	\$4,117,101	\$4,155,406	\$850,279	\$850,279
Services and Supplies	\$369,987	\$1,937,400	\$0	\$0
Capital Assets	2,898,249	9,815,510	622,985	622,985
Transfers-Out	323,066	401,035	0	0
Total Expenditures/Appropriations	\$3,591,303	\$12,153,944	\$622,985	\$622,985

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **1202500000 - Gen Govt Bldg Repl** Function: **General Government**
 Budget Unit: **267 - General Government Building Replacement** Activity: **Plant Acquisition**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Revenue from Use of Money & Property	\$222,213	\$0	\$0	\$0
Other Financing Sources	6,602,498	6,561,873	2,376,163	2,376,163
Total Revenue	\$6,824,711	\$6,561,873	\$2,376,163	\$2,376,163
Transfers-Out	\$772,762	\$5,300,342	\$0	\$2,500,000
Total Expenditures/Appropriations	\$772,762	\$5,300,342	\$0	\$2,500,000

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **1203000000 - Tax Reduction Rsv** Function: **General Government**
 Budget Unit: **268 - Tax Reduction Reserve** Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Revenue from Use of Money & Property	\$95,921	\$0	\$0	\$0
Total Revenue	\$95,921	\$0	\$0	\$0
Transfers-Out	\$5,785	\$343,848	\$0	\$0
Total Expenditures/Appropriations	\$5,785	\$343,848	\$0	\$0

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **1203500000 - Roads - Impact Fees** Function: **Public Ways & Facilities**
 Budget Unit: **248 - Public Works - Road Impact Fees** Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Revenue from Use of Money & Property	\$66,872	\$48,478	\$0	\$0
Charges for Current Services	2,549,146	1,854,164	0	0
Total Revenue	\$2,616,017	\$1,902,642	\$0	\$0
Transfers-Out	\$2,232,725	\$4,028,685	\$1,516,100	\$1,516,100
Total Expenditures/Appropriations	\$2,232,725	\$4,028,685	\$1,516,100	\$1,516,100

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **1204000000 - Wildlife and Grazing** Function: **Public Protection**
 Budget Unit: **330 - Wildlife and Grazing** Activity: **Flood Control, Spoil & Water Conservation**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Revenue from Use of Money & Property	\$149	\$64	\$0	\$0
Intergovernmental Revenue	4,678	3,608	3,608	3,608
Total Revenue	\$4,826	\$3,672	\$3,608	\$3,608
Services and Supplies	\$1,127	\$3,608	\$3,608	\$3,608
Total Expenditures/Appropriations	\$1,127	\$3,608	\$3,608	\$3,608

State Controller Schedules **San Luis Obispo** **Schedule 9**
 County Budget Act Financing Sources and Uses by Budget Unit by Object
 January 2010 Governmental Funds
Fiscal Year 2018-19

Group: **1204500000 - Driving Undr Influent** Function: **Education**
 Budget Unit: **375 - Health Agency - Driving Under the Influence** Activity: **Other Education**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Revenue from Use of Money & Property	\$3,649	\$4,101	\$3,000	\$3,000
Intergovernmental Revenue	0	85	0	0
Charges for Current Services	1,239,473	1,298,652	1,368,941	1,368,941
Other Revenues	2	36,817	34,000	34,000
Interfund	32,725	7,036	0	0
Total Revenue	\$1,275,849	\$1,346,691	\$1,405,941	\$1,405,941
Salary and Benefits	\$824,777	\$861,251	\$956,218	\$933,712
Services and Supplies	396,323	431,968	443,956	443,956
Contingencies	0	0	47,811	70,317
Total Expenditures/Appropriations	\$1,221,101	\$1,293,219	\$1,447,985	\$1,447,985

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **1205000000 - Library** Function: **Education**
 Budget Unit: **377 - Library** Activity: **Library Services**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Taxes	\$8,561,041	\$8,862,600	\$9,205,958	\$9,205,958
Revenue from Use of Money & Property	23,620	22,320	19,900	19,900
Intergovernmental Revenue	116,000	116,196	117,477	117,477
Charges for Current Services	119,295	110,400	109,650	109,650
Other Revenues	244,294	169,985	15,000	15,000
Other Financing Sources	633,683	666,552	666,552	666,552
Total Revenue	\$9,697,933	\$9,948,053	\$10,134,537	\$10,134,537
Salary and Benefits	\$5,898,696	\$6,427,359	\$6,702,776	\$6,702,351
Services and Supplies	3,565,402	3,636,952	3,490,681	3,490,681
Other Charges	207,075	3,647	5,000	5,000
Capital Assets	417,346	12,000	0	0
Transfers-Out	0	50,000	0	0
Contingencies	0	0	381,806	448,505
Total Expenditures/Appropriations	\$10,088,519	\$10,129,958	\$10,580,263	\$10,646,537

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **1205500000 - Fish and Game** Function: **Public Protection**
 Budget Unit: **331 - Fish and Game** Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Fines, Forfeitures, and Penalties	\$7,603	\$18,730	\$20,000	\$20,000
Intergovernmental Revenue	0	8,650	0	0
Total Revenue	\$7,603	\$27,380	\$20,000	\$20,000
Services and Supplies	\$21,679	\$22,715	\$22,715	\$22,715
Total Expenditures/Appropriations	\$21,679	\$22,715	\$22,715	\$22,715

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **1206000000 - Org Development** Function: **General Government**
 Budget Unit: **275 - Organizational Development** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals	2017-18 Estimated	2018-19 Requested	2018-19 Recommended
	2	3	4	5
Revenue from Use of Money & Property	\$17,843	\$16,940	\$13,880	\$13,880
Other Revenues	1,900	2,100	600	600
Interfund	314	0	0	0
Other Financing Sources	1,081,393	670,813	670,813	670,813
Total Revenue	\$1,101,450	\$689,853	\$685,293	\$685,293
Salary and Benefits	\$264,677	\$279,662	\$285,553	\$285,553
Services and Supplies	613,261	756,473	758,716	758,716
Total Expenditures/Appropriations	\$877,938	\$1,036,134	\$1,044,269	\$1,044,269

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **1206500000 - Co Medical Services** Function: **Public Assistance**
 Budget Unit: **350 - Medically Indigent Services Program (MISP)** Activity: **Medical Services**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Revenue from Use of Money & Property	\$3,972	\$0	\$0	\$0
Intergovernmental Revenue	68,240	0	0	0
Other Revenues	693,184	0	0	0
Interfund	176,963	0	0	0
Other Financing Sources	306,554	0	0	0
Total Revenue	\$1,248,914	\$0	\$0	\$0
Salary and Benefits	\$392,120	\$0	\$0	\$0
Services and Supplies	839,186	0	0	0
Transfers-Out	0	794,375	0	0
Total Expenditures/Appropriations	\$1,231,306	\$794,375	\$0	\$0

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **1207000000 - Emergency Med Svcs** Function: **Public Assistance**
 Budget Unit: **351 - Health Agency - Emergency Medical Services** Activity: **Medical Services**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Fines, Forfeitures, and Penalties	\$703,263	\$800,000	\$800,000	\$800,000
Revenue from Use of Money & Property	1,190	1,000	1,000	1,000
Total Revenue	\$704,454	\$801,000	\$801,000	\$801,000
Services and Supplies	\$738,757	\$1,122,046	\$801,000	\$801,000
Total Expenditures/Appropriations	\$738,757	\$1,122,046	\$801,000	\$801,000

