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County of San Luis Obispo Final Budget

Prepared by the Administrative Office



County Officers

Board of Supervisors

First District	Frank Mecham
Second District.....	Bruce Gibson
Third District.....	Adam Hill
Fourth District.....	K.H. "Katcho" Achadjian
Fifth District.....	James Patterson

San Luis Obispo County Department Heads

Agricultural Commissioner/Sealer of Weights & Measures	Robert Lilley
Auditor Controller	Gere Sibbach
Chief Probation Officer.....	Jim Salio
Child Support Services Director	Phil Lowe
Clerk-Recorder.....	Julie Rodewald
County Administrative Officer.....	Jim Grant
County Assessor.....	Tom Bordonaro
County Counsel	Warren Jensen
County Fire	Matt Jenkins
District Attorney.....	Gerry Shea
Farm Advisor.....	Richard Enfield
General Services Agency Director	Janette Pell
Health Agency Director	Jeff Hamm
Human Resources Director.....	Tami Douglas-Schatz
Library Director	Brian Reynolds
Planning Director	Vacant
Public Works Director	Paavo Ogren
Sheriff-Coroner	Pat Hedges
Social Services Director	Lee Collins
Tax Collector/Treasurer/Public Administrator.....	Frank Freitas
Veterans Service Officer	Michael Piepenburg

Mission Statement

The County's elected representatives and employees are committed to serve the community with pride to enhance the economic, environmental and social quality of life in San Luis Obispo County.

Guiding Principles

Sense of pride
Aim of excellence
Respect for others
Fiscal responsibility
Community service
Response to change

Communitywide Results & Indicators

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.

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Budget Message

County of San Luis Obispo

COUNTY GOVERNMENT CENTER, RM. D430 • SAN LUIS OBISPO, CALIFORNIA 93408 • (805) 781-5011



JIM GRANT

COUNTY ADMINISTRATOR

September 22, 2009

Honorable Board,

On June 15 – 17, 2009, the Board held a public hearing to discuss the County's proposed spending plan for fiscal year 2009-2010. The Board adopted the budget on June 23, 2009 and made adjustments to fund balances available, reserves, designations, and contingencies (based upon the year-end fund balances) on September 1, 2009 (agenda item A-3 from the Auditor-Controller).

The Final 2009-2010 budget (General Fund and all other funds authorizes a spending level of \$467,715,648. The General fund is budgeted at \$380,758,608.

The April 29, 2009 "budget message" (attached) provides an overview of the key components of the County's proposed spending plan. The following is a summary of the changes made to the proposed budget during and after the June budget hearings.

CHANGES MADE TO THE PROPOSED BUDGET DURING BUDGET HEARINGS

Changes to the Proposed Budget:

The following changes were made via the supplemental budget document:

- Auditor-Controller: Reclassified a position from a Supervising Administrative Clerk II Confidential to an Accounting Technician (a lower level position).
- Community Development: Allocated an additional \$166,277 of additional funding (and corresponding expense) from the Housing and Urban Development Department (HUD).
- District Attorney: Added back a Deputy District Attorney position and instead eliminated a 1.0 Legal Clerk and reduced an Economic Crime Officer from 1.0 to 0.5
- Health Agency:
 - Added a 0.5 Drug & Alcohol Services specialist position to reflect the receipt of a grant
 - Made corrections to the Position Allocation list for a number of the different departments within the Health Agency. Resulted in the increase of 0.75 FTE.

- **Planning & Building:** The Department had a number of technical adjustments in the supplemental budget document- some increased the amount of General Fund requested and others reduced the amount of General Fund requested. In the net, the impact to the General Fund is \$0.
 - Added \$150,000 of revenue to the department per the receipt of the Energy Efficiency Conservation Block Grant (EECBG) and an additional \$80,000 of expense.
 - Transferred \$72,264 from the Community Development fund center to the Planning & Building fund center to reflect work to be done relative to the additional funding from HUD.
 - Added \$50,000 of additional revenue to help fund the Storm Water Management plan for the County.
 - Eliminated a 1.0 Supervising Planner and added back two 0.75 Planner I, II, III positions. Decreased General Fund support by \$2,085.
 - Added a 1.0 Permit Technician position. Increased General Fund support by \$6,646.
 - Eliminated a 1.0 Resource Protection Specialist II position and added a 1.0 Resource Protection Specialist III position. Increased General Fund support by \$10,192.
 - Added a 0.75 Department Automation Specialist. Increased General Fund support by \$16,535.
 - Added a 1.0 Plans Examiner position. Increased General Fund support by \$16,680.
 - Reduced the amount of Voluntary Time Off (VTO) included in the Department's budget by \$144,296.

- Set aside approximately \$4.7 million of funding for the County's 50% match for new libraries in Cambria and Atascadero. Of the total, \$3,062,508 was set aside from the Library's Public Facility Fees and \$1,698,552 was set aside within the General Government Building Replacement fund. Note that the \$1,698,552 is a loan from this fund to the Library and the loan is planned to be paid back with future Library Public Facility Fees.

- **Probation:**
 - Eliminated a 1.0 Deputy Probation Officer I/II position due to the loss of State grant funding.
 - Consolidated two 0.5 Legal Clerk positions into a 1.0 full-time position.

- **Public Works:**
 - Roads: Added \$103,000 of Off Highway Vehicle funding to pay for the removal of sand in the public right of way
 - Roads: Added funding for a project in Los Osos, San Miguel, and Cambria. Eliminated two planned projects in the Nacimiento Lake area.
 - Roads Improvement Fees Fund: Reduced the use of Road Impact fees by \$252,000 due to the project changes noted above.
 - Internal Service Fund: Updated the list of planned projects due to the changes noted above.

- **Sheriff-Coroner:**
 - Approved funding for the purchase of additional finger printing equipment.
 - Approved funding for the purchase of additional equipment (DNA testing and a photocopier).
 - Correct an entry error to an intrafund transfer, which reduced the amount of General Fund to the department by \$99,966.

- Note: The supplemental item to change the position allocation list for the Administrative Office was withdrawn by the Department and as such was not approved by the Board.

The following changes to the Proposed Budget were made by your Board during the budget hearings (changes other than the supplemental document):

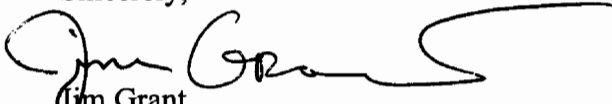
- Board of Supervisors: Decreased recommended salaries and benefits by \$5,000, which when coupled with prior actions (prior to budget hearings) equates to a 5% pay cut.
- Administrative Office: The membership with the National Association of Counties was cancelled, which resulted in a \$4,902 reduction to this fund center.
- Health Agency: During the hearings, it was identified that \$1.4 million of salary savings existed in the budgets of the Health Agency due to the labor agreement with the San Luis Obispo County Employees Association (SLOCEA). Of the total, \$700,000 was left in the Health Agency budget for one-time projects identified by the Health Agency. Of the remaining \$700,000, \$255,602 was used to restore funding to the Planning & Building Department and \$444,794 was added to the General Fund Contingency.
- Planning & Building: \$255,602 was restored to fund the following staffing changes:
 - Added a 0.75 Department Automation Specialist III
 - Added four 0.75 Resource Protection Specialists II
 - Reduced a 1.0 Resource Protection Specialist III to 0.75
 - Reduced six full time Building Inspector positions to six 0.75 positions
- Contributions to Outside Agencies: The following additional expenditures were approved to the recommended amounts:
 - \$20,000 211 Hotline of San Luis Obispo
 - \$5,000 San Luis Obispo County Arts Council
 - \$20,000 Action for Healthy Communities
 - \$15,000 Central Coast Zoo Society
 - \$1,000 Central Coast Ag Network
 - \$1,000 Food Bank
 - \$1,000 North County Connections
 - Of the \$63,000 added to Contributions to Outside Agencies, \$27,814 was funded with additional Tobacco Settlement funds and the remaining \$35,186 with General Fund Contingency.

CHANGES MADE AFTER BUDGET HEARINGS:

Once the fiscal year ended on June 30, 2009, the Auditor Controller's Office began the "year-end closing process, which includes the calculation of actual fund balances (compared to what was projected as part of the budget preparation process). On September 1, 2009 (agenda item A-3), the Board approved an agenda item from the Auditor-Controller, which adopted the final appropriations, reserves, designations, and contingencies. Actual fund balance available (FBA), for all funds was \$2.9 million higher than budgeted in the proposed budget. The General Fund FBA was \$955,215 higher than what was budgeted. This addition General Fund FBA and \$44,785 of General Fund contingency were used to offset the loss of \$1 million of State revenue previously provided for the Williamson Act program.

As a result of all of these changes (during and after budget hearings), the total County budget is \$467,715,648 and the General Fund is \$380,758,608.

Sincerely,



Jim Grant
County Administrator

COUNTY OF SAN LUIS OBISPO
June 30, 2009
Proposed versus Actual Fund Balance Available

COUNTY FUNDS	Fund #	Estimated Fund Balance Unreserved/ Undesignated June 20, 2009	Actual Fund Balance Unreserved/ Undesignated June 30, 2009	Difference Over (Under)	Appropriation to Contingencies	Designation	General Reserve	Revenue Adjustment Inc/(Decr)	Object Level Appropriation Adjustment
General Fund	10000	12,400,000	13,355,215	955,215	(44,785)			1,000,000	
Capital Projects	11000	0	0	0					
Road Fund	12000	0	0	0					
Community Development	12005	0	1,513	1,513	1,513				
Public Facility Fees	12010	0	0	0					
Parks	12015	241,259	1,041,719	800,460	258,741	541,719			
Co-Wide Automation Repl	12020	0	292,130	292,130		292,130			
Gen. Gov. Building Repl	12025	0	0	0					
Tax Reduction Reserve	12030	0	0	0					
Impact Fee-Traffic	12035	0	0	0					
Wildlife & Grazing	12040	0	17	17		17			
Driving Under Influence	12045	101,740	204,982	103,242		103,242			
Library	12050	146,163	666,581	520,418		520,418			
Fish & Game	12055	16,893	38,417	21,524		21,524			
Organization Development	12060	198,809	251,753	52,944		52,944			
Co Medical Services	12065	0	48,734	48,734		48,734			
Emergency Med Svcs Prog	12070	0	26,590	26,590	26,590				
CHIP	12075	0	36,449	36,449	36,449				
Debt Service - COP	12080	0	1,902	1,902		1,902			
Pension Obligatn Bond DSF	18010	165,000	210,270	45,270		45,270			
TOTAL		13,269,864	16,176,272	2,906,408	278,508	1,627,900	0	1,000,000	0

County of San Luis Obispo

County Government Center, RM. D430 • San Luis Obispo, California 93408 • (805) 781-5011



DAVID EDGE
COUNTY ADMINISTRATOR

April 29, 2009

Honorable Board:

The Fiscal Year (FY) 2009-10 Proposed County budget is submitted for your review and consideration. Your Board will review the budget in detail at public budget hearings, during which time you may add, delete, or modify the proposal as you deem appropriate.

Background:

Calendar year 2008 was the most difficult year from an economic perspective that the United States has experienced since the Great Depression and 2009 is shaping up to be just as difficult. Stock markets are off approximately 50% from their highs, housing foreclosures are at unprecedented levels, and unemployment rates are above 10% in many parts of the country. While San Luis Obispo County is weathering this economic storm considerably better than many other parts of the country, we are not immune. This Proposed budget represents the most challenging financial plan this County has faced in over thirty years. As a result, many difficult decisions lie in wait for your Board.

In recognition of these current challenges, in 2007 your Board and County staff created a multi-year approach to address these challenges. At that time it was anticipated that FY 2008-09 would be difficult (which it was), FY 2009-10 would be more difficult (which it is) and that conditions would not likely improve considerably until at least FY 2012-13. In sum, we are currently in year two of a five year plan.

Over the past two years, your Board and County staff have implemented a number of actions in order to address the current financial situation. Some of these actions include:

- Implemented a partial hiring freeze (as of October 2007)
- Implemented mid-year budget reductions in both FY 2007-08 and FY 2008-09
- Reduced department budgets to reflect the loss of State funding as a result of the State budget
- Updated the County's budget goals and policies and provided additional detail regarding the Board's priorities
- Encouraged the use of Voluntary Time Off (voluntary furlough) in order to reduce labor expenditures and to reduce the likelihood of layoffs
- Worked with employee associations in order to reduce salary and benefit costs in order to reduce the likelihood of layoffs

The Budget Gap:

The budget gap for a Status Quo budget for the General Fund for FY 2009-10 is \$30 million. Generally speaking, a Status Quo budget is defined as one that takes current year staffing and program expenditures and costs them out for the next year with no material changes (i.e. inflationary increases only and no increases or decreases to staffing or program levels). It also

includes the reduction of grant funded programs and positions in instances where the grants are no longer available.

In summary, the key drivers of the gap are reduced revenues related to the housing market (property taxes, building permits, property transfer taxes, etc), declining Federal and State revenues, and drops in many department specific revenues (especially those related to the construction industry). It is important to note that budgeted revenues for the Proposed budget are less than what was included in the budget for FY 2008-09. This is a significant shift in the County's finances because in prior years revenues were still increasing- only not at the rate of expenditure growth. Lastly, expenditure challenges remain with respect to employee compensation (wage increases and pension benefits). Between FY 2006-07 and FY 2007-08, the County's annual contribution for pension benefits (excluding social security and retiree health costs) increased from \$34 million to \$51 million. Unfortunately, another substantial increase in pension costs is anticipated due to low investment earnings in the Pension Trust.

The \$30 million gap is closed by implementing the approaches contained in the multi-year plan referenced above. Mixes of "one-time" or short term solutions are proposed as well as significant expenditure reductions. The purpose of the use of the "one-time" solutions is to help mitigate the expenditure reductions and the impacts to programs and services.

Closing the Gap:

In summary, the \$30 million gap in the General Fund is addressed in the following manner:

- \$8.6 million "One-time" solutions
- \$1.4 million Current Fund Balance Available (FBA) estimate higher than the Status Quo budget estimate
- \$1.5 million Federal Stimulus funding
- \$18.5 million Expenditure reductions

The \$8.6 million of "one-time" solutions includes the following:

- \$3,662,332 General Fund contingency reduced from 5% to 4%
- \$1,931,900 Eliminate General Fund for maintenance projects
- \$1,000,000 Use of reserves
- \$887,668 Reduction to Roads (in addition to other, ongoing reductions)
- \$450,000 Eliminate General Fund allocation to the Organizational Development Fund
- \$400,000 Countywide Automation depreciation redirected to the General Fund
- \$268,100 Building depreciation redirected to the General Fund

The \$18.5 million of recommended expenditure reductions are in accordance with the priorities provided by your Board. Your Board previously stated that meeting legal mandates and public safety are your two highest priorities. The four public safety budgets that have been identified as funding priorities include the Sheriff, District Attorney (fund center 132), Fire, and Probation. On average, these departments are receiving an increase of General Fund support of approximately 7%, which equates to roughly 50% of their requested Status Quo budgets. In contrast, most of the non-public safety fund centers are receiving 5% less General Fund support than what was received in the FY 2008-09 budget.

A couple of notable exceptions to the -5% for the non-public safety departments include the Health Agency and the Planning & Building Departments. The recommended budget includes 10% less General Fund for the Health Agency. In prior years, Federal and State revenues

have not kept pace with the expenditures for the Federal and State required programs and the General Fund has backfilled a significant portion of the difference. Given the County's difficult financial position, starting in FY 2008-09 and continuing in this proposed budget, the amount of General Fund backfill is being reduced, hence the reason for the recommended 10% decrease. There are significant impacts to programs and services in the Health Agency, which are outlined later in this document.

In contrast, the Planning & Building Department's level of General Fund support is recommended to increase by 5% given that planning and building activities are one of your Board's higher priorities (after public safety). The department's revenues have dropped significantly- over \$3 million or 40% compared to the FY 2008-09 budgeted amount as a result of the economic malaise. Even with this increase in the level of General Fund support, there are significant program and service level implications (also outlined later in this document).

Key Considerations:

Even though roughly one-third of the budget gap is addressed with "one-time" fixes, the remaining expenditure reductions are considerable and will limit the County's ability to serve its customers as effectively as it has in the past. The latter portion of this budget message and the individual narratives in the department budgets sections provide additional details regarding the service and program level impacts.

It is worth noting that again this year one of the key budget strategies includes deferring as many capital and maintenance projects as possible. As such, very few new capital projects are proposed this year and no General Fund funding is recommended to be used for the projects that are proposed. Additionally, no new funding is allocated for maintenance projects. Historically, approximately \$2 million of General Fund has been allocated to maintenance projects each year. Instead, General Services will focus on completing the many projects approved in prior years.

Lastly, as has become the norm in California, the big, dark cloud called the State budget looms overhead. While the State approved its FY 2009-10 budget in February, it is already estimated to have an \$8 billion to \$12 billion gap as of the writing of this document. Additionally, the State budget assumes that all of the ballot measures contained in the May 19, 2009 special election will pass. If they do not, it is very possible that the State's budget gap could approach \$20 billion before the start of the fiscal year. As in the past, once more information is known about the state budget, plans will be brought to your Board for consideration.

Summary of Expenditures:

- The Proposed FY 2009-10 budget for all funds (i.e. General Fund and non-General Fund budgets) is approximately \$460 million, which is a 6.6% decrease compared to the current year (reference the chart below for more detail).
- The proposed General Fund budget is approximately \$380 million, which is a 2% decrease compared to the current year's adopted budget.
- Detailed information about budget changes can be found in the narrative information provided for each fund center (please refer to the index for a listing of all fund centers). The detailed information for each fund center includes a County Administrative Office (CAO) narrative, which describes the key issues in the specific budget. The approach in the narratives is to outline the changes from the FY 2009-10 Proposed Budget to the

FY 2008-09 budget and the FY 2009-10 Status Quo budget requested by departments. The approach is intended to convey what is changing from one year to the next and the corresponding impacts to programs and services.