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **120800000 - COP Loan DSF** Function: **Debt Services**
 Budget Unit: **277 - Debt Service** Activity: **Retirement of Long-Term Debt**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Taxes	\$500,000	\$500,000	\$515,000	\$515,000
Fines, Forfeitures, and Penalties	309,734	314,118	309,119	309,119
Charges for Current Services	0	0	25,000	25,000
Other Financing Sources	1,277,993	1,797,176	1,797,221	1,797,221
Total Revenue	\$2,087,727	\$2,611,294	\$2,646,340	\$2,646,340
Services and Supplies	\$9,983	\$15,537	\$48,583	\$48,583
Other Charges	2,080,227	2,603,794	2,597,840	2,597,840
Total Expenditures/Appropriations	\$2,090,209	\$2,619,331	\$2,646,423	\$2,646,423

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2018-19
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Schedule 9

Group: **1801000000 - Psn Oblig Bond DSF** Function: **Debt Services**
 Budget Unit: **392 - Pension Obligation Bonds** Activity: **Retirement of Long-Term Debt**

Detail by Revenue Category and Expenditure Object	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5
Taxes	\$2,054,317	\$2,054,317	\$2,054,317	\$2,054,317
Revenue from Use of Money & Property	205,550	287,000	287,000	287,000
Other Revenues	18,753,801	14,448,042	14,460,043	14,460,043
Other Financing Sources	9,688,657	2,000,000	0	0
Total Revenue	\$30,702,324	\$18,789,359	\$16,801,360	\$16,801,360
Services and Supplies	\$30,000	\$30,000	\$30,000	\$30,000
Other Charges	10,110,636	10,607,608	11,122,693	11,122,693
Total Expenditures/Appropriations	\$10,140,636	\$10,637,608	\$11,152,693	\$11,152,693

Schedule 10

Internal Service Funds

Internal service funds predominantly provide services to other County departments. They operate as cost-reimbursement mechanisms and as such are expected to recover the full cost of providing a given service over time. The Schedule 10 outlines the operating plan of an internal service fund, including anticipated income, expenses and net gain or loss.

Internal service fund schedules are organized by operating and non-operating revenues/expenses. Operating revenue/expenses directly relate to the fund's day to day service activities. Examples of operating revenue would be charges for services (e.g. fees) while operating expenses would include items such as salaries and benefits or services and supplies costs.

Non-operating revenues/expenses are not related to the fund's day to day activities. Typical non-operating revenue/expense include gain and loss on disposal of capital assets, interest and investment income or loss, debt service, or depreciation. Non-operating expenses are shown as a credit on the schedules.

Fund Center 405- Public Works (in the Land Based Service Group), Fund Centers 408-412- Self Insurance and Fund Center 407- Fleet (all in the Support to County Departments Service Group) are all internal service funds and the operating plan for these fund centers is presented in a Schedule 10.

State Controller Schedules **Schedule 10**
San Luis Obispo County
 Operation of Internal Service Fund
 County Budget Act
 January 2010
 Fiscal Year 2018-19
 Fund Title: Public Works
 Service Activity: Public Ways
 Budget Unit: 405

Operating Detail	2016-17 Actuals		2017-18	2018-19 Proposed		2018-19
	1	2	Estimated	Estimates	Estimates	Recommended
			3	4	5	Estimates
Operating Revenues						
Charges for current services		34,361,670	38,197,025	41,173,275		41,173,275
Other revenues		82,169				
Total Operating Revenues		34,443,839	38,197,025	41,173,275		41,173,275
Operating Expenses						
Salaries and Benefits		31,531,046	30,646,715	35,346,254		36,215,987
Services and Supplies		7,301,980	9,030,080	9,391,561		9,391,561
Depreciation		931,740	884,453	958,047		958,047
Countywide Overhead Allocation		82,126	87,852	113,931		113,931
Total Operating Expenses		39,846,892	40,649,100	45,809,793		46,679,526
Operating Income (Loss)		(5,403,053)	(2,452,075)	(4,636,518)		(5,506,251)
Non-Operating Revenues (Expenses)						
Interest Revenue		43,086	85,276	100,431		100,431
Other Income		94,768	202,955	108,854		108,854
Other Expenses		(134)				
Total Non-Operating Revenues (Expenses)		137,720	288,231	209,285		209,285
Income Bef. Capital Contrbs. & Transfers						
Transfers In		(5,265,333)	(2,163,844)	(4,427,233)		(5,296,966)
Transfers (Out)		12,104				
		(975,247)	(850,524)	(975,247)		(975,247)
Change in Net Position		(6,228,476)	(3,014,368)	(5,402,480)		(6,272,213)
Net Assets - Beginning		(13,630,584)	(19,859,060)	(22,873,428)		(22,873,428)
Net Assets - Ending		(19,859,060)	(22,873,428)	(28,275,908)		(29,145,641)
Fixed Asset Expenses						
Equipment		1,023,172	1,254,107	1,430,500		1,430,500
Structures & Improvements		-	-	-		-
Total Fixed Asset Expenditures		1,023,172	1,254,107	1,430,500		1,430,500

State Controller Schedules		San Luis Obispo County			Schedule 10
County Budget Act January 2010		Operation of Internal Service Fund Fiscal Year 2018-19			Fund Title: Fleet Services
Budget Unit: 407					Service Activity: Transportation
Operating Detail	2016-17 Actuals		2017-18	2018-19 Proposed	2018-19
	1	2	Estimated	Estimates	Recommended
			3	4	Estimates
					5
Operating Revenues					
Charges for Current Services		4,575,821	4,404,454	4,359,872	4,359,872
Depreciation Billings		1,388,756	1,522,141	1,631,706	1,631,706
		5,964,577	5,926,595	5,991,578	5,991,578
Total Operating Revenues					
Operating Expenses					
Salaries and Benefits		1,510,694	1,485,231	1,505,487	1,505,487
Services and Supplies		2,690,750	2,510,029	2,619,868	2,619,868
Depreciation		1,644,724	1,789,961	1,608,433	1,608,433
Countywide Overhead Allocation		110,756	102,945	136,370	136,370
		5,956,924	5,888,166	5,870,158	5,870,158
Total Operating Expenses					
Operating Income (Loss)		7,653	38,429	121,420	121,420
Non-Operating Revenues (Expenses)					
Interest Revenue		16,035	42,500	42,500	42,500
Gain on Sale of Assets		150,772			
Other		28,177			
		194,984	42,500	42,500	42,500
Total Non-Operating Revenues (Expenses)					
Income Bef. Capital Contrbs. & Transfers		202,637	80,929	163,920	163,920
Transfers In, (Out)		(69,540)	(50,883)	(53,901)	(53,901)
		133,097	30,046	110,019	110,019
Change In Net Position					
Net Assets - Beginning		6,983,829	7,116,926	7,146,972	7,146,972
Net Assets - Ending		7,116,926	7,146,972	7,256,991	7,256,991
Fixed Asset Expenditures					
Equipment		2,241,939	2,009,336	2,227,500	2,227,500
Structures & Improvements					
		2,241,939	2,009,336	2,227,500	2,227,500
Total Fixed Asset Expenditures					