All Funds Expenditure Comparison			
	FY 08-09 Adopted	FY 09-10 Proposed	% Increase /Decrease
General Fund	387,775,012	380,144,049	-1.97%
Road Fund	36,849,407	32,023,992	-13.09%
Library	8,923,895	8,517,543	-4.55%
Parks	8,571,972	8,104,428	-5.45%
Capital Projects	5,999,933	1,015,000	-83.08%
Community Development	5,243,500	4,620,797	-11.88%
Organizational Effectiveness	778,149	566,582	-27.19%
Public Facilities Fees	4,772,398	1,615,189	-66.16%
Automation Replacement	1,995,498	1,915,465	-4.01%
Building Replacement	3,114,725	2,216,516	-28.84%
Traffic Impact Fees	10,298,424	1,862,000	-81.92%
Wildlife and Grazing	10,509	3,500	-66.70%
Drinking Driver Program	1,781,545	1,737,468	-2.47%
Fish and Game	28,271	31,893	12.81%
County Medical Services Program	3,312,921	2,886,179	-12.88%
Emergency Medical Services	985,050	1,052,800	6.88%
Indigent Programs	1,208,434	1,054,463	-12.74%
Tax Reduction Reserves	970,101	1,000,000	3.08%
Debt Service	2,880,214	2,851,895	-0.98%
Pension Obligation Bonds	7,220,962	6,836,800	-5.32%
Total	492,720,920	460,056,559	-6.63%

SUMMARY OF GENERAL FUND SUPPORT ALLOCATED TO DEPARTMENTS

Fund Center Number	Department Name	2008-09 Adopted	FY 2009-10 Proposed	Percent Change
104	Administrative Office	1,979,720	1,880,734	-5.0%
141	Ag Commissioner	2,455,325	2,292,996	-6.6%
137	Animal Services	833,263	842,193	1.1%
109	Assessor	8,496,936	8,484,991	-0.1%
107	Auditor-Controller	4,145,747	3,934,764	-5.1%
161	Behavioral Health	7,704,374	7,528,203	-2.3%
100	Board of Supervisors	1,673,691	1,650,516	-1.4%
182	CALWorks	269,147	311,534	15.7%
134	Child Support Services	14,620	14,620	0.0%
110	Clerk-Recorder	585,134	718,207	22.7%
290	Community Development	330,000	313,500	-5.0%
143	Contributions to Court Operations	-925,754	58,773	106.3%
106	Contributions to Other Agencies	1,741,434	1,600,904	-8.1%
111	County Counsel	3,766,337	3,578,012	-5.0%
140	County Fire	10,264,534	10,879,675	6.0%
132	District Attorney	7,822,411	8,251,847	5.5%
162	Drug & Alcohol Services	1,063,386	918,736	-13.6%
138	Emergency Services	172,736	163,277	-5.5%
215	Farm Advisor	449,951	425,555	-5.4%
181	Foster Care	277,497	0	-100.0%
185	General Assistance	416,482	631,294	51.6%
113	General Services	8,313,919	7,898,223	-5.0%
131	Grand Jury	129,853	130,755	0.7%
112	Human Resources	2,049,955	1,854,230	-9.5%
114	Information Technology	9,712,294	9,167,446	-5.6%
184	Law Enforcement Medical Care	1,276,525	1,496,419	17.2%
377	Library	586,550	557,222	-5.0%
200	Maintenance Projects	1,931,900	0	-100.0%
183	Medical Asst Program	4,793,504	3,496,691	-27.1%
165	Mental Health Services Act	0	0	0.0%
275	Organizational Development	0	0	0.0%
305	Parks	3,632,421	3,450,800	-5.0%
142	Planning and Building	5,911,369	6,214,852	5.1%
139	Probation Department	8,266,168	8,571,852	3.7%
135	Public Defender	4,655,893	4,423,098	-5.0%
160	Public Health	5,861,972	5,246,686	-10.5%
201	Public Works Special Services	1,698,534	1,613,607	-5.0%
105	Risk Management	763,112	815,357	6.8%
245	Roads	10,096,000	8,392,770	-16.9%
136	Sheriff-Coroner	34,165,918	36,926,850	8.1%
180	Social Services	7,321,227	6,981,355	-4.6%
108	Treasurer/Tax Collector	1,754,070	1,666,366	-5.0%
186	Veterans Services	351,560	372,948	6.1%
133	Victim-Witness	650,938	619,724	-4.8%
130	Waste Management	723,440	685,687	-5.2%
TOTAL		168,184,093	165,063,269	-1.9%

Note 1: This chart is intended to provide a summary of the amount of General Fund support allocated to departments (not expenditures). The chart does not include the Non-Departmental Revenue fund center or other fund centers that do not provide programs and services (e.g. debt service, building replacement, etc).

Note 2: The details for each fund center included in this summary chart are available in the departmental sections of the budget.

Note 3: The Clerk-Recorder's Office budget is 5% below the FY 2008-09 Adopted budget when adjustments are made to account for election cycles.

Recommended Staffing:

The Proposed Budget recommends 2,433.50 full time equivalent (FTE) permanent and limited term positions. This represents a net decrease of 133.75 positions (-5%) as compared to the FY 2008-09 current year budget. At this snapshot in time, approximately two thirds of the positions are vacant and one third are filled. The cost savings associated with these eliminated positions is approximately \$12.5 million.

POSITIONS SUMMARY

2008-09 Adopted Budget	2,567.75	
2008-09 Current Allocation	2,567.25	
2009-10 Recommended	2,433.50	
Net Change (from Adopted)	-134.25	
Net Change (from Current)	-133.75	
Percent Change (from Current)	-5.2%	
Department	Adds	Deletions
Agricultural Commissioner		-4.50
Animal Services*		-1.00
Assessor		-4.00
Auditor-Controller		-2.75
Child Support Services		-2.00
Clerk-Recorder		-1.00
County Counsel		-1.00
County Medical Services Program		-1.00
District Attorney		-2.00
Drug & Alcohol Services		-4.00
Farm Advisor		-0.50
General Services		-19.50
Human Resources		-2.50
Information Technology		-3.50
Library		-8.50
Mental Health**		-8.25
Mental Health Services Act**	14.25	0.00
Organizational Development (Admin Office)		-1.00
Parks		-2.00
Planning & Building		-29.00
Probation		-9.50
Public Health		-12.50

Department	Adds	Deletions
Sheriff		-15.00
Social Services		-10.50
Treasurer-Tax Collector		-2.00
Victim Witness		-0.50
TOTAL	14.25	-148.00

*One position transferred to the Public Health Fund Center (position not deleted)

** Of the 8.25 positions listed for reduction in Mental Health, 5.0 are transferring to the Mental Health Services Act (3.25 positions are recommended for reduction)

Land Based Budgets – Net Decrease of 33.5 FTE positions:

The Land Based functional area is comprised of the Agricultural Commissioner, Planning and Building, Community Development, Public Works Internal Service Fund (ISF), Public Works Special Services, Roads, and Road Impact Fees. Overall, General Fund support to the budgets within the Land Based functional area is decreasing by 8% or \$1,684,756 compared to FY 2008-09 adopted levels. As noted in the brief summaries below, this decrease was primarily derived through staffing reductions and reductions to the pavement management program. Revenues, overall, are expected to decrease by \$2,756,497 or 24% as compared to FY 2008-09 adopted amounts for Land Based fund centers. This is primarily due to a \$3 million or 40% projected decrease in revenue by the Planning and Building Department.

Agricultural Commissioner

Expenditures are declining by approximately \$151,000 or 2%. Revenues are projected to be essentially flat and the level of General Fund support is recommended at approximately 6% below FY 2008-09 levels. It is recommended that 4.5 positions be eliminated. These staffing level reductions are expected to result in reductions in service levels- the most significant being a reduction in the inspection for Glassywinged Sharp Shooter infestation of wine grapes.

Planning and Building

Due to the overall state of the economy and credit markets, the Planning and Building Department experienced a dramatic decline in the number of building and land use permits in FY 2008-09. The department does not expect permitting activity to rebound in FY 2009-10. The decline in revenue from permits results in recommended revenues that are \$3.0 million less than the adopted revenue for FY 2008-09. This 40% reduction in revenues resulted in the need to significantly reduce expenses, largely through the elimination of 29 full time positions. Thirteen (13) positions, which were vacant throughout FY 2008-09, were eliminated as part of the department's Status Quo budget submittal. The recommended budget proposes the elimination of an additional 16 positions in FY 2009-10. The overall expense for the department is \$2.7 million less than the adopted FY 2008-09 amounts. Even with the significant reduction in positions, and expense, the department's recommended level of General Fund is greater than the General Fund level recommended for other non public safety departments. Overall, Planning and Building is recommended for a 5% increase, approximately \$303,000, in additional General Fund Support as compared to the adopted level for FY 2008-09. Two budget augmentations totaling \$290,000 are recommended. The first is

for \$220,000 for consulting services to develop an environmental impact report and community outreach program for the Countywide Rural Plan. The second is \$70,000 to develop a plan to address greenhouse gas emissions. Both of these augmentations are intended to assist the County with complying with the requirements of AB 32, state legislation that addresses climate change.

The recommended reductions will affect services in several programs in Planning and Building. Code enforcement activities will largely be handled by Planners and Building Inspectors and will focus only on those violations involving significant risk to health and safety. The department will close to the public one day per week, during which time departmental staff will be unavailable to assist customers. The environmental review of applications will take longer and about 1/3 of all surface mine inspections will experience a delay of up to six months. Building and land use permitting activities will take longer and next day building inspections will be accommodated only as time permits. There will also be impacts to computer maintenance, mapping and geographic, and fiscal sections of the department.

Public Works

The Public Works Internal Service Fund (Fund Center – 405) provides all of the staffing for Roads (Fund Center 245), Public Works Special Services (Fund Center 201), Waste Management (Fund Center 130) and Special District budgets. No positions are proposed to be eliminated or added as part of the FY 2009-10 budget.

The recommended FY 2009-10 budget for Roads is \$32 million as compared to \$36.8 million in FY 2008-09. It provides for a 16% (\$1,703,230) decrease in General Fund support over FY 2008-09 adopted amounts. Approximately 8% (\$815,562) of this decrease was a result of the General Fund support reduction requested of all County departments. The remaining 9%, \$887,668, is a one-time reduction contributing to the balancing of the County's overall budget. General Fund support in the Roads budget is used for the pavement management program. This level of funding for the pavement management program will have a negative impact on the condition of County roads if maintained over the next 10 years. Approximately \$1.7 million in Federal stimulus funds, approved by San Luis Obispo Council of Governments (SLOCOG) in April, 2009, will offset this reduction in General Fund support.

Public Protection – Net decrease of 30.0 FTE positions:

The public protection functional area includes the Sheriff-Coroner, Animal Services, District Attorney, Victim/Witness, Child Support Services, Public Defender, Probation, County Fire, Emergency Services, Waste Management, Grand Jury and the County's contribution to Court Operations. Overall, the General Fund contribution to public protection is increasing by almost \$4.8 million dollars; a 7% increase compared to the FY 2008-09 Adopted Budget. Recommended funding levels for the Sheriff-Coroner, District Attorney (fund center 132), Probation and County Fire are proportionally closer to the Status Quo budget requested by these four departments compared to other departments. Similar to FY 2008-09, the intent is to provide these four functions the resources needed to effectively protect public safety (including addressing the potential emerging gang-related crime problem) despite the financial constraints the County is currently facing.

The Sheriff's Department accounts for approximately 65% of the increase in General Fund support for this group of departments, followed by the District Attorney's Office (18%), Probation (15%) and County Fire (2%).

Recommended revenues for the public protection budgets total more than \$51 million, or almost \$429,000 (1%) less than the FY 2008-09 amount. The most significant decrease in revenue for this group of departments is from the Proposition 172 half-cent sales tax dedicated to public safety. This revenue, which is allocated to the Sheriff-Coroner, Probation, District Attorney and Cal-Fire departments, is declining by almost \$1 million (approximately 5%) compared to the FY 2008-09 Adopted Budget amount. This decline reflects the economic decline affecting the entire United States.

State grant funding for public safety programs reflects a reduction of approximately 10% compared to the funding levels in the FY 2008-09 Adopted Budget. The revenues budgeted in FY 2008-09 were estimates only. The State did not adopt its FY 2008-09 budget until September 2008 and it contained a 10% reduction in funding for grant programs. The FY 2009-10 State budget includes a change in how many of the public safety programs will be funded. Rather than fund these grant programs out of the State's General Fund, these programs will now be funded from a portion of Vehicle License Fee (VLF) revenues collected throughout the year. The recommended budget includes funding levels that are roughly equivalent to the State adopted funding levels for FY 2008-09. However, actual amounts will depend on the actual VLF revenues realized by the State which may fluctuate from quarter to quarter and potentially fall short of budgeted levels at year end (given the current economic climate).

The recommended budgets for the Sheriff, District Attorney and Probation may result in reduced service levels due staffing reductions, most significantly for the Sheriff-Coroner and Probation departments. However, specific data and service level impacts were not provided by the Sheriff's or District Attorney's departments.

Sheriff-Coroner

The recommended budget for the Sheriff-Coroner reflects a reduction of fifteen positions (all vacant). The Sheriff recently submitted proposals for various grants under the American Economic Recovery and Investment Act. Should the County be awarded funds under one or more of these grants, some of the eliminated positions may be restored and service level impacts minimized.

Probation Department

A total of 9.5 positions are recommended for elimination in the Probation Department, five of which were proposed by the department in their Status Quo budget request due to reductions in State funding. The other 4.5 positions are recommended for elimination in order to reduce the amount of General Fund support.

In an effort to streamline operations and reduce costs, the Probation Department will close the kitchen at the Juvenile Hall (thus eliminating all Cook positions) and pay the Sheriff's Department to provide all meals for the youth in the Juvenile Hall, producing a total estimated net savings of \$97,134. While a total reduction of 9.5 FTE is recommended for the Probation Department, the service level impacts are expected to be somewhat transparent to clients and will not have a significant impact on key performance measures such as the recidivism rate. The impacts will be primarily felt by remaining staff that must absorb the workload from these eliminated positions.

District Attorney

Two positions are proposed for elimination from the District Attorney's Office, one Deputy District Attorney and one District Attorney Investigator II. Both of these positions will be vacant at the beginning of FY 2009-10. Based upon the priorities of the department, the DA indicates that losing the Deputy District Attorney will limit his department's ability to effectively prosecute environmental crimes. However, the DA has also recently submitted grant proposals for Federal stimulus funds and, if successful, may be able to restore one or both of these eliminated positions.

Animal Services Division of the Health Agency

The recommended budget for the Animal Services Division provides funding at the Status Quo level and provides resources to continue implementing improvements to the operation. It is important to note that the Health Agency as a whole is proposed to receive 10% less General Fund support as compared to FY 2008-09. Because of the issues at Animal Services, the Health Agency chose to implement reductions elsewhere in its operations so that funding would be available for Animal Services to continue its improvement efforts. Included in the recommended budget is funding to implement various recommendations of the Humane Society of the United States including staff and volunteer training, increased funding for a spay/neuter agreement with Woods Human Society (to ensure all adopted animals are altered before leaving the shelter), safer replacement doors for dog kennels, etc. Also included are organizational changes approved by the Board in December 2008 to convert two existing lead positions to supervisory positions and to replace a vacant Animal Control Officer position with a Registered Veterinary Technician.

Court Operations

Two notable changes are included in the Court Operations budget. First, now that the court facility transfer agreements have been completed between the County and the State Administrative Office of the Courts (AOC), the County will make annual payments called "Court Facility Payments" to the State AOC. In return, the County will no longer be responsible for the cost of maintaining the facilities and related utility expenses. These payments add approximately \$581,600 in expense to the Court Operations budget. The second change is associated with revenues collected from fines and fees paid by those convicted of Driving Under the Influence. These revenues will now be moved from the Blood Alcohol Trust fund to this budget and will be used to pay Forensic Laboratory Services (a private laboratory under contract to the County) for blood sample analyses to determine the presence and levels of alcohol in the system. In past years the amount of revenue realized in this trust has been insufficient to pay the full cost of this contract, falling short by approximately \$66,000. (Generally, due to a lack of conviction, or a decision by the judge to waive fees due to the defendant's financial situation.)

Health and Human Services – Net Decrease of 22.00 FTE positions

The Health and Human Services (HHS) category includes Social Services, Public Health, Mental Health, Drug and Alcohol Services, Law Enforcement Medical Care and Veterans Services. Funding for community based organizations, indigent medical care and the County's contribution to the Community Health Centers for operation of outpatient health clinics is also included in this area.

HHS programs are largely administered by counties on behalf of the State or Federal governments. Unfortunately, the State and Federal governments have not provided sufficient funds to keep up with growing expenses and in doing so have put local governments in the position of either cutting these programs or reducing other local services to pay for them. Most counties are not in a position to take on this additional financial responsibility, and many have been forced to reduce service levels as each year operating costs have continued to increase while State and Federal revenues continue to decline.

For many years, San Luis Obispo County was fortunate in its ability to supplement the funding for its HHS programs, primarily due to savings from the closure of General Hospital and the transfer of the County's outpatient clinics to the Community Health Centers. In FY 2008-09, for the first time in many years, the County no longer had sufficient General Fund to make up all of the difference between rising costs and declining State and Federal revenue, and it was necessary to reduce HHS expenditures to compensate, though General Fund spending still increased by \$2.8 million.

With the steep downturn in the economy and the resulting decline in revenues, the FY 2009-10 proposed budget reduces HHS General Fund expenditures to a level that is \$2.5 million or 8% below the FY 2008-09 adopted budget. This reduction shrinks total General Fund support for HHS programs from \$31 million in FY 2008-09, to 28.5 million in FY 2009-10. In total, overall HHS expenditures are set to increase from \$168.3 million in FY 2008-09, to \$172.7 million in the FY 2009-10 proposed budget. However, if new funding for the Mental Health Services Act (dedicated State funding from a 1% tax on annual income over \$1 million) is set aside, total HHS expenditures remain essentially flat.