State Controller Schedules		San Luis Obispo County		Schedule 10	
County Budget Act January 2010		Operation of Internal Service Fund Fiscal Year 2018-19		Fund Title: Workers' Comp Self Insurance Service Activity: Other General	
Budget Unit: 408					
Operating Detail		2016-17 Actuals	2017-18 Estimated	2018-19 Proposed Estimates	2018-19 Recommended Estimates
		1	2	3	4
					5
Operating Revenues					
Charges for current services		6,664,742	6,882,000	6,200,000	6,200,000
	Total Operating Revenues	6,664,742	6,882,000	6,200,000	6,200,000
Operating Expenses					
Insurance Benefit Payments		3,827,898	2,645,321	4,333,768	4,333,768
Salaries & Benefits		173,476	295,201	225,000	225,000
Services and Supplies		1,319,944	1,712,677	2,055,701	2,055,701
Outside Legal		844,473	635,100	200,000	200,000
Overhead		170,492	155,741	140,564	140,564
	Total Operating Expenses	6,336,283	5,444,040	6,955,033	6,955,033
	Operating Income (Loss)	328,459	1,437,960	(755,033)	(755,033)
Non-Operating Revenues (Expenses)					
Interest Revenue		70,494	202,296	150,000	150,000
Other Income		-	-	-	-
	Total Non-Operating Revenues (Expenses)	70,494	202,296	150,000	150,000
Income Bef. Capital Contrbs. & Transfers		398,953	1,640,256	(605,033)	(605,033)
Transfers In, (Out)		-	-	-	-
	Change in Net Position	398,953	1,640,256	(605,033)	(605,033)
Net Assets - Beginning		1,155,140	1,554,093	3,194,349	3,194,349
Net Assets - Ending		1,554,093	3,194,349	2,589,316	2,589,316
Fixed Asset Expenditures					
Equipment		-	-	-	-
Structures & Improvements		-	-	-	-
	Total Fixed Asset Expenditures	-	-	-	-

State Controller Schedules		San Luis Obispo County			Schedule 10	
County Budget Act January 2010		Operation of Internal Service Fund Fiscal Year 2018-19			Fund Title: Self Insurance-Liability Service Activity: Other General	
Budget Unit: 409						
Operating Detail	2016-17 Actuals	2017-18 Estimated	2018-19 Proposed	2018-19		
	1	2	3	4	Estimates	Recommended Estimates
					5	
Operating Revenues						
Charges for current services		2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
		2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
Total Operating Revenues		2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
Operating Expenses						
Insurance Benefit Payments		-	-	-	-	-
Salaries & Benefits		-	-	-	-	-
Services and Supplies		1,844,611	2,256,484	3,117,739	3,117,739	3,117,739
Outside Legal		692,462	533,792	600,000	600,000	600,000
Overhead		143,296	166,190	156,930	156,930	156,930
Total Operating Expenses		2,680,369	2,956,466	3,874,669	3,874,669	3,874,669
Operating Income (Loss)		19,631	(256,466)	(1,174,669)	(1,174,669)	(1,174,669)
Non-Operating Revenues (Expenses)						
Interest Revenue		18,041	58,302	30,000	30,000	30,000
Other Income		-	-	-	-	-
Total Non-Operating Revenues (Expenses)		18,041	58,302	30,000	30,000	30,000
Income Bef. Capital Contrbs. & Transfers		37,672	(198,164)	(1,144,669)	(1,144,669)	(1,144,669)
Transfers In, (Out)		-	-	-	-	-
Change in Net Position		37,672	(198,164)	(1,144,669)	(1,144,669)	(1,144,669)
Net Assets - Beginning		1,385,154	1,422,826	1,224,662	1,224,662	1,224,662
Net Assets - Ending		1,422,826	1,224,662	79,993	79,993	79,993
Fixed Asset Expenditures						
Equipment		-	-	-	-	-
Structures & Improvements		-	-	-	-	-
Total Fixed Asset Expenditures		-	-	-	-	-

State Controller Schedules **San Luis Obispo County** **Schedule 10**
 County Budget Act January 2010
 Operation of Internal Service Fund
 Fiscal Year 2018-19
 Budget Unit: 410
 Fund Title: Unemployment Self Insurance Service Activity: Other General

Operating Detail	2016-17 Actuals		2017-18 Estimated		2018-19 Proposed		2018-19 Recommended	
	1	2	3	4	5	6	7	
Operating Revenues								
Charges for current services		141,620	171,008	155,533	155,533	155,533	155,533	155,533
		141,620	171,008	155,533	155,533	155,533	155,533	155,533
Operating Expenses								
Insurance Benefit Payments		174,489	125,068	175,000	175,000	175,000	175,000	175,000
Salaries & Benefits		-	-	-	-	-	-	-
Services and Supplies		24,508	33,705	30,520	30,520	30,520	30,520	30,520
Outside Legal		-	-	-	-	-	-	-
Overhead		1,231	1,257	1,285	1,285	1,285	1,285	1,285
		200,228	160,030	206,805	206,805	206,805	206,805	206,805
Total Operating Expenses		(58,608)	10,978	(51,272)	(51,272)	(51,272)	(51,272)	(51,272)
Operating Income (Loss)		822	1,928	1,500	1,500	1,500	1,500	1,500
Interest Revenue		-	-	-	-	-	-	-
Other Income		-	-	-	-	-	-	-
		822	1,928	1,500	1,500	1,500	1,500	1,500
Total Non-Operating Revenues (Expenses)		822	1,928	1,500	1,500	1,500	1,500	1,500
Income Bef. Capital Contrbs. & Transfers		(57,786)	12,906	(49,772)	(49,772)	(49,772)	(49,772)	(49,772)
Transfers In, (Out)		-	-	-	-	-	-	-
		(57,786)	12,906	(49,772)	(49,772)	(49,772)	(49,772)	(49,772)
Change in Net Position		-	-	-	-	-	-	-
Net Assets - Beginning		219,387	161,601	174,507	174,507	174,507	174,507	174,507
Net Assets - Ending		161,601	174,507	124,735	124,735	124,735	124,735	124,735
Fixed Asset Expenditures		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Structures & Improvements		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total Fixed Asset Expenditures		-	-	-	-	-	-	-

State Controller Schedules		San Luis Obispo County			Schedule 10
County Budget Act January 2010		Operation of Internal Service Fund Fiscal Year 2018-19			
Budget Unit: 411		Fund Title: Medical Malpractice Self Insurance Service Activity: Other General			
Operating Detail	2016-17 Actuals	2017-18 Estimated	2018-19 Proposed	2018-19	
1	2	3	4	5	
Operating Revenues					
Charges for current services	300,000	300,000	300,000	300,000	300,000
	Total Operating Revenues	300,000	300,000	300,000	300,000
Operating Expenses					
Insurance Benefit Payments	-	-	-	-	-
Salaries & Benefits	-	-	-	-	-
Services and Supplies	302,237	304,835	341,634	341,634	341,634
Outside Legal	-	-	-	-	-
Overhead	-	-	-	-	-
	Total Operating Expenses	302,237	304,835	341,634	341,634
	Operating Income (Loss)	(2,237)	(4,835)	(41,634)	(41,634)
Non-Operating Revenues (Expenses)					
Interest Revenue	4,602	6,536	6,000	6,000	6,000
Other Income	-	-	-	-	-
	Total Non-Operating Revenues (Expenses)	4,602	6,536	6,000	6,000
Income Bef. Capital Contrbs. & Transfers	2,365	1,701	(35,634)	(35,634)	(35,634)
Transfers In, (Out)	-	-	-	-	-
	Change in Net Position	2,365	1,701	(35,634)	(35,634)
Net Assets - Beginning	586,732	589,097	590,798	590,798	590,798
Net Assets - Ending	589,097	590,798	555,164	555,164	555,164
Fixed Asset Expenditures					
Equipment	-	-	-	-	-
Structures & Improvements	-	-	-	-	-
	Total Fixed Asset Expenditures	-	-	-	-

State Controller Schedules		San Luis Obispo County			Schedule 10	
County Budget Act January 2010		Operation of Internal Service Fund Fiscal Year 2018-19			Fund Title: Dental Self Insurance Service Activity: Other General	
Budget Unit: 412						
Operating Detail		2016-17 Actuals	2017-18 Estimated	2018-19 Proposed	2018-19 Recommended	
		1	2	3	4	5
Operating Revenues						
Charges for current services		1,765,430	740,125	1,772,000	1,772,000	1,772,000
	Total Operating Revenues	1,765,430	740,125	1,772,000	1,772,000	1,772,000
Operating Expenses						
Insurance Benefit Payments		1,416,684	1,631,139	1,631,139	1,631,139	1,631,139
Salaries & Benefits		-	-	-	-	-
Services and Supplies		153,676	171,137	228,923	228,923	228,923
Outside Legal		-	-	-	-	-
Overhead		5,660	5,536	5,449	5,449	5,449
	Total Operating Expenses	1,576,020	1,807,812	1,865,511	1,865,511	1,865,511
	Operating Income (Loss)	189,410	(1,067,687)	(93,511)	(93,511)	(93,511)
Non-Operating Revenues (Expenses)						
Interest Revenue		3,683	10,606	8,000	8,000	8,000
Other Income		-	-	-	-	-
	Total Non-Operating Revenues (Expenses)	3,683	10,606	8,000	8,000	8,000
Income Bef. Capital Contrbs. & Transfers		193,093	(1,057,081)	(85,511)	(85,511)	(85,511)
Transfers In, (Out)		-	-	-	-	-
	Change in Net Position	193,093	(1,057,081)	(85,511)	(85,511)	(85,511)
Net Assets - Beginning		667,775	860,868	(196,213)	(196,213)	(196,213)
Net Assets - Ending		860,868	(196,213)	(281,724)	(281,724)	(281,724)
Fixed Asset Expenditures						
Equipment		-	-	-	-	-
Structures & Improvements		-	-	-	-	-
	Total Fixed Asset Expenditures	-	-	-	-	-

State Controller Schedules **San Luis Obispo County** **Schedule 10**
 County Budget Act **Operation of Internal Service Fund**
 January 2010 **Fiscal Year 2018-19**
 Budget Unit: 413 **Fund Title: Other Post Employment Benefits**
Service Activity: Other General

Operating Detail	2018-19			
	2016-17 Actuals 2	2017-18 Estimated 3	2018-19 Proposed Estimates 4	2018-19 Recommended Estimates 5
Operating Revenues				
Charges to Departments	1,704,253	2,475,000	2,375,000	2,375,000
Total Operating Revenues	1,704,253	2,475,000	2,375,000	2,375,000
Operating Expenses				
Insurance Benefit Payments	1,419,968	1,392,300	1,548,000	1,548,000
Accounting Support	10,000	10,000	10,000	10,000
Services and Supplies	-	-	16,100	16,100
Professional Services	262,369	1,073,000	804,300	804,300
Other OPEB Funding	1,705,762	2,475,300	2,378,400	2,378,400
Total Operating Expenses	1,705,762	2,475,300	2,378,400	2,378,400
Operating Income (Loss)	(1,509)	(300)	(3,400)	(3,400)
Non-Operating Revenues (Expenses)				
Interest Revenue	929	3,400	3,400	3,400
Other Income	-	-	-	-
Total Non-Operating Revenues (Expenses)	929	3,400	3,400	3,400
Income Bef. Capital Contrbs. & Transfers	(580)	3,100	-	-
Transfers In, (Out)	(580)	3,100	-	-
Change in Net Position	(580)	3,100	-	-
Net Assets - Beginning	97,540	96,960	100,060	100,060
Net Assets - Ending	96,960	100,060	100,060	100,060
Fixed Asset Expenditures				
Equipment	-	-	-	-
Fixed Assets	-	-	-	-
Structures & Improvements	-	-	-	-
Total Fixed Asset Expenditures	-	-	-	-

Schedule 11

Enterprise Funds

Enterprise funds account for services beyond those which are normally provided by government and are permitted to recover the cost fully or partially. Schedule 11 presents revenue and expenses following the accounts prescribed for the activity in which the enterprise is engaged.

Enterprise fund schedules are organized by operating and non-operating revenues/expenses. Operating revenue/expenses directly relate to the fund's day to day service activities. Examples of operating revenue would be charges for services (e.g. fees) while operating expenses would include items such as salaries and benefits or services and supplies costs.

Non-operating revenues/expenses are not related to the fund's day to day activities. Typical non-operating revenue/expense include gain and loss on disposal of capital assets, interest and investment income or loss, debt service, or depreciation. Non-operating expenses are shown as a credit on the schedules.

Fund Center 430- Los Osos Wastewater System (in the Land Based Service Group), Fund Center 425- Airports and Fund Center 427- Golf Courses (both in the Community Services Service Group) are enterprise funds and the operating plan for each of these fund centers is presented in a Schedule 11.

State Controller Schedules **Schedule 11**
 County Budget Act **San Luis Obispo County**
 January 2018 **Operation of Enterprise Fund**
 Budget Unit: 425 **Fiscal Year 2018-19**
Fund Title: Airports
Service Activity: Transportation

Operating Detail	2016-17 Actuals	2017-18 Estimated	2018-19 Proposed Estimates	2018-19 Recommended Estimates
1	2	3	4	5
Operating Revenues				
Charges for current services	4,732,186	4,851,208	5,884,792	5,884,792
Passenger Facility Charges	633,160	825,000	825,000	825,000
Customer Facility Charges	323,090	350,000	350,000	350,000
Other Revenues	32,726	32,810	-	-
Total Operating Revenues	5,721,162	6,059,018	7,059,792	7,059,792
Operating Expenses				
Salaries and Benefits	1,704,938	1,430,207	1,693,227	1,693,227
Services and Supplies	2,098,291	3,352,420	2,713,678	2,713,678
Other Charges	27,240	28,078	-	-
Countywide Overhead Allocation	208,070	222,000	230,483	230,483
Depreciation	2,250,356	2,211,150	2,211,150	2,211,150
Total Operating Expenses	6,288,896	7,243,855	6,848,538	6,848,538
Operating Income (Loss)	(567,733)	(1,184,837)	211,254	211,254
Non-Operating Revenues (Expenses)				
Interest Revenue	9,285	6,774	2,900	2,900
Interest Expense	(77,505)	(362,146)	(287,968)	(287,968)
Other Non-operating Revenue (Expense)	-	44,648	(6,728)	(6,728)
Intergovernmental Revenue	125,540	126,000	126,000	126,000
Total Non-Operating Revenues (Expenses)	57,320	(184,724)	(165,796)	(165,796)
Income Bef. Capital Contrbs. & Transfers	(510,413)	(1,369,561)	45,458	45,458
Operating Transfers Out	(185,121)	(53,063)	(64,712)	(64,712)
Operating Transfers In	18,285	12,500	12,500	12,500
Capital Contributions (4250020)	15,378,771	4,739,216	-	-
Prior Period Adjustment	-	-	-	-
Change in Net Position	14,701,522	3,329,092	(6,754)	(6,754)
Net Assets - Beginning	86,217,257	100,918,779	104,247,871	104,247,871
Net Assets - Ending	100,918,779	104,247,871	104,241,117	104,241,117
Fixed Asset Expenditures				
Equipment	342,074	-	94,000	-
Fixed Assets	-	-	-	-
Structures Improvements	6,807,504	-	-	-
Total Fixed Asset Expenditures	7,149,578	-	94,000	-