The cuts necessary to achieve the \$2.5 million reduction in General Fund spending in the FY 2009-10 proposed budget are significant, representing a reduction of \$6.3 million or 18% from the amount of General Fund support that would be necessary to maintain operations at FY 2008-09 levels (a Status Quo budget). The recommended expenditure reductions, including the elimination of 22 FTE positions, are summarized below by department.

Social Services

General Fund support for Social Services decreases approximately \$360,000 or 4% in the FY 2009-10 Proposed budget compared to FY 2008-09. Overall expenditures increase \$4.8 million. The most significant factors in the increase include a \$427,528 or 1% increase in salary and benefits expenditures; a \$765,674 or 20% increase in expenditures for In-Home Supportive Services (IHSS) caregiver wages and benefits due to growth in caseload and average hours per case; and approximately \$2.4 million in one-time expenditures offset by State grants. Realignment revenue, generated from sales tax and vehicle license fees, is expected to continue its steep decline in FY 2009-10, dropping \$1.1 million from the prior year. One-time revenue from the Federal stimulus package will directly offset \$1 million in expenditures that would otherwise have been part of the County's share of cost for Social Services programs.

To offset the growth in General Fund support for Social Services programs, the proposed budget recommends expenditure reductions that shrink General Fund support by \$2.4 million from the Department's Status Quo Budget request. The reductions include:

- Use of one-time State grant funding to offset the purchase of computers due for replacement
- Increased use of Voluntary Time Off to generate salary savings

- Elimination of 10.50 positions and a 5% vacancy rate.

Health Agency

The overall level of General Fund support for the Health Agency decreases by \$2 million or 10% compared to FY 2008-09. (This total does not include Animal Services, which was incorporated into the Agency in FY 2008-09 but is grouped under Public Protection.) Revenue increases \$1.7 million or 3%, while expenditures increase only \$322,526 or less than 1%. General Fund support declines \$2 million from the FY 2008-09 adopted level, and represents a \$3.9 million or 17% reduction from the Health Agency's Status Quo Budget Request. This is primarily due to significant expenditure cuts that target General Fund spending. The proposed General Fund expenditure reductions for each fund center are summarized below.

Public Health

The largest General Fund support reduction in the Health Agency is in the Public Health fund center, which decreases \$615,286 or 10% compared to FY 2008-09. This represents a \$1.1 million or 18% reduction from the Division's Status Quo Budget Request. Revenues are expected to decline by \$947,407 or 5% in FY 2009-10. Overall expenditures decline \$1.5 million, primarily due to the proposed General Fund expenditure reductions summarized below. Other contributing factors include the State's elimination of the AIDS Targeted Case Management Program, totaling \$196,617; and the reduction of \$280,000 in one-time funding for the vector control benefit assessment project that was included in FY 2008-09. The proposed budget includes a net decrease of 12.50 positions for Public Health. The recommended FY 2009-10 General Fund expenditure reductions in Public Health include:

- Elimination of the mosquito abatement program, including two Environmental Health Aide positions, removing the County's ability to protect against or respond to an outbreak of mosquito-borne illnesses.
- Elimination of a half-time Administrative Assistant position supporting immunization clinics held in outlying areas, possibly leading to fewer clinics being held.
- Elimination of a Communicable Disease Investigator position in the AIDS Program, reducing the County's ability to identify individuals living with HIV.
- Elimination of an Environmental Health Specialist position, reducing the number of ocean water sites being monitored by 25%.
- Elimination of a Physical Therapist position in the California Children's Services (CCS) program, reducing physical therapy services to children with disabilities.
- Elimination of a Microbiologist in the Public Health Lab, likely leading to longer processing times for lab testing.
- Elimination of the Administrative Services Officer (ASO) position that manages the Health Agency's Human Resources unit.

Mental Health

General Fund support for Mental Health is recommended to decrease \$176,171 or 2% in FY 2009-10. This represents a \$1.2 million or 14% reduction from the level of General Fund support requested in the Division's Status Quo Budget Request. The reduction in General Fund support for Mental Health is generated primarily by transferring costs currently incurred in this fund center to Fund Center 165 - Mental Health Services Act (MHSA). California law prohibits the use of MHSA funding to supplant funding for existing mental health services. The activities recommended for transfer to MHSA were not part of County's existing services at the time the legislation passed and are not subject to this exclusion. A net decrease of 8.25

positions is recommended in the proposed budget. Five of these positions are transferred to MHSA. Some of the General Fund expenditure reductions included in the proposed budget are:

- Closure of the Paso Robles Mental Health clinic, and consolidation of the two North County clinics population into one, in Atascadero. Three and one quarter positions (3.25 FTE) will be eliminated. Mental Health projects that the consolidation in Atascadero will result in the loss of 100 of the approximately 400 clients currently being served at the clinic in Paso Robles.
- Reduction of the Transitions-Mental Health Association (TMHA) contract for case-management services at the American Care Home facility in the North County. Mental Health will explore other alternatives for providing these case management services at a lower cost.
- Transfer of the existing Mentally Ill Probationer Services (MIPS) program to MHSA, where the treatment model will be updated and aligned with the MHSA treatment philosophy, to create a new program that will be called the Behavioral Health Treatment Court Program.

Mental Health Services Act (MHSA)

MHSA, which the County began implementing in FY 2006-07, provides a more intensive and a higher level of treatment to clients than traditional Mental Health programs. MHSA is funded by a 1% tax on adjusted income over \$1 million (as approved by the voters in 2004) and requires no General Fund support. New MHSA funding totaling \$4.4 million will be received from the State in FY 2009-10. The new funding makes it possible to transfer activities in the traditional Mental Health budget to MHSA (noted above under Mental Health), without negatively affecting existing MHSA services. Proposition 63, the authorizing legislation for MHSA, specifies that MHSA funding may not be used to supplant funding for existing services. The activities recommended for transfer to MHSA from Mental Health are not subject to this exclusion because they weren't part of County's existing services at the time the legislation was passed. An increase of 14.25 FTE, including 5.00 FTE transferred from Mental Health, is recommended in the proposed budget. The additional funding and positions represent a significant expansion of mental health services for this county.

Drug and Alcohol Services

General Fund support for Drug & Alcohol Services decreases \$144,650 or 14% in FY 2009-10. This represents a \$271,103 or 23% reduction from the Division's Status Quo Budget Request. Total expenditures decrease \$443,725 or 7%. Revenues decrease by \$299,075 or 5%, due to a reduction in State revenue. Some of the General Fund expenditure reductions include:

- Elimination of a half-time Administrative Assistant position, likely resulting in increased time to process court-mandated client paperwork.
- Elimination of a Drug and Alcohol Worker position in Perinatal Childcare, which represents a 22% reduction in staffing for perinatal childcare, transportation, and family socialization.
- Elimination of a half-time Drug and Alcohol Services Specialist in the Minor Accountability Program, eliminating services for 75 youth and their families in the outpatient treatment program in the North County, who will be put on a waiting list for 3-6 months or who may not receive services.

Law Enforcement Medical Care

General Fund support for this fund center increases \$219,894 or 17% compared to FY 2008-09. State realignment revenue, the only revenue source for this program is expected to decline \$94,556 or 17%. Funding from the Sheriff is reduced by \$197,205 compared to the FY 2008-09 budget. To avoid service level reductions in medical care at the Jail, the Health

Agency has absorbed the impact of this funding reduction through General Fund expenditure reductions in its other fund centers.

County Medical Services Program (CMSP)

Total expenditures and revenue for CMSP decrease \$426,742 or 12%. For the second year in a row, no General Fund support is requested. The main reason for this is a \$333,254 or 14% reduction in Services and Supplies accounts due to projected decreases in inpatient days and payments to physicians and other providers. Two positions (1.50 FTE) are eliminated, freeing up realignment revenue that directly offsets General Fund expenditures in other Health Agency fund centers. The position reductions include:

- Elimination of a Senior Account Clerk position (1.00 FTE), which may lead to longer client wait times and delayed processing of client medical claims.
- Elimination of a half-time Departmental Automation Specialist (DAS) position (0.50 FTE), resulting in reduced day-to-day support for the software application used for client billing.

Medical Assistance Program

Historically, the County's contribution to offset operating losses at General Hospital and the outpatient primary care clinics was included in this fund center. With closure of the hospital and transfer of the clinics to the Community Health Centers (CHC), this fund center now includes the County's payment to CHC for provision of clinic services, as well as the residual worker's compensation payments related to claims filed by County employees who worked at the County's hospital and clinics.

Expenditures are recommended to decrease \$1.4 million or 29% compared to FY 2008-09. General Fund support decreases approximately \$1.3 million or 27%. These reductions are the result of a \$1.4 million reduction of the \$4.7 million grant to CHC recommended in the proposed budget as a General Fund savings measure. The potential impact of the FY 2009-10 grant reduction is unclear. CHC has stated preliminarily that the reduction may mean the deferral of or delay in the replacement of providers at some sites; delay or cancellation of plans to open more dental service sites; placing limits on specialty care services; the possible downsizing of some clinic sites; and other potential impacts not yet fully explained by CHC as of this writing.

Community Services – Net decrease of 11.00 FTE positions:

Fund Centers represented in the Community Services functional area include Airports, Farm Advisor, Golf Courses, Library, Parks, Fish and Game, Wildlife and Grazing.

Airport Services

The Airport Services budget is an Enterprise fund and as such is self-supporting through user fees. Reductions in commercial air service and passenger travel due to high fuel prices and a weakening economy has resulted in reduced operating revenues for the Airport. Currently, operating expenses are greater than operating revenues. On February 3, 2009, Airport staff presented a fiscal analysis of airport operations and capital projects. This analysis indicated that the Airport revenues were insufficient to meet operational and loan repayment expenses. The fiscal information presented to the Board indicated that the Airport could get through FY 2009-10 by using about \$684,000 in estimated fund balance and approximately \$224,000 of funding from the \$2 parking surcharge to cover operational expenses. This surcharge was

originally intended to be set aside to assist in paying for parking improvements at the airport. The use of equity and parking surcharge revenues are included in the recommended budget. The airport continues to seek avenues to increase revenues, including evaluating the charges for hangar and other facility rentals as well as Federal and State funding. Without an increase in revenues, the Airport projects that the FY 2010-11 budget will have an operating deficit.

Library

Overall, the recommended budget reflects financing sources and expenditures that are decreasing by \$406,352 (4%) and a General Fund support level that is decreasing by \$29,328 (5%) compared to the FY 2008-09 Adopted Budget. To balance the budget, the Library will utilize approximately 65% of the available General Reserve which leaves a balance of \$186,753 in General Reserves and \$1,241,345 in Facilities Planning Reserves to help fund Library operations and facility needs in the future.

As a result of the housing crisis, property tax revenues are budgeted to decline rather than grow as they have in past years. This decline in revenue prevents the Library from sustaining operations at current service levels. To reduce expenditures to more sustainable levels, it is recommended that 8.5 positions be eliminated, which will reduce ongoing staffing costs by \$407,000.

As a result of these staffing reductions, the Library must reduce the number of hours certain branches are open to the public by 22/week broken down as follows:

- Arroyo Grande – will be open 37 hours/week (a reduction of 8 hrs/week)
- Atascadero – will be open 35 hours/week (a reduction of 3 hrs/week)
- Cambria – will be open 28 hours/week (a reduction of 1 hr/week)
- Morro Bay – will be open 33 hours/week (a reduction of 4 hrs/week)
- Nipomo – will be open 29 hours/week (a reduction of 2 hrs/week)
- Los Osos – will be open 32 hours/week (a reduction of 3 hrs/week)
- San Luis Obispo – will be open 37 hours/week (a reduction of 1 hrs/week)

Fiscal and Administrative – Net Decrease of 10.75 FTE positions:

This functional group consists of the Administrative Office and Organizational Development division, Assessor's Office, Auditor-Controller's Office, Board of Supervisors, Clerk-Recorder's Office and Treasurer-Tax Collector-Public Administrator.

Administrative Office - Organization Development Division

The annual General Fund contribution of \$450,000 has been eliminated again this year from the Organizational Development's (OD) recommended budget as part of the approach to balancing the FY 2009-10 budget. A combination of program reserves, interest earnings and unspent money from FY 2008-09 will be used to pay for all expenses next year. Additionally, one (1) FTE Personnel Analyst is proposed for elimination from the OD budget as a result of the elimination of General Fund support. The elimination of this position will limit the ability to pursue a number of organizational development initiatives, including the citizens' opinion survey.

Assessor's Office

The recommended FY 2009-10 budget provides for an \$11,945 (less than 1%) decrease in General Fund support over adopted FY 2008-09 levels. The overall decrease in General Fund support was achieved by reductions in various services and supply accounts, Voluntary Time

Off (VTO) savings and the elimination of four (4) FTE vacant positions – two (2) Administrative Assistance II positions, and two (2) Appraiser Trainee/Appraiser I/II/III positions. The elimination of these positions may cause a delay in the updating and completion of the property assessment roll, thus delaying the receipt of property tax revenue.

The Assessor's Office is not recommended for a 5% reduction in General Fund support as is the case for most other non public safety departments because doing so would further limit the department's ability to complete the assessment roll. If the roll is not completed, considerable manual adjustments must be made, which not only negatively impacts the Assessor's Office but the Auditor-Controller's and Treasurer-Tax Collector's offices as well. Lastly, if the potential deferral of the completion of the roll attributable to additional staffing reductions were to occur, the deferral of property taxes collected would outweigh the cost savings associated with taking the department to -5%.

Auditor-Controller's Office

The FY 2009-10 General Fund support budget is recommended to decrease 5% or \$210,983 from FY 2008-09 adopted levels. This decrease was achieved through various service and supply account reductions as well as salary and Voluntary Time Off (VTO) savings and the elimination of 2.75 FTE vacant positions. The primary service level impact of the reductions is that internal audits may be delayed or reduced.

Treasurer-Tax Collector-Public Administrator

The recommended FY 2009-10 budget for this fund center decreases General Fund support by 5% or \$87,704 from FY 2008-09 adopted levels. The decrease in General Fund support was achieved through the deletion of two positions assigned to the Public Administrator section. The department believes that with the enhanced use of technology that service levels should remain the same despite the loss of staff.

Support to County Departments – Net Decrease of 26.5 FTE positions:

The Support to County Departments functional group includes County Counsel, General Services, Fleet Services, Reprographics, Information Technology, Human Resources, Risk Management, and Self Insurance Divisions.

General Services

The General Services budget is recommended for a 5% reduction, \$415,696, in General Fund Support as compared to the adopted FY 2008-09 budget. The recommended budget includes a \$357,900 decline in intrafund transfer financing for the department largely due to reduced charges for maintenance projects to County Departments.

In order to achieve the reduction in General Fund Support, the recommended budget eliminates 19.5 positions. This reduction in positions will impact a number of services provided by this department including maintenance of equipment, grounds and facilities as well as mail and custodial services. The impacts will include longer time frames to repair facilities and equipment and a substantially reduced ability to perform preventative maintenance- potentially shortening the lifespan of equipment and increasing future maintenance expense. Less time will be spent on custodial and grounds keeping processes resulting in facilities being noticeably less tidy and clean. County facilities outside of the San Luis Obispo downtown complex will have mail delivered once a day in place of the current twice a day delivery

schedule. Overall response to customer needs related to facilities will be significantly diminished.

Information Technology

The Information Technology (IT) recommended budget includes a 5% decrease in General Fund Support, approximately \$544,800 as compared to the adopted FY 2008-09 budget. The recommendation reflects a reduction of 3.5 positions, \$50,000 in salary savings from voluntary time off and reductions in requested fixed assets. The recommended reductions will result in less availability of IT staff to meet requested services for the development and enhancement, and integration of computer systems, impacting County departments and other clients. Fewer staff will result in reduced flexibility to address needs for software maintenance activities causing delays for those clients and functions that are not directly tied to critical systems operations. There will also be some delay in invoicing and payments functions.

Overview of Financing/Revenues

State and Federal Revenue

State and Federal revenue of approximately \$198 million, represent about 43% of the County's total financing. The recommended level is \$13 million or 7% higher as compared to the FY 2008-09 budget. Two significant increases in Federal funding sources are responsible for this increase. Federal funding for public works construction projects is budgeted to increase by \$8 million and Federal welfare funding is budgeted to increase by \$5 million. Nearly all other sources of Federal and State funding are decreasing.

State and Federal revenue is the single largest County revenue source. The majority of these revenues are used to support statutory programs, such as health and welfare services and some criminal justice programs. Generally speaking, these funds are restricted in use and are not available for discretionary purposes.

Taxes

Property taxes, sales tax, transient occupancy, and other taxes at approximately \$147 million, represent about 32% of the County's total financing. The recommended level represents a \$5 million or 3.3% decrease as compared to the FY 2008-09 budget. This is a significant change for this county as this is the first time in many years that these revenues have not increased year over year.

Other Revenues and Financing

Other revenues at approximately \$47 million represent about 10% of the County's total financing. The recommended level is a \$13 million or 20% decrease as compared to the FY 2008-09 budget. This change is primarily a result of the reduced use of Road Impact Fees for public works projects.

License/Permit Fees/Charges for Services

Licenses, permits, and charges for services at approximately \$44 million, represent 10% of the County's total financing. The recommended level is a \$4.7 million or 10% decrease as compared to the FY 2008-09 budget. This reduction is a direct reflection of the screeching halt of construction in the County. Planning and Building revenues are budgeted at \$3 million less

than in FY 2008-09 and Public Facility and other impact fee revenues account for the remainder of this drop.

Fines, Forfeitures, and Penalties

At approximately \$5 million, this funding source represents about 1% of the County's total financing. The recommended level is nearly the same as the FY 2008-09 budgeted amount.

Interest Earnings

At approximately \$2 million, interest earnings represent 1% of the County's total financing. The recommended amount is about \$800,000 lower than the FY 2008-09 budgeted amount. The reason for the decrease is because of extremely low interest rates and a reduced cash balance due to the delayed receipt of payments from the State.

Fund Balance Available (FBA) and Use of Reserves

Fund Balance Available and the use of reserves represent the last two significant funding sources for the total County budget. FBA is budgeted at \$13.3 million (for all County funds not just the General Fund) represents 3% of the County's total financing and the use of reserves at \$3 million represent about 0.5% of the County's total financing.