State Controller Schedules		San Luis Obispo County		Schedule 11	
County Budget Act January 2018		Operation of Enterprise Fund Fiscal Year 2018-19		Fund Title: Golf Courses Service Activity: Recreation	
Budget Unit: 427					
Operating Detail	2016-17 Actuals	2017-18 Estimated	2018-19 Proposed Estimates	2018-19 Recommended Estimates	
				4	5
1	2	3	4	5	
Operating Revenues					
Charges for current services	2,291,087	2,591,717	2,562,827	2,562,827	2,562,827
Other Revenues	-	4,600	4,600	4,600	4,600
Total Operating Revenues	2,291,087	2,591,717	2,567,427	2,567,427	2,567,427
Operating Expenses					
Salaries and Benefits	1,592,740	1,779,279	1,814,380	1,814,380	1,814,380
Services and Supplies	869,569	1,100,603	960,041	960,041	960,041
Countywide Overhead Allocation	106,752	95,690	93,613	93,613	93,613
Depreciation	368,266	369,000	370,266	370,266	370,266
Total Operating Expenses	2,937,327	3,344,572	3,238,300	3,238,300	3,238,300
Operating Income (Loss)	(646,240)	(752,855)	(670,873)	(670,873)	(670,873)
Non-Operating Revenues (Expenses)					
Interest Revenue	1,154	709	1,209	1,209	1,209
Interest Expense	(151,675)	(141,470)	(128,777)	(128,777)	(128,777)
Other Income, (Expense)	202	-	-	-	-
Aid from Governmental Agencies	1,017,496	-	-	-	-
Total Non-Operating Revenues (Expenses)	867,177	(140,761)	(127,568)	(127,568)	(127,568)
Income Bef. Capital Contribs. & Transfers					
Operating Transfers In	220,937	(893,616)	(798,441)	(798,441)	(798,441)
Operating Transfers Out	59,459	451,228	12,250	12,250	12,250
Change in Net Position	236,585	(486,199)	(833,045)	(833,045)	(833,045)
Net Assets - Beginning					
Net Assets - Ending	4,678,000	4,914,585	4,428,386	4,428,386	4,428,386
Fixed Asset Expenditures	39,700	50,000	3,595,341	3,595,341	3,595,341
Equipment					
Infrastructure					
Structures Improvements					
Construction in Progress					
Total Fixed Asset Expenditures	97,300	50,000	50,000	50,000	50,000

State Controller Schedules		San Luis Obispo County			Schedule 11	
County Budget Act January 2010		Operation of Enterprise Fund Fiscal Year 2018-19			Fund Title: Los Osos Wastewater Service Activity: Sanitation	
Budget Unit: 430						
Operating Detail	2016-17 Actuals	2017-18 Estimated	2018-19 Proposed Estimates	2018-19 Recommended Estimates		
	1	2	3	4	5	
Operating Revenues						
Charges for current services		2,319,292	4,543,985	4,813,577	4,813,577	
Other Revenue		7,339	-	-	-	
Total Operating Revenues		2,326,631	4,543,985	4,813,577	4,813,577	
Operating Expenses						
Salaries and Benefits		-	-	-	-	
Services and Supplies		2,753,009	3,038,872	2,714,000	2,714,000	
Countywide Overhead Allocation		51,254	40,797	52,265	52,265	
Other Charges		-	-	-	-	
Depreciation		4,206,999	4,336,585	4,336,585	4,336,585	
Total Operating Expenses		7,011,262	7,416,254	7,102,850	7,102,850	
Operating Income (Loss)		(4,684,631)	(2,872,269)	(2,289,273)	(2,289,273)	
Non-Operating Revenues (Expenses)						
Assessments		2,580,509	3,490,454	3,490,454	3,490,454	
Interest Revenue		26,100	7,500	7,725	7,725	
Interest Expense		(3,444,071)	(3,594,641)	(3,439,296)	(3,439,296)	
Other Non-operating Revenue		85,847	-	-	-	
Intergovernmental Revenue		18,113	-	-	-	
Total Non-Operating Revenues (Expenses)		(733,502)	(96,688)	58,883	58,883	
Income Bef. Capital Contrbs. & Transfers		(5,418,133)	(2,968,957)	(2,230,390)	(2,230,390)	
Contributed Capital		7,500,000	-	-	-	
Operating Transfers Out		-	-	-	-	
Operating Transfers In		2,340,562	-	-	-	
Change in Net Position		4,422,429	(2,968,957)	(2,230,390)	(2,230,390)	
Net Assets - Beginning		138,468,821	142,891,250	139,922,293	139,922,293	
Net Assets - Ending		142,891,250	139,922,293	137,691,903	137,691,903	
Fixed Asset Expenditures						
Equipment		62,433	-	-	-	
Fixed Assets		-	-	-	-	
Structures Improvements		9,015,649	1,556,000	-	-	
Total Fixed Asset Expenditures		9,078,082	1,556,000	-	-	

Appendix

The appendix includes the following information:

- Budgetary Basis of Accounting
- Glossary
- Acronym glossary

Basis of Budgeting

The County's budget is developed on a modified accrual basis for governmental fund types (e.g. general fund, special revenue funds, debt service funds, and capital project funds), adjusted for encumbrance accounting. Appropriations for encumbrances are included; however, appropriations for expenditures against prior year encumbrances are excluded.

Accrual: is an accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged.

Encumbrances: in government accounting, are commitments related to unfilled contracts for goods and services including purchase orders. The purpose of encumbrance accounting is to prevent further expenditure of funds in light of commitments already made. At year-end, encumbrances still open are not accounted for as expenditures and liabilities but, rather, as reservations of fund balance.

Modified accrual: is when revenues are recognized when they become available and measurable and with a few exceptions, expenditures are recognized when they are incurred.

Proprietary fund types (e.g. enterprise funds such as Golf Courses, Airports, and internal service funds such as Public Works, Fleet Services) are budgeted on the full accrual basis where not only are expenses recognized when incurred but revenues are also recognized when they are incurred or owed to the County.

For business-type activities, such as internal service funds and enterprise funds, the County follows GASB Statement No. 20, Accounting and Financial Reporting for Proprietary Funds and Other Governmental Entities That Use Proprietary Fund Accounting, to apply applicable GASB pronouncements as well as any applicable pronouncements of the Financial Accounting Standards Board, the Accounting Principles Board or any Accounting Research Bulletins issued on or before November 30, 1989, unless those pronouncements conflict with or contradict GASB pronouncements.

The County's audited Governmental Fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Government-Wide statements and Proprietary Fund statements are reported using the economic resources measurement focus and the full accrual method of accounting.

Glossary - Terms Commonly Used in this Budget Document

Account:	A detailed classification of an expenditure or revenue. For example, "Postage" is an expenditure account; "Property Taxes Secured" is a revenue account.
Accrual:	Accrual is an accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged.
Activity:	A specific line of work performed to accomplish a function for which a governmental unit is responsible. This designation is required by the State Controller. Example: "Protective Inspection" is an activity performed in discharging the "Public Protection" function.
Affordable Care Act:	Patient Protection and Affordable Care Act (ACA) or "Obamacare" is a United States Federal statute signed into law by President Barack Obama on March 23, 2010. This act is a complex piece of legislation that is designed to reform the healthcare system and ensure affordable, quality healthcare for all Americans, and to reduce the cost of healthcare overall. The law expands eligibility for Medicaid to childless adults who meet the income eligibility criteria, provides insurance exchanges for individuals that do not qualify for Medicaid to purchase individual insurance policies at lower group rates, provides insurance subsidies to those that meet income criteria, expands benefits that must be covered by health insurance policies (such as mental health and addiction treatment services), changes the rules for insurance companies to end discriminatory practices such as denying insurance due to pre-existing conditions or charging higher rates based on age or gender, and includes many other provisions.
Appropriation:	An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is time-limited and must be expended before the deadline.
Assembly Bill 109:	Public Safety Realignment implemented by the State in 2011, also known as 2011 Realignment.
Assessed Valuation:	A valuation set upon real estate or other property by government as a basis for levying taxes.
Available Financing:	All the means of financing a budget including fund balance, revenues, canceled reserves and designations.
Balanced Budget:	A budget where total sources, including fund balances, equal total requirements, including reserves and contingencies, for each appropriated fund. In accordance with the State Budget Act, Government Code §29009, available funding sources shall be at least equal to recommended appropriations.
Bond:	A written promise to pay a specified sum of money (called the principal), at a specified date in the future, together with periodic interest at a specified rate. In the budget document, these payments are identified as debt service. Bonds are typically used to fund larger capital improvement projects with the pledge of tax receipts or other revenue sources to fund the debt service payments. The two major categories are General Obligation Bonds (G.O. Bonds) and Revenue Bonds.
Budget:	A plan of financial operation consisting of an estimate of proposed revenue and expenditures for a given period and purpose, usually one year.
Capital Assets:	Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure and all other tangible and intangible assets that are used in operations and have useful lives extending beyond a single reporting period. Capital assets are not physically consumed by their use, though their economic usefulness typically declines over time.
Capital Expenditures:	Expenditures resulting in the acquisition of or addition to the government's general capital assets.

Capital Project Program:	A program itemizing the County's acquisitions, additions and improvements to buildings and land purchases. These purchases are often capital assets.
Contingency:	An amount not to exceed fifteen percent of appropriations, which is set aside to meet unforeseen expenditure requirements.
Contracted Services:	Expense for services rendered under contract by individuals or businesses who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.
Cost Accounting:	That method of accounting which provides for assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.
Communitywide Results:	The Communitywide Results represents the "big picture" results we want for all county residents and are used to guide the preparation of the budget each year.
Debt Service Fund:	A fund established to finance and account for the payment of interest and principal on all general obligation debt, other than that payable exclusively from special assessments and debt issued for and serviced by a governmental enterprise.
Department:	An organizational structure used to group programs of like nature.
Department Goals:	A listing of ongoing results a department desires for its customers.
Depreciation:	The decline in value of an asset over time as a result of deterioration, age, obsolescence, and impending retirement. Most assets lose their value over time (in other words, they depreciate) and must be replaced once the end of their useful life is reached. Applies particularly to physical assets like equipment and structures.
Designations:	The County has two types of reserves: general reserves and designations. Designations are reserves that are set aside for specific purposes. These designations help provide for the County's long term financial needs.
Encumbrance:	An obligation in the form of a purchase order, contract, or other commitment which is chargeable to an appropriation and for which a part of the appropriation is reserved.
Enterprise Fund:	Established to finance and account for the operation and maintenance of facilities and services which are self-supporting by user charges. Example: Airports Enterprise Fund.
Educational Revenue Augmentation Fund (ERAF):	In 1992-93, in response to serious budgetary shortfalls, the state began redirecting a portion of counties, cities and special districts property tax receipts to schools and community college districts'. The term "ERAF" is an acronym for the fund into which redirected property taxes are deposited.
Expenditure:	Designates the cost of goods delivered or services rendered.
Fiscal Year:	Twelve-month period for which a budget is in effect. The County's fiscal year is July 1 to June 30.
Fixed Asset:	An asset of a long-term character such as land, buildings, and equipment. Typically must have a value of \$5,000 or greater.
Full-Time Equivalent:	The ratio of time expended in a position. The ratio is derived by dividing the amount of (FTE): employed time required in the position by the amount of employed time required in a corresponding full-time position. 2080 hours per year equates to 1.0 FTE.
Function:	A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Also referred to as Service Groups. Example: "Public Protection" is a function.

Fund:	A sum of money or other resources set aside for the purpose of carrying out specific activities or attaining certain objectives in accordance with regulations, restrictions, or limitations. A fund is a distinct financial or fiscal entity.
Fund Balance:	The difference between fund assets and fund liabilities of governmental funds.
Fund Balance Available:	That portion of the fund balance that is not reserved, encumbered or designated and therefore is available for financing a portion of the budgetary requirements for the upcoming fiscal year. California State law requires that counties balance their budget each year so that budgeted financing sources (i.e. revenues) are equal to budgeted financing uses (i.e. expenditures). When actual financing sources or financing uses vary from budgeted levels and are not equal at the end of the budget year, a fund balance exists.
Fund Center:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more fund centers assigned to it. Each fund center is a collection of account numbers necessary to fund a certain division, department or set of functions.
General Fund:	The main operating fund of the county accounting for expenditures and revenues for countywide activities.
General Fund Support:	The amount of General Fund financial support to a given fund center after revenues and other funding are subtracted from expenditures.
General Reserve:	The County has two types of reserves: general reserves and designations. General reserves are not designated for a specific purpose. They serve to stabilize the County's cash position prior to the receipt of property tax revenues and they provide protection against downturns in the economy or against major unexpected events. Except in cases of a legally declared emergency the general reserve may only be established, canceled, increased, or decreased at the time of adopting the budget.
Governmental Funds:	Governmental Funds are used to account for most of the County's general government activities.
Indicators:	Measures, for which data is readily available, that tell whether communitywide results are being achieved (e.g., crime rate, poverty rate, high school graduation rate, etc.).
Interfund Transfer:	A transfer between different funds (e.g., General Fund and Parks) which cannot be classified as a revenue or expenditure.
Intergovernmental Expenditures:	Payments to other governments as fiscal aids and shared taxes or as reimbursements for the performance of services.
Intergovernmental Revenues:	Revenue received from other governments, such as fiscal aids, shared taxes and intergovernmental reimbursements for services.
Internal Service Fund (ISF):	An organization created to perform specified services for other county departments. The using department is charged by the ISF for the services received. Example: Fleet.
Intrafund Transfers:	Reimbursements to a provider fund center for services/supplies received by another fund center; transactions of this nature are limited to fund centers within the same fund.
Mission Statement:	A description of the basic purpose and responsibility of the Budget Unit or department.
Modified Accrual:	Modified accrual is an accounting method used when revenues are recognized when they become available and measurable and with a few exceptions, expenditures are recognized when they are incurred.
Other Charges:	Accounts which establish expenditures for expenses other than salary or operations, such as support and care of persons or debt service.