Reserves

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 more importantly provide protection against downturns in the economy or against a major catastrophe if one were to occur within the County. Designations are reserves that are set aside for specific purposes. These designations help provide for the County's long term financial needs.

In total, at the end of FY 2008-09, it is estimated that the County will have about \$80.7 million in total reserves and designations. Most of this amount is in designations for restricted and specific purposes (i.e. is not discretionary). For FY 2009-10, it is proposed that about \$3 million be used to help fund the budget and that \$5.1 million be added to the balances. The projected balance at the end of FY 2009-10 is \$82.8 million (a net increase of \$2.1 million). Note that only reserves and designations that are changing are included in the summaries below.

General Fund Reserves and Designations

It is recommended that \$475,000 of the Fire Equipment Replacement reserve be utilized to fund the replacement of a fire truck. The remaining balance will be \$708,620.

Other (Non-General Fund) Reserves and Designations

Roads Designations: It is recommended that \$352,704 be used to help fund the roads budget, which will leave a balance of \$1 million.

Public Facility Fees (PFF): It is recommended that \$329,392 be utilized to help pay for the debt service for the New County Government Center and that \$1,115,189 be added to the designations for future use. This would result in a net increase of approximately \$800,000.

There are five different categories of PFFs, which include general government, fire, public protection, library, and parks. Please reference the PFF fund center (fund center 247) for more details.

Countywide Automation Designation: It is recommended that \$175,359 be used to fund projects and that \$1.6 million be added to it, for a net increase of \$1.4 million. Please reference the Countywide Automation fund center (fund center 266) for more details.

General Government Building Replacement: It is recommended to increase this designation by \$1.2 million, which would result in a balance of \$9.3 million.

Tax Reduction Reserve: It is recommended that \$1 million be utilized as one of the "one-time" strategies to help balance the General Fund operating budget. The remaining balance is approximately \$4.1 million.

Traffic Impact Fees: It is recommended to increase this designation by \$533,350 for a total balance of \$7.5 million.

Library: It is recommended that \$366,537 be utilized to help balance the Library's operating budget. This will leave a balance \$186,753 in its general reserve and a balance of \$1.5 million in its facilities designations.

Fish and Game: It is recommended that \$5,000 be used to help fund this budget and that \$8,901 be added to the reserve for a net increase of \$3,901. The remaining balance is \$117,729.

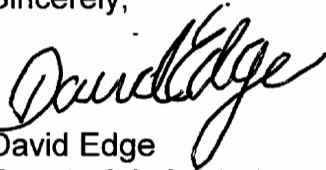
Organizational Development (OD): It is recommended that \$286,363 be utilized to fund the operations for this budget, which include the Employee University. The remaining balance is \$1.9 million. As previously noted, historically, \$450,000 of General Fund has been allocated to the OD fund center to help pay for its operations. This year (as was also done in FY 2008-09) this allocation to OD is eliminated in order to help balance the overall General Fund.

Pension Obligation Bond (POB): It is recommended that \$674,564 be added to this designation in order to help pay for future pension debt service payments and for cash flow purposes. The new balance will be \$8.1 million.

Acknowledgements

As previously noted, this budget represents the most difficult financial and operating plan this County has faced in several decades. While many unpleasant decisions have been made and many more remain, County staff at all levels have participated in the process in a highly professional manner. As always, department staff and the Administrative Office staff put forth considerable effort in order to create a balanced budget proposal, which is much appreciated.

Sincerely,


David Edge
County Administrator

2009-2010 BUDGET GOALS & POLICIES

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

- Establish a comprehensive financial plan which demonstrates, in measurable 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.

A. All Funds

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.
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. **Communitywide Results and Indicators:** The Board adopted communitywide results that 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 San Luis Obispo County's overall Mission Statement.
6. **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.
7. **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 "overmatch" funding levels.
8. **"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.
9. **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 third.
10. **Cost Allocation:** Allocate Countywide overhead costs to all County departments based on the cost allocation and implementation plan developed annually by the Auditor-Controller. Each department shall incorporate these allocations into their budget.
11. **Enhance Cost Efficiency:** County departments are encouraged to review multi-departmental programs and services in order to enhance coordination and cost efficiency for streamlined achievement of communitywide objectives and results.
12. **Consolidation of Programs:** County departments are encouraged to 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.

13. **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.
14. **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.
15. **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 will be 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.
16. **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.
17. **Savings from Vacant Positions:** Salary and benefit savings resulting from vacant positions shall first be used to offset prevailing wage or other salary increases before requesting re-allocation of the savings to other expenditures that achieve communitywide objectives and results.
18. **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.
19. **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 would be handled separately.
20. **General Fund Support:** General Fund Support is the amount of General Fund money 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.
21. **Debt Financing:** Recommendations for debt financing of major projects will include cost benefit analysis of available options and funding alternatives. Every attempt will be made to provide for debt service through dedicated revenues that can be maintained over the life of any debt, before the General Fund is accessed for such a purpose.
22. **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.

23. **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.
24. **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.
25. **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 and any additional unrestricted funds into reserves, after departments' operational needs are funded.

B. Capital Projects

1. Review and evaluate projects based upon their cost, scope, countywide significance, correlation to facility master plans, and relation to communitywide objectives and results.
 - A. The following criteria shall be used in evaluating projects:
 - i. Additional funds required to make committed projects operational.
 - ii. Required to meet a legal or policy mandate.
 - iii. Required to improve unacceptable health and safety conditions.
 - iv. Is at least 80% revenue offset or there is a "payback" in three years or less.
 - v. Required to maintain existing assets or facilities.
 - vi. Required to maintain existing service levels.
 - vii. Reduces or avoids other county costs.

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.

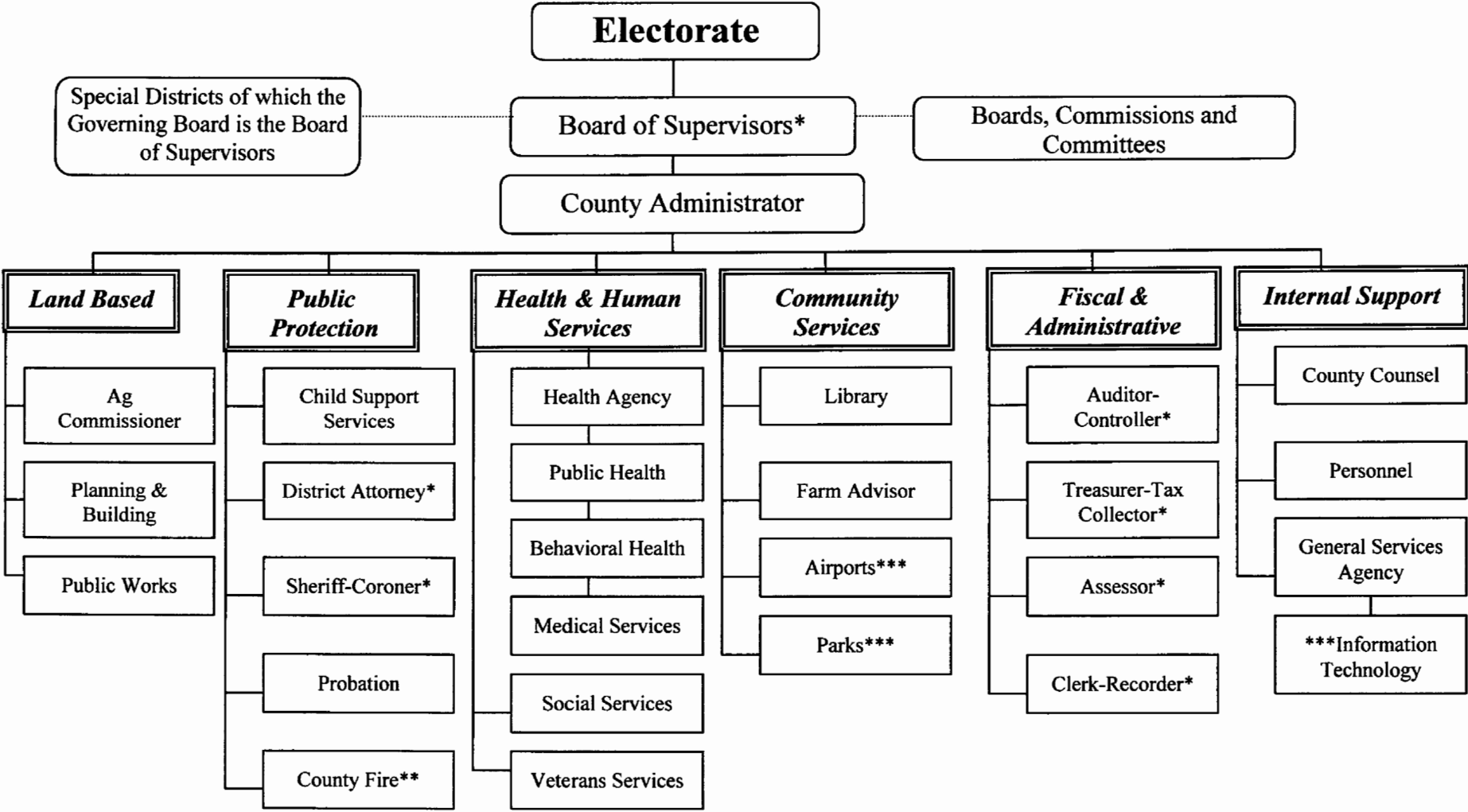
2. **Library Projects:** Consider funding new library buildings or major improvements to existing libraries only if at least 50% of the cost of the project is provided by the community in which the facility is located. The funding required from the community may be comprised from a variety of sources, including grants, school districts, 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.
3. **Maintenance Costs:** Consider cost of ongoing maintenance before recommending capital projects, acquisition of additional parklands or beach accessway projects.
4. **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.

5. **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.
6. **Encumbrances:** The Auditor-Controller 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.
7. **Phasing of Large Projects:** For capital projects which will be undertaken over several fiscal years, develop full project scope and costs in the initial year.

Graphics and General Information

County of San Luis Obispo Organizational Chart



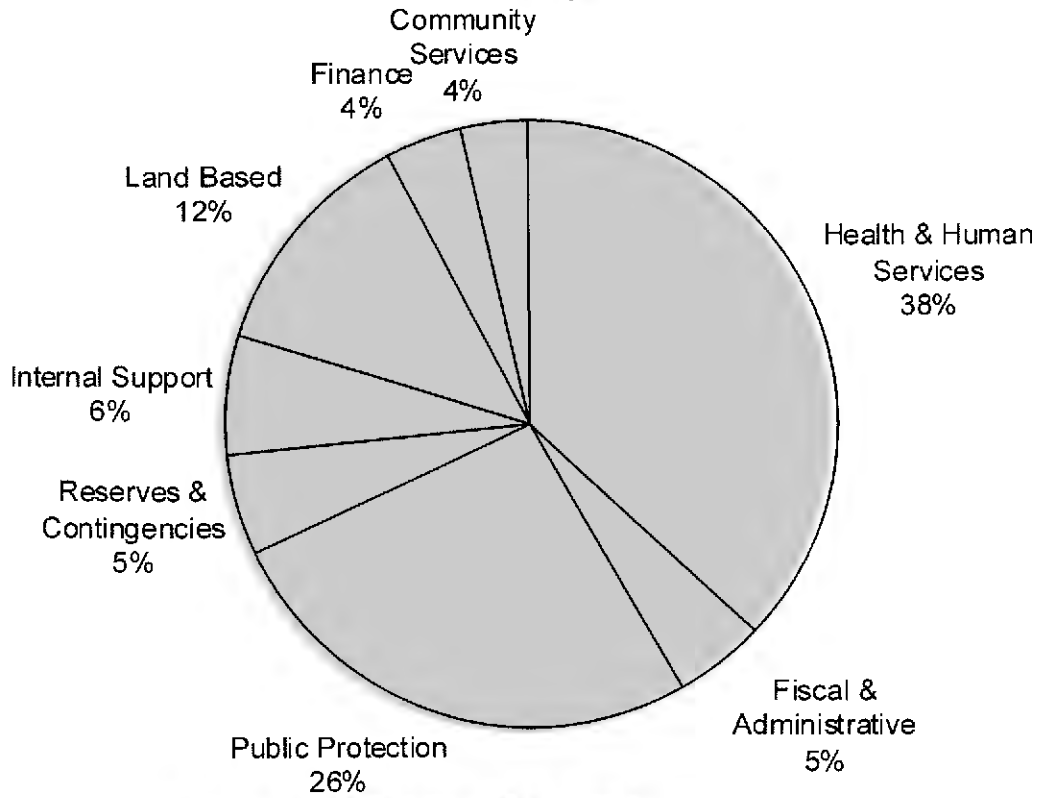
Functional Groups

*Elected Officials

**Contract

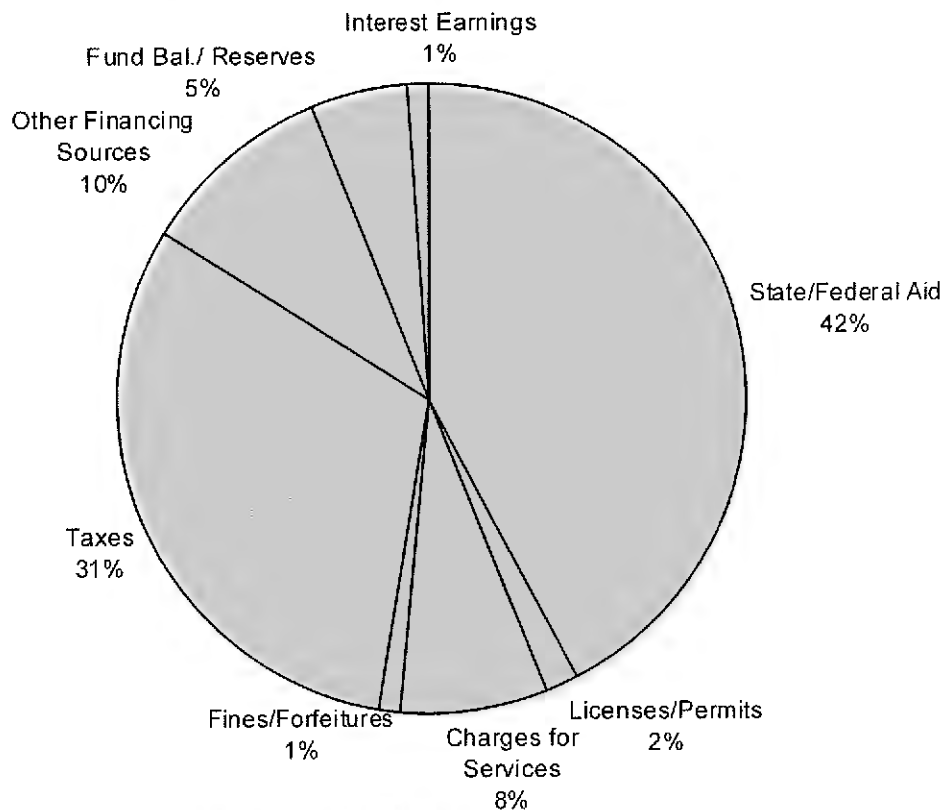
***Part of General Services Agency

Expenditures By Function
2009-2010 Final Budget - All Funds



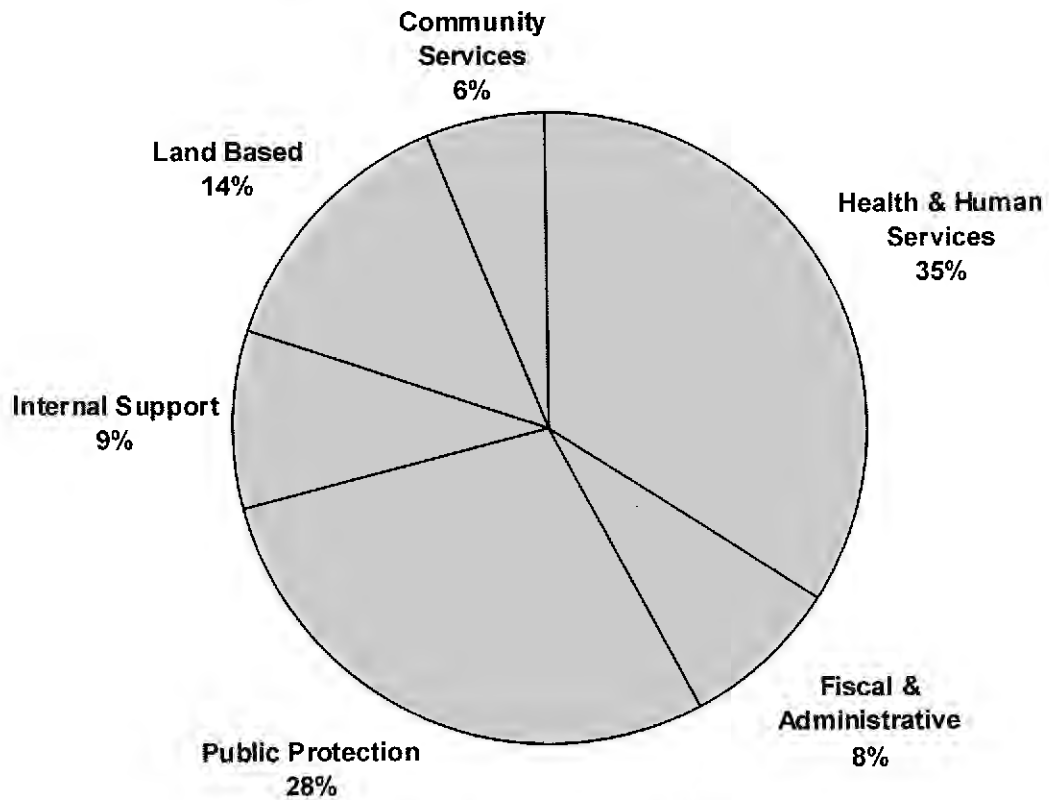
Dollars in Millions - \$468 Total Appropriation