PAL:	Position Allocation List
Per Capita:	Amount per individual.
Performance Measure:	<p>A measurement that assesses progress toward achieving predetermined goals. There are three basic types of meaningful performance measures:</p> <ul style="list-style-type: none"> • efficiency measures show the relationship between work performed and resources required to perform it (i.e. cost per job application received, cost per felony prosecuted, etc.) • quality measures show how well services are delivered to customers and the extent to which the customer is satisfied (i.e. percentage of customers satisfied with custodial services, percentage of clients satisfied with fire suppression response time, etc.) • outcome measures show the qualitative results of a program compared to its intended purpose (i.e. who is better off as a result -- percentage of clients that receive substance abuse treatment services and are alcohol and drug free one year later; percentage of repeat child abuse reports, etc.)
Proposition 1A:	<p>Passed by voters in November 2004, this proposition grants local governments long-term fiscal protection and stability by preventing the state from raiding local government revenues during times of state fiscal crisis. The state will be able to borrow revenues from local governments during fiscal emergencies, but can only do so with a two-thirds vote of the legislature and the Governor's signature. Borrowing can only take place twice during a 10-year period, and only after the prior loan has been repaid. During FY 2009-10, the State borrowed approximately \$2 billion from counties. The impact to our County Government was approximately \$10 million.</p>
Proposition 13:	<p>A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for (1) a 1 percent tax limit of fair market value exclusive of tax rates to repay existing voter-approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increases of 2 percent annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase property taxes, and (4) a two-thirds vote of the electorate for local agencies to impose "special taxes".</p>
Proposition 63:	<p>Approved by the voters in November 2004, this proposition established a state personal income tax surcharge of one percent on tax payers with annual taxable incomes of more than \$1 million. Funds resulting from the surcharge are to be spent on the expansion of County Mental Health programs.</p>
Proposition 172:	<p>A tax measure proposed by the Legislature and approved by the voters in 1993 to provide counties and cities with a half-cent sales tax for public safety purposes. This measure mitigated some of the 1993-94 property tax shift from counties and cities to schools and community colleges.</p>
Proprietary Fund:	<p>Used by governmental activities that operate in a manner similar to that of private sector businesses in that they charge fees for services. Proprietary Funds are budgeted on the full accrual basis where not only are expenses recognized when incurred but revenues are also recognized when they are incurred or owed to the County.</p>
Recommended Budget:	The recommended spending plan for the upcoming fiscal year.
Reimbursement:	Payment received for services/supplies expended for another institution, agency or person.
Reserve:	An account that records a portion of funds which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.
Results Based Decision Making (RBDM) Initiative:	<p>RBDM is a county sponsored initiative aimed at making the County a "results culture" organization. "Results oriented", means that the County intends to show taxpayers in measurable terms that the county government runs efficiently, provides high quality services, and produces results that are responsive to community desires.</p>

Revenue:	Money received to finance ongoing county governmental services. Example: Property taxes, sales taxes, user fees, etc.
Realignment:	Refers to the 1991-92 restructuring of state and local government financing of health and welfare programs. Counties assumed a greater overall financing responsibility for these programs in exchange for a portion of sales tax and vehicle license fees.
Secured Roll:	Assessed value of real property such as land, building, secured personal property, or anything permanently attached to land as determined by the County Assessor.
Secured Taxes:	Taxes levied on real properties in the county which are "secured" by a lien on the properties.
Service Groups:	A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a function.
Services and Supplies:	The "object class" or general classification of expenditure accounts that describe and report all operating expenses, other than employee related costs, of departments and programs.
Special District:	Independent unit of local government generally organized to perform a single function. Examples: Street lighting, waterworks, parks, fire departments.
Special Revenue Fund:	A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes.
Spending Limits:	Refers to the Gann Initiative (Proposition 4 on the November 1979 ballot), which imposed limits on the allowable annual appropriations of the state, schools, and most local agencies; limit is generally prior year appropriations factored by CPI and population changes.
Supplemental Tax Roll:	The Supplemental Property Tax Roll is a result of legislation enacted in 1983, and requires an assessment of property when a change to the status of the property occurs, rather than once a year as was previously the case.
Taxes:	Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.
Tax Levy:	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation.
Tax Rate:	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
Tax Relief Subventions:	Funds ordinarily paid to compensate local governments for taxes lost because of tax relief measures, such as the homeowner's exemption.
Teeter Plan:	An alternative method of allocating property tax receipts wherein the various taxing agencies (schools, cities, special districts) receive 100% of their tax levy each year without a deduction for delinquencies. The County General Fund finances the delinquencies and in return the General Fund collects and retains all of the eventual payments of delinquent taxes, including interest and penalties.
Unincorporated Area:	The areas of the county outside city boundaries.
Unsecured Roll:	A tax on properties such as office furniture, equipment, boats and airplanes owned by the assessee.
Use Tax:	A tax on goods purchased outside the state to prevent revenue loss from avoidance of sales taxes by means of out-of- state purchases. A use tax is also levied in order to remove inequities between purchases made within and outside the state.

Acronym Glossary

Definitions of acronyms commonly used in this budget document

<u>AA:</u>	Administrative Assistant	<u>CHIP:</u>	California Healthcare for Indigents Program
<u>ACA</u>	Affordable Care Act	<u>CHIS:</u>	California Health Interview Survey
<u>AB109</u>	Assembly Bill 109- Public Safety Realignment	<u>CIP:</u>	Capital Improvement Plan
<u>ADA:</u>	Americans with Disabilities Act	<u>CMC:</u>	California Men's Colony
<u>AED:</u>	Automated External Defibrillators	<u>CMIA:</u>	Confidentiality of Medical Information Act
<u>ALS:</u>	Advanced Life Support	<u>CMSP:</u>	County Medical Services Program
<u>APCD:</u>	Air Pollution Control District	<u>CNI:</u>	California Necessities Index
<u>APWA:</u>	American Public Works Association	<u>CO:</u>	Correctional Officer
<u>ARRA:</u>	American Recovery and Reinvestment Act	<u>COP:</u>	Certificate of Participation
<u>ARC:</u>	American Red Cross	<u>COSE:</u>	Conservation and Open Space Element
<u>ARCA:</u>	Areas Requiring Corrective Action	<u>COTS:</u>	Commercial off the Shelf
<u>ASH:</u>	Atascadero State Hospital	<u>CPA:</u>	Certified Public Accountant
<u>ASM:</u>	Administrative Services Manager	<u>CPE:</u>	Continuing Professional Education
<u>ASO:</u>	Administrative Services Officer	<u>CPS:</u>	Contract Pharmacy Services
<u>BAR:</u>	Budget Augmentation Request	<u>CSAC:</u>	California State Association of Counties
<u>BHEHR:</u>	Behavioral Health Electronic Health Record	<u>CSAC – EIA:</u>	California State Association of Counties Excess Insurance Authority
<u>BLM:</u>	Bureau of Land Management	<u>CSP:</u>	Customer Service Program
<u>BME:</u>	Budget Management Evaluation	<u>CSS:</u>	Community Services and Support
<u>BMI:</u>	Body Mass Index	<u>CT:</u>	Certified Tech
<u>BOE:</u>	Board of Equalization	<u>CTOC:</u>	County Treasury Oversight Committee
<u>CACASA:</u>	California Agricultural Commissioners and Sealers Association	<u>CWS:</u>	Child Welfare Services
<u>CAD:</u>	Computer Aided Dispatch	<u>DA:</u>	District Attorney
<u>CAFR:</u>	Comprehensive Annual Financial Report	<u>DAS:</u>	Drug and Alcohol Services
<u>CAL OMS:</u>	California Outcomes Measurement System	<u>DCSS:</u>	Department of Child Support Services
<u>CALPERS:</u>	California Public Employee Retirement System	<u>DMH:</u>	Department of Mental Health
<u>CAO:</u>	County Administrative Officer	<u>DMV:</u>	Department of Motor Vehicles
<u>CAPSLO:</u>	Community Action Partnership of San Luis Obispo	<u>DOJ:</u>	Department of Justice
<u>CASQA:</u>	California Storm Water Quality Association	<u>DRP:</u>	Disaster Recovery Planning
<u>C-CFSR:</u>	California Child and Family Services Review	<u>DSS:</u>	Department of Social Services
<u>CCJCC:</u>	Countywide Criminal Justice Coordination Committee	<u>DSW:</u>	Disaster Service Worker
<u>CCS:</u>	California Children's Services	<u>DUI:</u>	Driving Under the Influence
<u>CCSAS:</u>	California Child Support Automation System	<u>EIA:</u>	Excess Insurance Authority
<u>CDBG:</u>	Community Development Block Grant	<u>EFS:</u>	Enterprise Financial System
<u>CDC:</u>	Centers for Disease Control and Prevention	<u>EHR:</u>	Electronic Health Record
<u>CDSS:</u>	California Department of Social Services	<u>EIR:</u>	Environmental Impact Report
<u>CEQA:</u>	California Environmental Quality Act	<u>EMAS:</u>	Engineering Materials Arresting System
<u>CHADOC:</u>	County Health Agency Departmental Operations Center	<u>EMS:</u>	Emergency Medical Services
<u>CHC:</u>	Community Health Centers	<u>EMSA:</u>	Emergency Medical Services Agency
		<u>EMSP:</u>	Emergency Medical Services Program
		<u>EMTALA:</u>	Emergency Medical Treatment and Active Labor Act
		<u>EQRO:</u>	External Quality Review Organization
		<u>ER:</u>	Emergency Response
		<u>ESC:</u>	Emergency Services Coordination
		<u>ESS:</u>	Employee Self Service
		<u>EVC:</u>	Economic Vitality Corporation
		<u>FAA:</u>	Federal Aviation Administration
		<u>FBA:</u>	Fund Balance Available
		<u>FBI:</u>	Federal Bureau of Investigation

<u>FC:</u>	Fund Center	<u>MHSA:</u>	Mental Services Act
<u>FEMA:</u>	Federal Emergency Management Agency	<u>MHT:</u>	Mental Health Therapist
<u>FFP:</u>	Federal Financial Participation	<u>MISP:</u>	Medically Indigent Services Program
<u>FM:</u>	Family Reunification	<u>MoCPOC:</u>	Model of Care Partners Oversight Committee
<u>FMAP:</u>	Federal Medical Assistance Percentage	<u>MOE:</u>	Maintenance of Effort Expense
<u>FSET:</u>	Food Stamps Employment Training	<u>NCAST:</u>	Nursing Child Assessment Satellite Training
<u>FSP:</u>	Full Service Partnership	<u>NGF:</u>	National Golf Foundation
<u>FTE:</u>	Full Time Equivalent	<u>NPDES:</u>	National Pollutant Discharge Elimination System
<u>FY:</u>	Fiscal Year	<u>OD:</u>	Organizational Development
<u>GAAP:</u>	Generally Accepted Accounting Principles	<u>OES:</u>	Office of Emergency Services
<u>GASB:</u>	Governmental Accounting Standards Board	<u>OPEB:</u>	Other Post Employment Benefits
<u>GFOA:</u>	Government Finance Officers Association	<u>OSHA:</u>	Occupational Safety & Health Act
<u>GFS:</u>	General Fund Support	<u>PAL:</u>	Position Allocation List
<u>GIS:</u>	Geographic Information System	<u>PC:</u>	Personal Computer
<u>HAZMAT:</u>	Hazardous Materials	<u>PCF:</u>	Paid Call Firefighters
<u>HF:</u>	Healthy Families	<u>PCR:</u>	Payment Condition Rating
<u>HHS:</u>	Health and Human Services	<u>PEI:</u>	Prevention and Early Intervention
<u>HIPPA:</u>	Health Insurance Portability and Accountability Act	<u>PFF:</u>	Public Facility Fees
<u>HK:</u>	Healthy Kids	<u>PHD:</u>	Public Health Department
<u>HOP:</u>	Homeless Outreach Program	<u>PHF:</u>	Psychiatric Health Facility
<u>HR:</u>	Human Resources	<u>PM:</u>	Preventative Maintenance
<u>HSUS:</u>	Humane Society of the United States	<u>POB:</u>	Pension Obligation Bond
<u>HVAC:</u>	Heating Ventilation and Air Conditioning	<u>PP:</u>	Permanency Placement
<u>IDM:</u>	Integrated Document Management	<u>PQI:</u>	Performance Quality Improvement
<u>IHSS:</u>	In Home Supportive Services	<u>PRS:</u>	Program Review Specialists
<u>IMD:</u>	Institutions for Mental Disease	<u>PYD:</u>	Positive Youth Development
<u>IMR:</u>	Illness Management and Recovery	<u>RCL:</u>	Rate Classification Level
<u>IRS:</u>	Internal Revenue Service	<u>REHS:</u>	Registered Environmental Health Specialist
<u>ISF:</u>	Internal Service Fund	<u>RFP:</u>	Request for Proposal
<u>ISO:</u>	International Organization for Standards	<u>RFQ:</u>	Request for Qualifications
<u>IT:</u>	Information Technology	<u>RN:</u>	Registered Nurse
<u>IT – ESC:</u>	Information Technology Executive Steering Committee	<u>RTA:</u>	Regional Transit Authority
<u>ITIL:</u>	Information Technology Infrastructure Library	<u>SAC:</u>	Supervising Administrative Clerk
<u>ITSP:</u>	Information Technology Strategic Plan	<u>SAMHSA:</u>	Substance Abuse and Mental Health Services Administration
<u>JPA:</u>	Joint Powers Authority	<u>SART:</u>	Suspected Abuse Response Team
<u>JSC:</u>	Juvenile Services Center	<u>SCBA:</u>	Self Contained Breathing Apparatus
<u>LAFCO:</u>	Local Agency Formation Commission	<u>SIP:</u>	System Improvement Plan
<u>LAIF:</u>	Local Agency Investment Fund	<u>SIU:</u>	Special Investigative Unit
<u>LAN:</u>	Local Area Network	<u>SJSO:</u>	Supervising Juvenile Services Officers
<u>LBGTQ:</u>	Lesbian, Bisexual, Gay, Transgender, Questioning	<u>SLOCOG:</u>	San Luis Obispo Council of Governments
<u>LEHC:</u>	Law Enforcement Health Care	<u>SLOCTBID:</u>	San Luis Obispo County Tourism and Business Improvement District
<u>LID:</u>	Low Impact Development	<u>SLORTA:</u>	San Luis Obispo Regional Transit Authority
<u>LSI:</u>	Level of Service Inventory	<u>SLOVCB:</u>	San Luis Obispo Visitors and Conference Bureau
<u>LVN:</u>	Licensed Vocational Nurse	<u>SLVC:</u>	School Located Vaccination Clinics
<u>MAA:</u>	Medical Administrative Activities	<u>SOP:</u>	Standard Operating Procedure
<u>MDC:</u>	Mobile Data Computers	<u>STC:</u>	Standard in Training for Corrections
<u>MDO:</u>	Mentally Disordered Offender	<u>STD:</u>	Sexually Transmitted Diseases
		<u>SWMP:</u>	Storm Water Management System
		<u>TAY:</u>	Transitional Age Youth
		<u>TB:</u>	Tuberculosis

<u>THPP:</u>	Transitional Housing Program Plus
<u>TMHA:</u>	Transitions Mental Health Association
<u>TOW:</u>	Taxes on the Web
<u>TPA:</u>	Third Party Administrator
<u>TSF:</u>	Tobacco Settlement Fund
<u>UCR:</u>	Uniform Crime Reporting
<u>UMAN:</u>	Unified Metropolitan Area Network
<u>USAR:</u>	Urban Search and Rescue Vehicle
<u>USDA:</u>	United States Dept. of Agriculture
<u>VA:</u>	Veterans Administration
<u>VBM:</u>	Vote by Mail
<u>VLF:</u>	Vehicle License Fee
<u>VOIP:</u>	Voiceover Internet Protocol
<u>VTO:</u>	Voluntary Time Off
<u>WET:</u>	Workforce Education and Training
<u>WIA:</u>	Workforce Investment Act
<u>WIC:</u>	Women, Infants and Children
<u>WPR:</u>	Work Participation Rate
<u>YAP:</u>	Young Adult Programs