Total Financing By Source
2009-2010 Final Budget All Funds



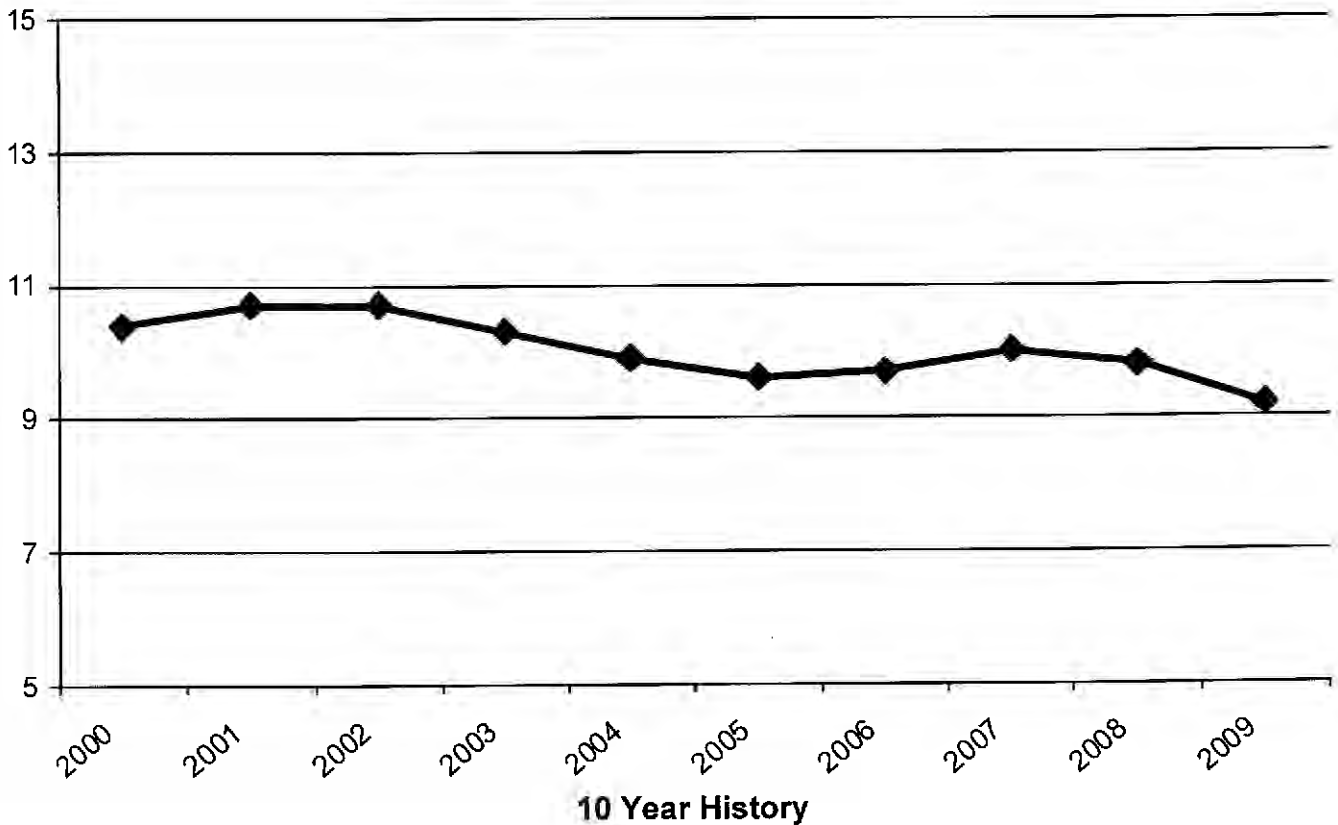
Dollars in Millions - \$468 Total Appropriation

County of San Luis Obispo –Positions (Full Time Equivalent)
 2009-2010 Final Budget



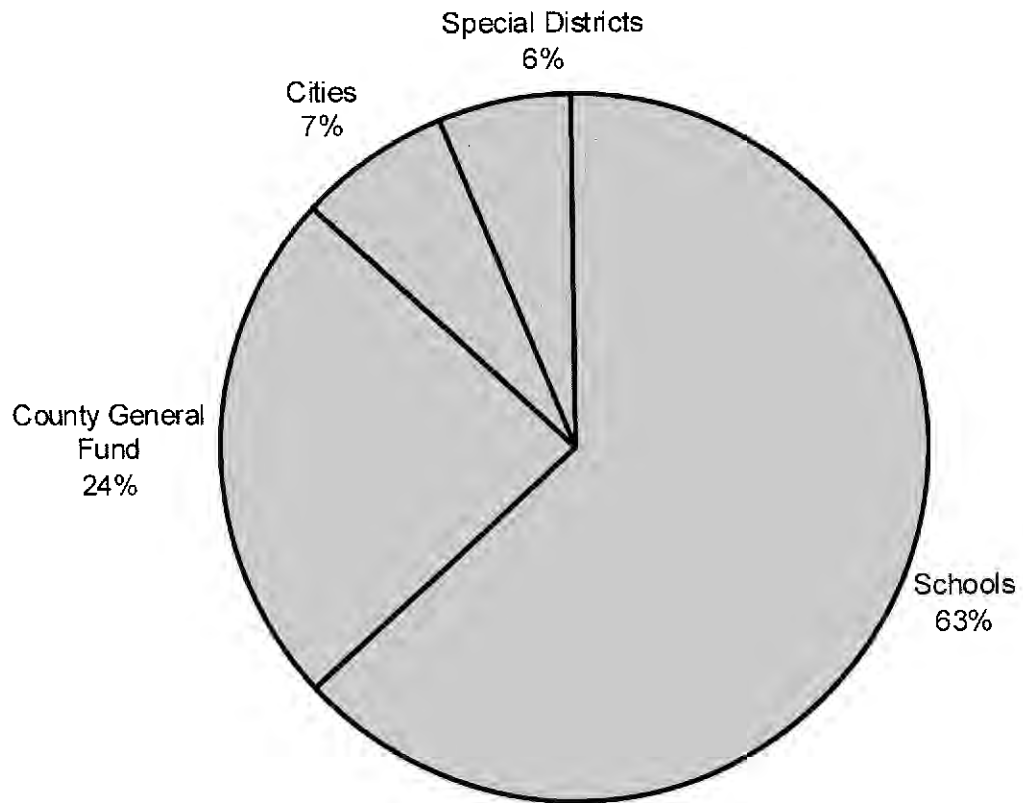
Total Positions: 2439

County of San Luis Obispo
 Employees per 1,000 County Residents



10 Year History

Property Tax Dollar Distribution By Government Agency



Personnel Information

Position Allocation by Functional Area

Functional Area	2008-09 Current Allocation	2009-10 Department Request	2009-10 C.A.O. Recommended	2009-10 Board Adopted
Community Services	161.00 0.50 *	161.00 0.00 *	150.50 0.00 *	150.50 0.00 *
Fiscal & Administrative	209.25	209.25	198.50	198.50
Health/Human Services	827.50 28.75 *	844.75 4.25 *	826.50 3.75 *	827.75 3.75 *
Land Based	361.25 1.00 *	361.25 1.00 *	327.75 1.00 *	333.00 1.00 *
Public Protection	696.50 28.75 *	696.50 20.25 *	676.75 18.50 *	676.25 18.00 *
Support to County Depts	255.75 1.00 *	255.75 1.00 *	229.25 1.00 *	229.25 1.00 *
Total Permanent FTE's	2,511.25	2,528.50	2,409.25	2,415.25
Total Limited Terms	60.00	26.50	24.25	23.75
Total Contract FTE's	0.00	0.00	0.00	0.00
Total FTE's	2,571.25	2,555.00	2,433.50	2,439.00
Permanent Positions				
Full Time	2,438	2,453	2,341	2,336
3/4 Time	35	36	38	52
1/2 Time	89	92	77	78
1/4 Time	10	10	5	5
Total Permanent	2,572	2,591	2,461	2,471
Limited Term Positions				
Full Time	50	21	20	19
3/4 Time	4	2	1	1
1/2 Time	14	8	7	8
1/4 Time	0	0	0	0
Total Limited Term	68	31	28	28
Contract Positions				
Full Time	0	0	0	0
3/4 Time	0	0	0	0
1/2 Time	0	0	0	0
1/4 Time	0	0	0	0
Total Contract	0	0	0	0

* Indicates Limited Term positions

** Indicates contract positions

Position Allocation Summary

Dept	Title	2008-09 Current Allocation	2009-10 Department Request	2009-10 C.A.O. Recommended	2009-10 Board Adopted	Increase (Decrease)
ADMINISTRATIVE OFFICE						
104	ADMINISTRATIVE OFFICE	12.00	12.00	12.00	12.00	0.00
131	GRAND JURY	0.50	0.50	0.50	0.50	0.00
138	EMERGENCY SERVICES	5.00	5.00	4.75	4.75	-0.25
		0.75 *	0.75 *	1.00 *	1.00 *	0.25 *
275	ORGANIZATIONAL DEVELOPMENT	2.00	2.00	1.00	1.00	-1.00
	Total	20.25	20.25	19.25	19.25	-1.00
AGRICULTURAL COMMISSIONER						
141	AGRICULTURAL COMMISSIONER	46.00	46.00	41.50	41.50	-4.50
ASSESSOR						
109	ASSESSOR	86.00	86.00	82.00	82.00	-4.00
AUDITOR-CONTROLLER						
107	AUDITOR-CONTROLLER	43.25	43.25	40.50	40.50	-2.75
BOARD OF SUPERVISORS						
100	BOARD OF SUPERVISORS	12.50	12.50	12.50	12.50	0.00
CHILD SUPPORT SERVICES						
134	CHILD SUPPORT SERVICES	43.75	41.75	41.75	41.75	-2.00
CLERK/RECORDER						
110	CLERK/RECORDER	23.50	23.50	22.50	22.50	-1.00
COUNTY COUNSEL						
111	COUNTY COUNSEL	22.25	22.25	21.25	21.25	-1.00
DISTRICT ATTORNEY						
132	DISTRICT ATTORNEY	83.00	83.00	81.00	80.50	-2.50
		1.00 *	0.50 *	1.00 *	1.00 *	0.00 *
133	VICTIM/WITNESS ASSISTANCE	13.50	13.50	13.00	13.00	-0.50
		0.50 *	0.50 *	0.50 *	1.00 *	0.50 *
	Total	98.00	97.50	95.50	95.50	-2.50
FARM ADVISOR						
215	FARM ADVISOR	5.00	5.00	5.00	5.00	0.00
		0.50 *	0.00 *	0.00 *	0.00 *	-0.50 *
	Total	5.50	5.00	5.00	5.00	-0.50
GENERAL SERVICES						
113	GENERAL SERVICES	109.50	109.50	90.00	90.00	-19.50
114	INFORMATION TECHNOLOGY DEPARTMENT	83.50	83.50	80.00	80.00	-3.50
		1.00 *	1.00 *	1.00 *	1.00 *	0.00 *
305	PARKS	42.00	42.00	40.00	40.00	-2.00
406	REPROGRAPHICS ISF	3.00	3.00	3.00	3.00	0.00
407	FLEET SERVICES ISF	14.00	14.00	14.00	14.00	0.00
425	AIRPORTS ENTERPRISE	16.00	16.00	16.00	16.00	0.00
427	GOLF COURSES	16.00	16.00	16.00	16.00	0.00
	Total	285.00	285.00	260.00	260.00	-25.00
HUMAN RESOURCES						
105	RISK MANAGEMENT	6.00	6.00	6.00	6.00	0.00
112	HUMAN RESOURCES	17.50	17.50	15.00	15.00	-2.50
	Total	23.50	23.50	21.00	21.00	-2.50
LIBRARY						
377	LIBRARY	82.00	82.00	73.50	73.50	-8.50
PLANNING & BUILDING DEPARTMENT						
142	PLANNING & BUILDING DEPARTMENT	114.00	114.00	85.00	90.25	-23.75

Position Allocation Summary

Dept	Title	2008-09 Current Allocation	2009-10 Department Request	2009-10 C.A.O. Recommended	2009-10 Board Adopted	Increase (Decrease)
PROBATION DEPARTMENT						
139	PROBATION DEPARTMENT	143.75	146.75	143.75	143.75	0.00
		<u>20.50</u> *	<u>12.50</u> *	<u>11.00</u> *	<u>10.00</u> *	<u>-10.50</u> *
	Total	164.25	159.25	154.75	153.75	-10.50
PUBLIC HEALTH DEPARTMENT						
137	ANIMAL SERVICES	21.00	20.00	20.00	20.00	-1.00
160	PUBLIC HEALTH DEPARTMENT	154.00	170.50	158.25	158.25	4.25
		17.50 *	0.75 *	0.75 *	0.75 *	-16.75 *
161	Mental Health	128.75	128.75	120.50	121.25	-7.50
162	DRUG & ALCOHOL SERVICES	34.75	40.50	39.00	39.50	4.75
		10.25 *	2.50 *	2.00 *	2.00 *	-8.25 *
165	MENTAL HEALTH SERVICES ACT	35.50	30.50	45.75	45.75	10.25
		1.00 *	1.00 *	1.00 *	1.00 *	0.00 *
184	LAW ENFORCEMENT MED CARE	12.50	12.50	12.50	12.50	0.00
350	CO MEDICAL SERVICES PROG	10.75	10.75	9.75	9.75	-1.00
375	DRIVING UNDER THE INFLUENCE	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>0.00</u>
	Total	440.00	431.75	423.50	424.75	-15.25
PUBLIC WORKS - ISF						
405	PUBLIC WORKS - ISF	201.25	201.25	201.25	201.25	0.00
		<u>1.00</u> *	<u>1.00</u> *	<u>1.00</u> *	<u>1.00</u> *	<u>0.00</u> *
	Total	202.25	202.25	202.25	202.25	0.00
SHERIFF-CORONER						
136	SHERIFF-CORONER	386.00	386.00	372.00	372.00	-14.00
		<u>6.00</u> *	<u>6.00</u> *	<u>5.00</u> *	<u>5.00</u> *	<u>-1.00</u> *
	Total	392.00	392.00	377.00	377.00	-15.00
SOCIAL SERVICES ADMINISTRATION						
180	SOCIAL SERVICES ADMINISTRATION	433.25	433.25	422.75	422.75	-10.50
TREAS-TAX COLL-PUBLIC ADM						
108	TREAS-TAX COLL-PUBLIC ADM	30.00	30.00	28.00	28.00	-2.00
VETERANS SERVICES						
186	VETERANS SERVICES	4.00	4.00	4.00	4.00	0.00
	Total Permanent Employees	2,511.25	2,528.50	2,409.25	2,415.25	-96.00
	Total Limited Term Employees	60.00	26.50	24.25	23.75	-36.25
	Total Contract Employees	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	2,571.25	2,555.00	2,433.50	2,439.00	-132.25

* Indicates Limited Term positions

** Indicates contract positions

Position Allocation by Department

Class	Title	PT	Current	2009-10 Request	2009-10 Recommended	2009-10 Adopted
100	BOARD OF SUPERVISORS					
02223	Administrative Assistant Confidential Series		1.00	1.00	1.00	1.00
02223	Administrative Assistant Confidential Series	1/2	0.50	0.50	0.50	0.50
08799	Legislative Assistant		5.00	5.00	5.00	5.00
00925	Secretary - Confidential		1.00	1.00	1.00	1.00
00103	Supervisor		5.00	5.00	5.00	5.00
	Department Totals		<u>12.50</u>	<u>12.50</u>	<u>12.50</u>	<u>12.50</u>
104	ADMINISTRATIVE OFFICE					
08887	Administrative Analyst Aide - Confidential		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
08958	Assistant County Administrative Officer		1.00	1.00	1.00	1.00
00205	County Administrative Officer		1.00	1.00	1.00	1.00
08884	Administrative Analyst I					
08883	or Administrative Analyst II					
08882	or Administrative Analyst III					
08886	or Principal Administrative Analyst		7.00	7.00	7.00	7.00
02040	or Deputy County Administrative Officer					
00925	Secretary - Confidential		1.00	1.00	1.00	1.00
00883	Secretary I					
	Department Totals		<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>
105	RISK MANAGEMENT					
02203	Administrative Assistant Series		1.00	1.00	1.00	1.00
02111	Human Resources Analyst Aide		1.00	1.00	1.00	1.00
09657	Risk Management Analyst I					
09658	or Risk Management Analyst II					
09663	or Risk Management Analyst III		4.00	4.00	4.00	4.00
	Contract Positions					
	Department Totals		<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
107	AUDITOR-CONTROLLER					
02051	Accountant-Auditor Trainee					
00713	or Accountant-Auditor I					
00714	or Accountant-Auditor II					
00715	or Accountant-Auditor III		15.00	15.00	14.00	14.00
02050	Accounting Systems Aide-Confidential		1.00	1.00	1.00	1.00
00914	Accounting Technician		3.00	3.00	3.00	4.00
00913	Accounting Technician - Confidential		3.00	3.00	3.00	3.00
02203	Administrative Assistant Series		1.00	1.00	1.00	1.00
02223	Administrative Assistant Confidential Series		2.00	2.00	2.00	2.00
02223	Administrative Assistant Confidential Series	3/4				
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		3.00	3.00	3.00	3.00
00900	Assistant Auditor-Controller		1.00	1.00	1.00	1.00
00102	Auditor-Controller		1.00	1.00	1.00	1.00
02223	Administrative Assistant Confidential Series					
00982	or Data Entry Operator III - Confidential		2.00	2.00	2.00	2.00
02052	Division Manager-Auditor-Controller		2.00	2.00	2.00	2.00
00716	Principal Accountant-Auditor		6.00	6.00	5.00	5.00
00911	Account Clerk					
00909	or Senior Account Clerk		1.00	1.00	1.00	1.00
00911	Account Clerk	3/4				
00909	or Senior Account Clerk	3/4	0.75	0.75	0.00	0.00
00911	Account Clerk	1/2				
00909	or Senior Account Clerk	1/2	0.50	0.50	0.50	0.50
00939	Supervising Admin Clerk II - Confidential		1.00	1.00	1.00	0.00
	Department Totals		<u>43.25</u>	<u>43.25</u>	<u>40.50</u>	<u>40.50</u>

Position Allocation by Department

Class	Title	PT	Current	2009-10 Request	2009-10 Recommended	2009-10 Adopted
108	TREAS-TAX COLL-PUBLIC ADM					
00914	Accounting Technician		1.00	1.00	1.00	1.00
00393	Assistant Treasurer/Tax Collector/Public Admn		1.00	1.00	1.00	1.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		1.00	1.00	1.00	1.00
00780	Financial Analyst I					
00781	or Financial Analyst II					
00782	or Financial Analyst III		6.00	6.00	5.00	5.00
00770	or Principal Financial Analyst		1.00	1.00	1.00	1.00
00911	Account Clerk					
00909	or Senior Account Clerk		13.00	13.00	13.00	13.00
00927	Supervising Admin Clerk I		1.00	1.00	1.00	1.00
00938	Supervising Admin Clerk I - Confidential		1.00	1.00	1.00	1.00
00928	Supervising Admin Clerk II		1.00	1.00	1.00	1.00
00893	Supervising Financial Technician		3.00	3.00	2.00	2.00
00110	Treasurer-Tax Collector-Public Administrator		1.00	1.00	1.00	1.00
	Department Totals		30.00	30.00	28.00	28.00
109	ASSESSOR					
00914	Accounting Technician		1.00	1.00	1.00	1.00
00913	or Accounting Technician - Confidential					
02203	Administrative Assistant Series		3.00	3.00	1.00	1.00
00718	Appraiser Trainee					
00711	or Appraiser I					
00709	or Appraiser II					
00707	or Appraiser III		26.00	26.00	24.00	24.00
08894	Assessment Analyst Trainee					
00941	or Assessment Analyst I					
00942	or Assessment Analyst II					
00943	or Assessment Analyst III		5.00	5.00	5.00	5.00
08948	Assessment Manager		5.00	5.00	5.00	5.00
00894	Assessment Technician I					
00895	or Assessment Technician II					
00896	or Assessment Technician III		14.00	14.00	14.00	14.00
00897	Assessment Technician IV		2.00	2.00	2.00	2.00
00658	Assessment Technician Supervisor		2.00	2.00	2.00	2.00
00101	Assessor		1.00	1.00	1.00	1.00
00701	Assistant Assessor		1.00	1.00	1.00	1.00
00723	Auditor-Appraiser Trainee					
00712	or Auditor-Appraiser I					
00710	or Auditor-Appraiser II					
00708	or Auditor-Appraiser III		4.00	4.00	4.00	4.00
00723	Auditor-Appraiser Trainee	1/2				
00712	or Auditor-Appraiser I	1/2				
00710	or Auditor-Appraiser II	1/2				
00708	or Auditor-Appraiser III	1/2	1.00	1.00	1.00	1.00
00671	Cadastral Mapping Systems Specialist I					
00672	or Cadastral Mapping Systems Specialis II					
00673	or Cadastral Mapping Systems Specialist III		4.00	4.00	4.00	4.00
00675	Cadastral Mapping Systems Supervisor		1.00	1.00	1.00	1.00
02203	Administrative Assistant Series					
00587	or Property Transfer Tech I					
00588	or Property Transfer Tech II		10.00	10.00	10.00	10.00
00589	Property Transfer Tech III		1.00	1.00	1.00	1.00
00938	Supervising Admin Clerk I - Confidential		1.00	1.00	1.00	1.00
00724	Supervising Appraiser		3.00	3.00	3.00	3.00
00579	Supervising Property Transfer Technician		1.00	1.00	1.00	1.00
	Department Totals		86.00	86.00	82.00	82.00

Position Allocation by Department

Class	Title	PT	Current	2009-10 Request	2009-10 Recommended	2009-10 Adopted
110	CLERK/RECORDER					
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
00250	Assistant County Clerk-Recorder		1.00	1.00	1.00	1.00
02203	Administrative Assistant Series					
02552	or Clerk-Recorder Assistant II		11.00	11.00	10.00	10.00
02553	or Clerk-Recorder Assistant III		3.00	3.00	3.00	3.00
02203	Administrative Assistant Series	1/2				
02552	or Clerk-Recorder Assistant II	1/2	0.50	0.50	0.50	0.50
02553	or Clerk-Recorder Assistant III	1/2				
02554	Clerk-Recorder Assistant IV		3.00	3.00	3.00	3.00
00108	County Clerk-Recorder		1.00	1.00	1.00	1.00
02558	Division Supervisor-Clerk-Recorder		2.00	2.00	2.00	2.00
02261	Systems Administrator I					
02262	or Systems Administrator II					
02263	or Systems Administrator III		1.00	1.00	1.00	1.00
	Department Totals		23.50	23.50	22.50	22.50
111	COUNTY COUNSEL					
02203	Administrative Assistant Series		2.00	2.00	2.00	2.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
00303	Assistant County Counsel		1.00	1.00	1.00	1.00
00310	Chief Deputy County Counsel		1.00	1.00	1.00	1.00
00302	County Counsel		1.00	1.00	1.00	1.00
00313	Deputy County Counsel I					
00317	or Deputy County Counsel II					
00318	or Deputy County Counsel III					
00312	or Deputy County Counsel IV		10.00	10.00	9.00	9.00
00313	Deputy County Counsel I	3/4				
00317	or Deputy County Counsel II	3/4				
00318	or Deputy County Counsel III	3/4				
00312	or Deputy County Counsel IV	3/4	0.75	0.75	0.75	0.75
00313	Deputy County Counsel I	1/2				
00317	or Deputy County Counsel II	1/2				
00318	or Deputy County Counsel III	1/2				
00312	or Deputy County Counsel IV	1/2	0.50	0.50	0.50	0.50
02230	Legal Clerk		1.00	1.00	1.00	1.00
02223	Administrative Assistant Confidential Series					
02235	or Legal Clerk-Confidential		3.00	3.00	3.00	3.00
02236	Supervising Legal Clerk I-Confidential		1.00	1.00	1.00	1.00
	Department Totals		22.25	22.25	21.25	21.25
112	HUMAN RESOURCES					
02203	Administrative Assistant Series		4.00	4.00	3.00	3.00
02203	Administrative Assistant Series	1/2	0.50	0.50	0.00	0.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	0.00	0.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		1.00	1.00	1.00	1.00
08957	Deputy Director of Human Resources		1.00	1.00	1.00	1.00
02111	Human Resources Analyst Aide		3.00	3.00	3.00	3.00
02110	Human Resources Analyst Aide-Confidential		1.00	1.00	1.00	1.00
08953	Human Resources Director		1.00	1.00	1.00	1.00
00874	Personnel Analyst I					
00873	or Personnel Analyst II					
00864	or Personnel Analyst III		5.00	5.00	5.00	5.00
00875	or Principal Personnel Analyst					
	Department Totals		17.50	17.50	15.00	15.00

Position Allocation by Department

Class	Title	PT	Current	2009-10 Request	2009-10 Recommended	2009-10 Adopted
113	GENERAL SERVICES					
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		3.00	3.00	3.00	3.00
00914	Accounting Technician		2.00	2.00	2.00	2.00
02203	Administrative Assistant Series		4.00	4.00	4.00	4.00
02203	Administrative Assistant Series	1/2	0.50	0.50	0.00	0.00
08795	Administrative Services Manager		2.00	2.00	2.00	2.00
00620	Architectural Supervisor		1.00	1.00	1.00	1.00
00624	Architectural Technician		1.00	1.00	1.00	1.00
00609	Property Management Aide					
00622	or Assistant Real Property Agent		1.00	1.00	1.00	1.00
00623	or Associate Real Property Agent		2.00	2.00	2.00	2.00
01301	Building Maintenance Superintendent		1.00	1.00	1.00	1.00
01304	Buildings Facilities Manager		1.00	1.00	0.00	0.00
02181	Buyer I		1.00	1.00	0.00	0.00
02182	or Buyer II		3.00	3.00	3.00	3.00
01335	Custodian		31.00	31.00	25.00	25.00
00280	Department Administrator		1.00	1.00	1.00	1.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III					
08963	Deputy Director-General Services		1.00	1.00	1.00	1.00
01314	Facilities Maintenance Mechanic I					
01316	or Facilities Maintenance Mechanic II					
01315	or Facilities Maintenance Mechanic III		16.00	16.00	14.00	14.00
01313	Facility Maintenance Mechanic Leadworker		2.00	2.00	1.00	1.00
08961	General Services Agency Director		1.00	1.00	1.00	1.00
01319	Groundskeeper		3.00	3.00	2.00	2.00
01334	Lead Custodian		2.00	2.00	0.00	0.00
01317	Locksmith-Maintenance Worker		2.00	2.00	2.00	2.00
01307	Maintenance Painter I					
01308	or Maintenance Painter II		3.00	3.00	3.00	3.00
01210	Park Ranger Specialist		1.00	1.00	1.00	1.00
00614	Property Manager		1.00	1.00	1.00	1.00
00883	Secretary I		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		3.00	3.00	1.00	1.00
00613	Assistant Capital Projects Coordinator					
00615	or Associate Capital Projects Coordinator		6.00	6.00	4.00	4.00
00619	or Senior Capital Projects Coordinator		4.00	4.00	4.00	4.00
01321	Senior Storekeeper		1.00	1.00	1.00	1.00
01338	Stock Clerk		1.00	1.00	1.00	1.00
00939	Supervising Admin Clerk II - Confidential		1.00	1.00	1.00	1.00
09644	Supervising Buyer					
01323	Supervising Custodial Leadworker		2.00	2.00	2.00	2.00
01318	Supervising Facility Maintenance Mechanic		3.00	3.00	2.00	2.00
02180	Utility Coordinator		1.00	1.00	1.00	1.00
	Department Totals		109.50	109.50	90.00	90.00
114	INFORMATION TECHNOLOGY DEPARTMENT					
00911	Account Clerk	1/2	0.50	0.50	0.00	0.00
00905	Accountant I		1.00	1.00	1.00	1.00
00906	or Accountant II					
00907	or Accountant III					
00914	Accounting Technician		1.00	1.00	1.00	1.00
00913	Accounting Technician - Confidential		1.00	1.00	1.00	1.00
02203	Administrative Assistant Series		1.00	1.00	1.00	1.00
08795	Administrative Services Manager					
09679	Communications Aide		1.00	1.00	1.00	1.00
00959	Communications Technician I					
00958	or Communications Technician II		5.00	5.00	5.00	5.00

Position Allocation by Department

Class	Title	PT	Current	2009-10 Request	2009-10 Recommended	2009-10 Adopted
01715	Computer Oper Supervisor - Confidential		1.00	1.00	1.00	1.00
00970	Computer Systems Tech Aide - Confidential					
00987	or Computer Systems Tech I - Confidential					
00988	or Computer Systems Tech II - Confidential					
01989	or Computer Systems Tech III - Confidential		6.00	6.00	6.00	6.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		7.00	7.00	7.00	7.00
08962	Deputy Director-Information Technology		1.00	1.00	1.00	1.00
02252	Information Technology Manager		3.00	3.00	2.00	2.00
02268	Information Technology Project Manager I					
02269	or Information Technology Project Manager II					
02270	or Information Technology Project Manager III		4.00	4.00	4.00	4.00
02267	Information Technology Supervisor		8.00	8.00	8.00	8.00
02257	Network Engineer I					
02258	or Network Engineer II					
02259	or Network Engineer III		4.00	4.00	4.00	4.00
01711	Network Hardware Specialist I					
01712	or Network Hardware Specialist II		1.00	1.00	1.00	1.00
00883	Secretary I					
00969	Senior Communications Technician		1.00	1.00	1.00	1.00
01714	Senior Computer Sys Tech - Confidential		2.00	2.00	2.00	2.00
02260	Senior Network Engineer		1.00	1.00	1.00	1.00
02255	Senior Software Engineer		4.00	4.00	4.00	4.00
02256	Senior Systems Administrator		2.00	2.00	2.00	2.00
02264	Software Engineer I					
02265	or Software Engineer II					
02266	or Software Engineer III		19.00	19.00	17.00	17.00
02264	Software Engineer I	1/2				
02265	or Software Engineer II	1/2				
02266	or Software Engineer III	1/2	0.50	0.50	0.50	0.50
02261	Systems Administrator I					
02262	or Systems Administrator II					
02263	or Systems Administrator III		7.00	7.00	7.00	7.00
00961	Telephone Systems Coordinator		1.00	1.00	1.00	1.00
00961	Telephone Systems Coordinator	1/2	0.50	0.50	0.50	0.50
	Limited Permanent					
09677	Communications Manager		1.00	1.00	1.00	1.00
	Department Totals		84.50	84.50	81.00	81.00
131	GRAND JURY					
02203	Administrative Assistant Series	1/2	0.50	0.50	0.50	0.50
	Department Totals		0.50	0.50	0.50	0.50
132	DISTRICT ATTORNEY					
02203	Administrative Assistant Series		3.00	3.00	3.00	3.00
08795	Administrative Services Manager		1.00	1.00	1.00	1.00
00392	Assistant District Attorney		1.00	1.00	1.00	1.00
00270	Chief Deputy District Attorney		2.00	2.00	2.00	2.00
09648	Chief District Attorney Investigator		1.00	1.00	1.00	1.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		1.00	1.00	1.00	1.00
00308	Deputy District Attorney I					
00309	or Deputy District Attorney II					
00311	or Deputy District Attorney III					
00314	or Deputy District Attorney IV		30.00	30.00	29.00	30.00
00105	District Attorney		1.00	1.00	1.00	1.00
09645	District Attorney Investigator I					
09646	or District Attorney Investigator II					
09647	or District Attorney Investigator III		12.00	12.00	11.00	11.00
00684	Division Manager-District Attorney		1.00	1.00	1.00	1.00

Position Allocation by Department

Class	Title	PT	Current	2009-10 Request	2009-10 Recommended	2009-10 Adopted
00380	Economic Crime Officer I					
00381	or Economic Crime Officer II					
00382	or Economic Crime Officer III		2.00	2.00	2.00	1.00
00382	Economic Crime Officer III	1/2	0.00	0.00	0.00	0.50
00383	Economic Crime Technician I					
00384	or Economic Crime Technician II		3.00	3.00	3.00	3.00
02203	Administrative Assistant Series					
02230	or Legal Clerk		12.00	12.00	12.00	11.00
02238	Paralegal		2.00	2.00	2.00	2.00
00883	Secretary I		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		1.00	1.00	1.00	1.00
01536	Social Worker I					
01532	or Social Worker II					
01524	or Social Worker III					
01519	or Social Worker IV		2.00	2.00	2.00	2.00
09675	Supervising District Attorney Investigator		2.00	2.00	2.00	2.00
02231	Supervising Legal Clerk I		3.00	3.00	3.00	3.00
02232	Supervising Legal Clerk II		2.00	2.00	2.00	2.00
	Limited Permanent					
00309	Deputy District Attorney II	1/2	0.50	0.00	0.50	0.50
02238	Paralegal	1/2	0.50	0.50	0.50	0.50
	Department Totals		84.00	83.50	82.00	81.50
133	VICTIM/WITNESS ASSISTANCE					
02203	Administrative Assistant Series		1.00	1.00	1.00	1.00
02203	Administrative Assistant Series	1/2	1.00	1.00	1.00	1.00
00684	Division Manager-District Attorney		1.00	1.00	1.00	1.00
09620	Senior Victim/Witness Coordinator		2.00	2.00	2.00	2.00
09614	Victim/Witness Assistance Coordinator Aide					
09634	or Victim/Witness Assistance Coordinator I		1.00	1.00	1.00	1.00
09637	or Victim/Witness Assistance Coordinator II		6.00	6.00	6.00	6.00
09614	Victim/Witness Assistance Coordinator Aide	1/2				
09634	or Victim/Witness Assistance Coordinator I	1/2				
09637	or Victim/Witness Assistance Coordinator II	1/2	1.50	1.50	1.00	1.00
	Limited Permanent					
09614	Victim/Witness Assistance Coordinator Aide	1/2				
09634	or Victim/Witness Assistance Coordinator I	1/2	0.50	0.50	0.50	1.00
09637	or Victim/Witness Assistance Coordinator II	1/2				
	Department Totals		14.00	14.00	13.50	14.00
134	CHILD SUPPORT SERVICES					
08795	Administrative Services Manager		1.00	1.00	1.00	1.00
00394	Asst Director of Child Support Services		1.00	1.00	1.00	1.00
00256	Director of Child Support Services		1.00	1.00	1.00	1.00
09621	Family Support Officer I					
09622	or Family Support Officer II					
09682	or Family Support Officer III		15.00	15.00	15.00	15.00
09682	Family Support Officer III	3/4	0.75	0.75	0.75	0.75
02203	Administrative Assistant Series					
02230	or Legal Clerk		17.00	15.00	15.00	15.00
02203	Administrative Assistant Series	1/2				
02230	or Legal Clerk	1/2	1.00	1.00	1.00	1.00
09683	Supervising Family Support Officer		2.00	2.00	2.00	2.00
02231	Supervising Legal Clerk I		2.00	2.00	2.00	2.00
02232	Supervising Legal Clerk II		2.00	2.00	2.00	2.00
02261	Systems Administrator I					
02262	or Systems Administrator II					
02263	or Systems Administrator III		1.00	1.00	1.00	1.00
	Department Totals		43.75	41.75	41.75	41.75

Position Allocation by Department

Class	Title	PT	Current	2009-10 Request	2009-10 Recommended	2009-10 Adopted
136	SHERIFF-CORONER					
00905	Accountant I					
00906	or Accountant II		1.00	1.00	1.00	1.00
00907	or Accountant III					
00914	Accounting Technician		1.00	1.00	1.00	1.00
02203	Administrative Assistant Series		1.00	1.00	1.00	1.00
08795	Administrative Services Manager		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		3.00	3.00	2.00	2.00
00341	CAL-ID Program Coordinator		1.00	1.00	1.00	1.00
01341	Cook I					
01340	or Cook II					
01350	or Cook III		6.00	6.00	6.00	6.00
00346	Correctional Technician		26.00	26.00	23.00	23.00
00350	Crime Prevention Specialist		2.00	2.00	2.00	2.00
02011	Department Personnel Technician - Conf.		1.00	1.00	1.00	1.00
08906	Departmental Automation Specialist III		1.00	1.00	1.00	1.00
00339	Sheriff's Cadet					
00338	or Deputy Sheriff		101.00	101.00	95.00	95.00
00354	Food Service Supervisor - Corrections		1.00	1.00	1.00	1.00
02203	Administrative Assistant Series					
02230	or Legal Clerk		25.00	25.00	25.00	25.00
02203	Administrative Assistant Series	1/2				
02230	or Legal Clerk	1/2	0.50	0.50	0.50	0.50
00909	Senior Account Clerk		2.00	2.00	2.00	2.00
02255	Senior Software Engineer		1.00	1.00	1.00	1.00
00336	Sergeant		17.00	17.00	16.00	16.00
00331	Sheriff's Chief Deputy		3.00	3.00	3.00	3.00
02593	Sheriff's Commander		6.00	6.00	6.00	6.00
00357	Sheriff's Correctional Lieutenant		3.00	3.00	3.00	3.00
00347	Sheriff's Correctional Officer		95.00	95.00	93.00	93.00
00335	Sheriff's Correctional Sergeant		12.00	12.00	12.00	12.00
00342	Sheriff's Dispatcher		12.00	12.00	12.00	12.00
05000	Sheriff's Dispatcher Supervisor		1.00	1.00	1.00	1.00
02594	Sheriff's Forensic Specialist		2.00	2.00	2.00	2.00
00348	Sheriff's Property Officer		2.00	2.00	2.00	2.00
00345	Sheriff's Senior Correctional Officer		15.00	15.00	15.00	15.00
00340	Sheriff's Senior Deputy		30.00	30.00	29.00	29.00
00343	Sheriff's Senior Dispatcher		3.00	3.00	3.00	3.00
00107	Sheriff-Coroner		1.00	1.00	1.00	1.00
08960	Sr Correctional Technician		3.00	3.00	3.00	3.00
01336	Storekeeper I	1/2	0.50	0.50	0.50	0.50
01331	Storekeeper II		1.00	1.00	1.00	1.00
02231	Supervising Legal Clerk I		1.00	1.00	1.00	1.00
02232	Supervising Legal Clerk II		1.00	1.00	1.00	1.00
02261	Systems Administrator I					
02262	or Systems Administrator II					
02263	or Systems Administrator III		1.00	1.00	1.00	1.00
02254	Technology Supervisor		1.00	1.00	1.00	1.00
02592	Undersheriff		1.00	1.00	1.00	1.00
	Limited Permanent					
00350	Crime Prevention Specialist		1.00	1.00	1.00	1.00
00338	Deputy Sheriff		4.00	4.00	3.00	3.00
00597	Supervising Clinical Lab Technologist		1.00	1.00	1.00	1.00
	Department Totals		392.00	392.00	377.00	377.00
137	ANIMAL SERVICES					
02203	Administrative Assistant Series		4.00	4.00	4.00	4.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
01422	Animal Control Lead Officer		1.00	1.00	1.00	1.00
01417	Animal Control Officer		6.00	6.00	6.00	6.00
01424	Animal Control Supervising Officer		1.00	1.00	1.00	1.00
00219	Animal Services Humane Educator	1/2	0.50	0.50	0.50	0.50
01410	Animal Services Manager (Non-Vet)					

Position Allocation by Department

Class	Title	PT	Current	2009-10 Request	2009-10 Recommended	2009-10 Adopted
01411	or Animal Services Manager (Vet)		1.00	1.00	1.00	1.00
08956	Animal Shelter Coordinator					
01423	Animal Shelter Registered Veterinary Tech		1.00	1.00	1.00	1.00
01425	Animal Shelter Supervisor		1.00	1.00	1.00	1.00
08903	Departmental Automation Specialist I		1.00	0.00	0.00	0.00
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III					
01420	Kennel Worker		2.00	2.00	2.00	2.00
01420	Kennel Worker	1/2	0.50	0.50	0.50	0.50
00911	Account Clerk					
00909	or Senior Account Clerk		1.00	1.00	1.00	1.00
	Department Totals		21.00	20.00	20.00	20.00
138	EMERGENCY SERVICES					
02203	Administrative Assistant Series		1.00	1.00	0.00	0.00
02203	Administrative Assistant Series	3/4	0.00	0.00	0.75	0.75
08884	Administrative Analyst I					
08883	or Administrative Analyst II					
08882	or Administrative Analyst III					
08886	or Principal Administrative Analyst		1.00	1.00	1.00	1.00
02040	or Deputy County Administrative Officer					
00844	Emergency Services Coordinator I					
00845	or Emergency Services Coordinator II					
00846	or Emergency Services Coordinator III		3.00	3.00	3.00	3.00
	Limited Permanent					
00845	Emergency Services Coordinator II		0.00	0.00	1.00	1.00
00844	Emergency Services Coordinator I	3/4				
00845	or Emergency Services Coordinator II	3/4	0.75	0.75	0.00	0.00
00846	or Emergency Services Coordinator III	3/4				
	Emergency Services Coordinator III	1/4				
	Department Totals		5.75	5.75	5.75	5.75
139	PROBATION DEPARTMENT					
00911	Account Clerk		4.00	4.00	4.00	4.00
00905	Accountant I					
00906	or Accountant II		1.00	1.00	1.00	1.00
00907	or Accountant III					
02203	Administrative Assistant Series		5.00	6.00	6.00	6.00
08795	Administrative Services Manager		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		2.00	1.00	1.00	1.00
00329	Assistant Chief Probation Officer		1.00	1.00	1.00	1.00
00213	Chief Probation Officer		1.00	1.00	1.00	1.00
03501	Collections Officer I		2.00	2.00	2.00	2.00
03502	or Collections Officer II		4.00	4.00	4.00	4.00
01341	Cook I					
01340	or Cook II					
01350	or Cook III		3.00	2.00	0.00	0.00
00346	Correctional Technician		4.00	4.00	4.00	4.00
00346	Correctional Technician	3/4	0.75	0.75	0.75	0.75
02010	Department Personnel Technician		1.00	1.00	1.00	1.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		2.00	2.00	2.00	2.00
00324	Deputy Probation Officer I					
00323	or Deputy Probation Officer II		49.00	52.00	52.00	52.00
00324	Deputy Probation Officer I	1/2				
00323	or Deputy Probation Officer II	1/2	0.50	0.50	0.50	0.50
00691	Division Manager-Probation		4.00	4.00	4.00	4.00
00370	Juvenile Services Officer I		3.00	3.00	3.00	3.00
00371	or Juvenile Services Officer II		20.00	20.00	20.00	20.00
00372	Juvenile Services Officer III		5.00	5.00	5.00	5.00
02203	Administrative Assistant Series					

Position Allocation by Department

Class	Title	PT	Current	2009-10 Request	2009-10 Recommended	2009-10 Adopted
02230	or Legal Clerk		9.00	8.00	8.00	9.00
02203	Administrative Assistant Series	1/2				
02230	or Legal Clerk	1/2	1.50	1.50	1.50	0.50
00326	Probation Assistant		2.00	4.00	4.00	4.00
00909	Senior Account Clerk		1.00	1.00	1.00	1.00
00928	Supervising Admin Clerk II		1.00	1.00	1.00	1.00
00373	Supervising Deputy Probation Officer		11.00	11.00	11.00	11.00
02660	Supervising Juvenile Services Officer		4.00	4.00	4.00	4.00
02231	Supervising Legal Clerk I		1.00	1.00	0.00	0.00
	Limited Permanent					
00911	Account Clerk		2.00	1.00	1.00	1.00
02203	Administrative Assistant Series		1.00	0.00	0.00	0.00
02203	Administrative Assistant Series	1/2				
03501	Collections Officer I		1.00	1.00	1.00	1.00
03502	or Collections Officer II					
00324	Deputy Probation Officer I					
00323	or Deputy Probation Officer II		8.00	5.00	5.00	4.00
00324	Deputy Probation Officer I	1/2				
00323	or Deputy Probation Officer II	1/2	0.50	0.50	0.00	0.00
00370	Juvenile Services Officer I					
00371	or Juvenile Services Officer II		1.00	1.00	0.00	0.00
00326	Probation Assistant		3.00	1.00	1.00	1.00
00909	Senior Account Clerk		1.00	1.00	1.00	1.00
00373	Supervising Deputy Probation Officer		3.00	2.00	2.00	2.00
	Department Totals		164.25	159.25	154.75	153.75
141	AGRICULTURAL COMMISSIONER					
02203	Administrative Assistant Series		4.00	4.00	3.00	3.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
00201	Ag Commissioner/Sealer of Weights & Measures		1.00	1.00	1.00	1.00
02731	Agr/Weights & Measures Tech I					
02732	or Agr/Weights & Measures Tech II		8.00	8.00	5.00	5.00
02732	Agr/Weights & Measures Tech II	3/4	1.50	1.50	2.25	2.25
02731	Agr/Weights & Measures Tech I	1/2				
02732	or Agr/Weights & Measures Tech II	1/2	0.50	0.50	1.00	1.00
00819	Agricultural Inspector/Biologist III	3/4	0.00	0.00	0.75	0.75
02730	Agricultural Resource Specialist		1.00	1.00	1.00	1.00
00802	Chief Deputy-Agricultural Commissioner		1.00	1.00	1.00	1.00
00823	Chief Deputy-Sealer Weights & Measures		1.00	1.00	1.00	1.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		2.00	2.00	0.00	0.00
08906	Departmental Automation Specialist III	3/4	0.00	0.00	1.50	1.50
00816	Agricultural Inspector/Biologist Trainee					
00817	or Agricultural Inspector/Biologist I					
00818	or Agricultural Inspector/Biologist II					
00819	or Agricultural Inspector/Biologist III		15.00	15.00	13.00	13.00
00804	or Deputy Agricultural Commissioner		3.00	3.00	3.00	3.00
00816	Agricultural Inspector/Biologist Trainee	1/2				
00817	or Agricultural Inspector/Biologist I	1/2				
00818	or Agricultural Inspector/Biologist II	1/2				
00819	or Agricultural Inspector/Biologist III	1/2	2.00	2.00	2.00	2.00
00804	or Deputy Agricultural Commissioner	1/2				
02803	Environmental Resource Specialist		1.00	1.00	1.00	1.00
01620	Mapping/Graphics Systems Specialist I					
01621	or Mapping/Graphics Systems Specialist II					
01622	or Mapping/Graphics Systems Specialist III		1.00	1.00	1.00	1.00
00826	Weights & Measures Inspector Trainee					
00824	or Weights & Measures Inspector I					
00821	or Weights & Measures Inspector II					
00825	or Weights & Measures Inspector III		3.00	3.00	3.00	3.00
	Department Totals		46.00	46.00	41.50	41.50

Position Allocation by Department

Class	Title	PT	Current	2009-10 Request	2009-10 Recommended	2009-10 Adopted
142	PLANNING & BUILDING DEPARTMENT					
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		1.00	1.00	1.00	1.00
00914	Accounting Technician		2.00	2.00	2.00	2.00
00913	or Accounting Technician - Confidential					
02203	Administrative Assistant Series		12.00	12.00	8.00	8.00
08795	Administrative Services Manager		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
01699	Assistant Building Official		2.00	2.00	2.00	2.00
00391	Assistant Director-Planning and Building		1.00	1.00	1.00	1.00
01601	Building Inspector I					
01602	or Building Inspector II					
01603	or Building Inspector III		12.00	12.00	8.00	2.00
01603	Building Inspector III	3/4	0.00	0.00	0.00	4.50
01701	Building Plans Examiner I					
01702	or Building Plans Examiner II					
01703	or Building Plans Examiner III		7.00	7.00	5.00	6.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		3.00	3.00	1.00	1.00
08906	Departmental Automation Specialist III	3/4	0.00	0.00	0.00	1.50
00237	Director of Planning/Building		1.00	1.00	1.00	1.00
00681	Division Manager-Building (Chief Bldg Offcl)		1.00	1.00	1.00	1.00
00690	Division Manager-Planning		4.00	4.00	3.00	3.00
08415	Environmental Health Specialist III		1.00	1.00	1.00	1.00
00877	Environmental Quality Coord		1.00	1.00	1.00	1.00
01620	Mapping/Graphics Systems Specialist I					
01621	or Mapping/Graphics Systems Specialist II					
01622	or Mapping/Graphics Systems Specialist III		3.00	3.00	2.00	2.00
02805	Permit Technician		5.00	5.00	3.00	4.00
02802	Planner III		15.00	15.00	11.00	11.00
02800	Planner I					
02801	or Planner II					
02803	or Environmental Resource Specialist		8.00	8.00	8.00	8.00
02804	or Principal Environmental Specialist		1.00	1.00	1.00	1.00
02800	Planner I	3/4				
02801	or Planner II	3/4				
02802	or Planner III	3/4	0.00	0.00	0.00	1.50
02803	or Environmental Resource Specialist	3/4				
02804	or Principal Environmental Specialist	3/4				
01708	Resource Protection Specialist I					
01709	or Resource Protection Specialist II		5.00	5.00	1.00	0.00
01710	or Resource Protection Specialist III		1.00	1.00	0.00	0.00
01708	Resource Protection Specialist I	3/4				
01709	or Resource Protection Specialist II	3/4	0.00	0.00	0.00	3.00
01710	or Resource Protection Specialist III	3/4	0.00	0.00	0.00	0.75
00883	Secretary I		3.00	3.00	2.00	2.00
00911	Account Clerk					
00909	or Senior Account Clerk		1.00	1.00	0.00	0.00
00603	Senior Planner		10.00	10.00	8.00	8.00
00928	Supervising Admin Clerk II		1.00	1.00	1.00	1.00
01600	Supervising Building Inspector		2.00	2.00	2.00	2.00
01700	Supervising Building Plans Examiner		1.00	1.00	1.00	1.00
01707	Supervising Planner		6.00	6.00	6.00	5.00
01623	Supv Mapping/Graphics Systems Specialist		1.00	1.00	1.00	1.00
02261	Systems Administrator I					
02262	or Systems Administrator II					
02263	or Systems Administrator III		1.00	1.00	1.00	1.00
	Department Totals		114.00	114.00	85.00	90.25

Position Allocation by Department

Class	Title	PT	Current	2009-10 Request	2009-10 Recommended	2009-10 Adopted
160	PUBLIC HEALTH DEPARTMENT					
00905	Accountant I		1.00	1.00	1.00	1.00
00906	or Accountant II					
00907	or Accountant III		1.00	1.00	1.00	1.00
00914	Accounting Technician		3.00	3.00	3.00	3.00
00914	Accounting Technician	1/2	0.50	0.50	0.50	0.50
02203	Administrative Assistant Series		16.00	20.00	18.00	18.00
02203	Administrative Assistant Series	3/4	0.75	0.75	0.75	0.75
02203	Administrative Assistant Series	1/2	0.50	1.50	1.00	1.00
08795	Administrative Services Manager		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I		2.00	0.00	0.00	0.00
08892	or Administrative Services Officer II		4.00	6.00	5.00	5.00
09632	Communicable Disease Investigator	3/4	1.50	0.75	0.75	0.75
09632	Communicable Disease Investigator	1/2	0.50	1.00	0.50	0.50
00410	Cross Connection Inspector		1.00	1.00	1.00	1.00
02010	Department Personnel Technician		3.00	3.00	3.00	3.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		5.00	5.00	4.00	4.00
08903	Departmental Automation Specialist I	1/2				
08904	or Departmental Automation Specialist II	1/2				
08906	or Departmental Automation Specialist III	1/2	0.50	0.50	0.00	0.00
03005	Deputy Director-Health Agency		1.00	1.00	1.00	1.00
08954	Division Manager-Environmental Health		1.00	1.00	1.00	1.00
08950	Division Manager-Health Agency		0.00	0.00	2.00	1.00
08955	Division Manager-Public Health Nursing Serv		1.00	1.00	1.00	1.00
08406	Environmental Health Aide		2.00	2.00	0.00	0.00
08413	Environmental Health Specialist I					
08414	or Environmental Health Specialist II					
08415	or Environmental Health Specialist III		16.00	16.00	15.00	15.00
08413	Environmental Health Specialist I	1/2				
08414	or Environmental Health Specialist II	1/2				
08415	or Environmental Health Specialist III	1/2	0.50	0.50	0.50	0.50
00437	Epidemiologist		1.00	1.00	1.00	1.00
03003	Health Agency Director		1.00	1.00	1.00	1.00
00221	Health Education Specialist		3.00	4.00	4.00	4.00
00447	Laboratory Assistant I					
00446	or Laboratory Assistant II		2.00	2.00	2.00	2.00
02203	Administrative Assistant Series					
02230	or Legal Clerk		1.00	1.00	1.00	1.00
00543	Licensed Vocational Nurse	3/4	0.75	0.75	0.75	0.75
00420	Community Health Nurse					
00417	or Public Health Nurse					
00415	or Senior Community Health Nurse					
00421	or Senior Public Health Nurse					
00457	or Nurse Practitioner/Physician's Assistant		18.00	28.00	27.00	27.00
00457	Nurse Practitioner/Physician's Assistant	3/4	0.00	0.00	0.75	0.75
00420	Community Health Nurse	1/2				
00417	or Public Health Nurse	1/2				
00415	or Senior Community Health Nurse	1/2				
00421	or Senior Public Health Nurse	1/2				
00457	or Nurse Practitioner/Physician's Assistant	1/2	2.00	2.00	1.50	1.50
08538	Patient Services Representative		5.00	5.00	5.00	5.00
00575	Physical or Occupational Therapist Aide		2.00	2.00	1.00	2.00
00571	Physical or Occupational Therapist I					
00572	or Physical or Occupational Therapist II		6.00	6.00	6.00	5.00
00571	Physical or Occupational Therapist I	1/4				
00572	or Physical or Occupational Therapist II	1/4	0.50	0.50	0.50	0.50
01583	Program Manager I					
01584	or Program Manager II		4.00	4.00	2.00	3.00
03004	Public Health Admin/Health Officer		1.00	1.00	1.00	1.00
00422	Public Health Aide I					
00423	or Public Health Aide II		7.00	7.00	7.00	7.00
00424	or Public Health Aide III		4.00	4.00	4.00	4.00
08959	Public Health Laboratory Manager		1.00	1.00	1.00	1.00
00442	Public Health Microbiologist I					

Position Allocation by Department

Class	Title	PT	Current	2009-10 Request	2009-10 Recommended	2009-10 Adopted
00441	or Public Health Microbiologist II		5.00	5.00	4.00	4.00
00442	Public Health Microbiologist I	3/4				
00441	or Public Health Microbiologist II	3/4	0.75	0.75	0.75	0.75
00442	Public Health Microbiologist I	1/2				
00441	or Public Health Microbiologist II	1/2	0.50	0.50	0.50	0.50
01347	Public Health Nutritionist I		2.00	2.00	2.00	2.00
01348	or Public Health Nutritionist II		1.00	1.00	1.00	1.00
01347	Public Health Nutritionist I	3/4	0.75	0.75	0.75	0.75
01348	or Public Health Nutritionist II	3/4				
01347	Public Health Nutritionist I	1/2	1.00	1.00	1.00	1.00
01348	or Public Health Nutritionist II	1/2				
01347	Public Health Nutritionist I	1/4	0.25	0.25	0.25	0.25
01348	or Public Health Nutritionist II	1/4				
03281	SART Clinical Coordinator	1/2	0.50	0.50	0.00	0.00
00886	Secretary I - Confidential		1.00	1.00	1.00	1.00
00909	Senior Account Clerk		4.00	4.00	5.00	5.00
00911	Account Clerk	1/2				
00909	or Senior Account Clerk	1/2	0.50	0.50	0.00	0.00
01536	Social Worker I					
01532	or Social Worker II					
01524	or Social Worker III					
01519	or Social Worker IV		2.00	2.00	1.00	1.00
01536	Social Worker I	3/4				
01532	or Social Worker II	3/4				
01524	or Social Worker III	3/4				
01519	or Social Worker IV	3/4	0.00	0.75	0.75	0.75
01536	Social Worker I	1/2				
01532	or Social Worker II	1/2				
01524	or Social Worker III	1/2				
01519	or Social Worker IV	1/2	1.00	1.00	1.00	1.00
03001	Sr Physical or Occupational Therapist					
03001	Sr Physical or Occupational Therapist	3/4	0.75	0.75	0.75	0.75
08416	Supervising Environmental Health Specialist		3.00	3.00	3.00	3.00
00573	Supervising Physical or Occupational Therapist		1.00	1.00	1.00	1.00
00444	Supervising Public Health Microbiologist		1.00	1.00	1.00	1.00
00414	Supervising Public Health Nurse		6.00	6.00	6.00	6.00
	Limited Permanent					
02203	Administrative Assistant Series		4.00	0.00	0.00	0.00
02203	Administrative Assistant Series	1/2	1.00	0.00	0.00	0.00
00221	Health Education Specialist		1.00	0.00	0.00	0.00
00420	Community Health Nurse					
00417	or Public Health Nurse					
00415	or Senior Community Health Nurse					
00421	or Senior Public Health Nurse					
00457	or Nurse Practitioner/Physician's Assistant		10.00	0.00	0.00	0.00
01347	Public Health Nutritionist I	3/4	0.75	0.75	0.75	0.75
01348	or Public Health Nutritionist II	3/4				
01536	Social Worker I	3/4				
01532	or Social Worker II	3/4				
01524	or Social Worker III	3/4				
01519	or Social Worker IV	3/4	0.75	0.00	0.00	0.00
	Department Totals		171.50	171.25	159.00	159.00
161	Mental Health					
00905	Accountant I					
00906	or Accountant II		3.00	3.00	3.00	3.00
00907	or Accountant III		1.00	1.00	1.00	1.00
00914	Accounting Technician		3.00	3.00	3.00	3.00
02203	Administrative Assistant Series		11.00	11.00	11.00	11.00
02203	Administrative Assistant Series	1/2	1.50	1.50	1.50	1.50
08795	Administrative Services Manager		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
03071	Behavioral Health Administrator		1.00	1.00	1.00	1.00

Position Allocation by Department

Class	Title	PT	Current	2009-10 Request	2009-10 Recommended	2009-10 Adopted
08951	Division Manager-Mental Health Services		3.00	3.00	3.00	3.00
00519	Mental Health Medical Director		1.00	1.00	1.00	1.00
08568	Mental Health Pre-Licensed Nurse					
08570	or Mental Health Nurse Trainee					
08573	or Mental Health Nurse I					
08572	or Mental Health Nurse II		4.00	4.00	4.00	4.00
08571	or Mental Health Nurse III		1.00	1.00	1.00	0.00
08525	Mental Health Program Supervisor		6.00	6.00	5.00	5.00
08569	Mental Health Supervising Nurse		1.00	1.00	1.00	1.00
08529	Mental Health Therapist I					
08528	or Mental Health Therapist II					
08527	or Mental Health Therapist III					
08526	or Mental Health Therapist IV		61.00	61.00	55.00	56.00
08529	Mental Health Therapist I	3/4				
08528	or Mental Health Therapist II	3/4				
08527	or Mental Health Therapist III	3/4				
08526	or Mental Health Therapist IV	3/4	2.25	2.25	2.25	2.25
08529	Mental Health Therapist I	1/2				
08528	or Mental Health Therapist II	1/2				
08527	or Mental Health Therapist III	1/2				
08526	or Mental Health Therapist IV	1/2	4.00	4.00	4.00	4.00
08576	Mental Health Worker Aide		1.00	1.00	1.00	1.00
08575	or Mental Health Worker I					
08574	or Mental Health Worker II		1.00	1.00	1.00	1.00
00457	Nurse Practitioner/Physician's Assistant		0.00	0.00	0.00	1.00
00525	Psychologist		3.00	3.00	3.00	3.00
00883	Secretary I		1.00	1.00	1.00	1.00
00911	Account Clerk	1/2				
00909	or Senior Account Clerk	1/2	0.50	0.50	0.50	0.50
00582	Medical Records Technician		4.00	4.00	4.00	4.00
00593	or Senior Medical Records Technician		6.00	6.00	5.00	5.00
00522	Staff Psychiatrist		5.00	5.00	4.00	4.00
00522	Staff Psychiatrist	3/4	0.00	0.00	0.75	0.00
00522	Staff Psychiatrist	1/2	0.50	0.50	0.50	1.00
00899	Supervising Accounting Technician		1.00	1.00	1.00	1.00
Department Totals			128.75	128.75	120.50	121.25
162	DRUG & ALCOHOL SERVICES					
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		1.00	1.00	2.00	2.00
02203	Administrative Assistant Series		1.00	2.00	2.00	2.00
02203	Administrative Assistant Series	1/2	1.00	1.00	0.00	0.00
08795	Administrative Services Manager		1.00	1.00	0.00	0.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
08949	Division Manager-Drug & Alcohol Services		1.00	1.00	1.00	1.00
08610	Drug & Alcohol Program Supervisor		3.00	3.00	4.00	4.00
08610	Drug & Alcohol Program Supervisor	1/2	0.00	0.50	0.00	0.00
08620	Drug & Alcohol Services Specialist I					
08621	or Drug & Alcohol Services Specialist II					
08622	or Drug & Alcohol Services Specialist III					
08623	or Drug & Alcohol Services Specialist IV		16.00	19.00	19.00	19.00
08620	Drug & Alcohol Services Specialist I	3/4				
08621	or Drug & Alcohol Services Specialist II	3/4				
08622	or Drug & Alcohol Services Specialist III	3/4				
08623	or Drug & Alcohol Services Specialist IV	3/4	2.25	3.00	3.00	3.00
08620	Drug & Alcohol Services Specialist I	1/2				
08621	or Drug & Alcohol Services Specialist II	1/2				
08622	or Drug & Alcohol Services Specialist III	1/2				
08623	or Drug & Alcohol Services Specialist IV	1/2	0.50	0.00	0.00	0.50
08606	Drug & Alcohol Worker Aide					
08607	or Drug & Alcohol Worker I					
08608	or Drug & Alcohol Worker II		5.00	6.00	5.00	5.00

Position Allocation by Department

Class	Title	PT	Current	2009-10 Request	2009-10 Recommended	2009-10 Adopted
00909	Senior Account Clerk		1.00	1.00	1.00	1.00
00928	Supervising Admin Clerk II		1.00	1.00	1.00	1.00
	Limited Permanent					
02203	Administrative Assistant Series		1.00	0.00	0.00	0.00
08620	Drug & Alcohol Services Specialist I					
08621	or Drug & Alcohol Services Specialist II					
08622	or Drug & Alcohol Services Specialist III					
08623	or Drug & Alcohol Services Specialist IV		4.00	0.00	0.00	0.00
08620	Drug & Alcohol Services Specialist I	3/4				
08621	or Drug & Alcohol Services Specialist II	3/4				
08622	or Drug & Alcohol Services Specialist III	3/4				
08623	or Drug & Alcohol Services Specialist IV	3/4	0.75	0.00	0.00	0.00
08620	Drug & Alcohol Services Specialist I	1/2				
08621	or Drug & Alcohol Services Specialist II	1/2	2.50	2.00	1.50	1.50
08622	or Drug & Alcohol Services Specialist III	1/2				
08623	or Drug & Alcohol Services Specialist IV	1/2				
08606	Drug & Alcohol Worker Aide					
08607	or Drug & Alcohol Worker I		1.00	0.00	0.00	0.00
08608	or Drug & Alcohol Worker II					
08606	Drug & Alcohol Worker Aide	1/2				
08607	or Drug & Alcohol Worker I	1/2	1.00	0.50	0.50	0.50
08608	or Drug & Alcohol Worker II	1/2				
	Department Totals		45.00	43.00	41.00	41.50
165	MENTAL HEALTH SERVICES ACT					
02203	Administrative Assistant Series		1.00	1.00	1.00	1.00
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		2.00	1.00	2.00	2.00
08951	Division Manager-Mental Health Services		1.00	1.00	1.00	1.00
08620	Drug & Alcohol Services Specialist I		0.00	0.00	1.00	1.00
08621	Drug & Alcohol Services Specialist II		0.00	0.00	3.00	3.00
08621	Drug & Alcohol Services Specialist II	1/4	0.00	0.00	0.25	0.25
08622	Drug & Alcohol Services Specialist III		1.00	1.00	2.00	2.00
00582	Medical Records Technician					
00582	Medical Records Technician	1/2				
08535	Mental Health Medical Records Supervisor		1.00	1.00	1.00	1.00
08571	Mental Health Nurse III	1/2	0.50	0.50	0.50	0.50
08525	Mental Health Program Supervisor		2.00	2.00	2.00	2.00
08527	Mental Health Therapist III		0.00	0.00	3.00	3.00
08529	Mental Health Therapist I					
08528	or Mental Health Therapist II		1.00	1.00	1.00	1.00
08526	or Mental Health Therapist IV		25.00	21.00	26.00	26.00
00593	Senior Medical Records Technician		0.00	0.00	1.00	1.00
00522	Staff Psychiatrist		1.00	1.00	1.00	1.00
	Limited Permanent					
08795	Administrative Services Manager		1.00	1.00	1.00	1.00
	Department Totals		36.50	31.50	46.75	46.75
180	SOCIAL SERVICES ADMINISTRATION					
00914	Accounting Technician		4.00	4.00	3.00	3.00
02203	Administrative Assistant Series		64.00	64.00	63.00	63.00
08795	Administrative Services Manager					
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
01502	Assistant Social Services Director		1.00	1.00	1.00	1.00
00427	Community Service Aide		17.00	17.00	16.00	16.00
01501	County Social Services Director		1.00	1.00	1.00	1.00
00280	Department Administrator		1.00	1.00	1.00	1.00
02010	Department Personnel Technician		2.00	2.00	2.00	2.00
02011	Department Personnel Technician - Conf.		1.00	1.00	1.00	1.00
08903	Departmental Automation Specialist I					

Position Allocation by Department

Class	Title	PT	Current	2009-10 Request	2009-10 Recommended	2009-10 Adopted
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		4.00	4.00	4.00	4.00
00693	Division Manager-Social Services		10.00	10.00	9.00	9.00
01544	Employment/Resource Specialist I					
01545	or Employment/Resource Specialist II					
01546	or Employment/Resource Specialist III		114.00	114.00	113.00	113.00
01547	Employment/Resource Specialist IV		16.00	16.00	16.00	16.00
01550	Employment/Services Supervisor		21.00	21.00	20.00	20.00
02203	Administrative Assistant Series					
02230	or Legal Clerk		5.00	5.00	4.00	4.00
01560	Personal Care Aide		1.00	1.00	1.00	1.00
01560	Personal Care Aide	3/4	3.00	3.00	3.00	3.00
01583	Program Manager I					
01584	or Program Manager II		15.00	15.00	14.00	14.00
00909	Senior Account Clerk		10.00	10.00	10.00	10.00
02255	Senior Software Engineer		2.00	2.00	2.00	2.00
01531	Social Services Investigator		3.00	3.00	2.00	2.00
01555	Social Svcs Program Review Specialist		26.00	26.00	26.00	26.00
01536	Social Worker I					
01532	or Social Worker II					
01524	or Social Worker III					
01519	or Social Worker IV		75.00	75.00	75.00	75.00
01536	Social Worker I	3/4				
01532	or Social Worker II	3/4				
01524	or Social Worker III	3/4				
01519	or Social Worker IV	3/4	0.75	0.75	0.75	0.75
01536	Social Worker I	1/2				
01532	or Social Worker II	1/2				
01524	or Social Worker III	1/2				
01519	or Social Worker IV	1/2	2.50	2.50	1.00	1.00
01516	Social Worker Supervisor II		15.00	15.00	15.00	15.00
02264	Software Engineer I					
02265	or Software Engineer II					
02266	or Software Engineer III		2.00	2.00	2.00	2.00
00899	Supervising Accounting Technician		3.00	3.00	3.00	3.00
00927	Supervising Admin Clerk I		9.00	9.00	9.00	9.00
02231	Supervising Legal Clerk I		1.00	1.00	1.00	1.00
02232	Supervising Legal Clerk II		1.00	1.00	1.00	1.00
01537	Supervising Social Services Investigator		1.00	1.00	1.00	1.00
02261	Systems Administrator I					
02262	or Systems Administrator II					
02263	or Systems Administrator III		1.00	1.00	1.00	1.00
	Department Totals		433.25	433.25	422.75	422.75
184	LAW ENFORCEMENT MED CARE					
02203	Administrative Assistant Series		1.00	1.00	1.00	1.00
00500	Pre-Licensed Correctional Nurse					
00527	or Correctional Nurse I					
00528	or Correctional Nurse II		7.00	7.00	7.00	7.00
00524	Correctional Nurse Supervisor	3/4	0.75	0.75	0.75	0.75
00543	Licensed Vocational Nurse		2.00	2.00	2.00	2.00
08529	Mental Health Therapist I	3/4	0.75	0.75	0.75	0.75
08528	or Mental Health Therapist II	3/4				
08527	or Mental Health Therapist III	3/4				
08526	or Mental Health Therapist IV	3/4				
00420	Community Health Nurse					
00417	or Public Health Nurse					
00415	or Senior Community Health Nurse					
00421	or Senior Public Health Nurse					
00457	or Nurse Practitioner/Physician's Assistant		1.00	1.00	1.00	1.00
	Department Totals		12.50	12.50	12.50	12.50

Position Allocation by Department

Class	Title	PT	Current	2009-10 Request	2009-10 Recommended	2009-10 Adopted
186	VETERANS SERVICES					
02203	Administrative Assistant Series		1.00	1.00	1.00	1.00
00866	Assistant Veterans Service Officer II		2.00	2.00	2.00	2.00
00252	Veterans Service Officer		1.00	1.00	1.00	1.00
	Department Totals		4.00	4.00	4.00	4.00
215	FARM ADVISOR					
00813	4-H Program Assistant		1.00	1.00	1.00	1.00
02203	Administrative Assistant Series		1.00	1.00	1.00	1.00
02203	Administrative Assistant Series	1/2	0.50	0.50	0.50	0.50
02731	Agr/Weights & Measures Tech I		1.00	1.00	1.00	1.00
02732	or Agr/Weights & Measures Tech II					
00221	Health Education Specialist	1/2	0.50	0.50	0.50	0.50
00927	Supervising Admin Clerk I		1.00	1.00	1.00	1.00
	Limited Permanent					
00911	Account Clerk	1/2	0.50	0.00	0.00	0.00
00909	or Senior Account Clerk	1/2				
	Department Totals		5.50	5.00	5.00	5.00
275	ORGANIZATIONAL DEVELOPMENT					
08884	Administrative Analyst I					
08883	or Administrative Analyst II					
08882	or Administrative Analyst III		1.00	1.00	1.00	1.00
08886	or Principal Administrative Analyst					
02040	or Deputy County Administrative Officer					
00874	Personnel Analyst I					
00873	or Personnel Analyst II					
00864	or Personnel Analyst III		1.00	1.00	0.00	0.00
00875	or Principal Personnel Analyst					
305	PARKS					
02203	Administrative Assistant Series		2.00	2.00	2.00	2.00
08965	Deputy Director-County Parks		1.00	1.00	1.00	1.00
01203	Park Operations Coordinator		1.00	1.00	1.00	1.00
01223	Park Ranger Aide					
01222	or Park Ranger I					
01221	or Park Ranger II		19.00	19.00	17.00	17.00
01220	or Park Ranger III		8.00	8.00	8.00	8.00
01210	Park Ranger Specialist		3.00	3.00	3.00	3.00
01251	Parks Superintendent		2.00	2.00	2.00	2.00
02800	Planner I					
02801	or Planner II					
02802	or Planner III		1.00	1.00	1.00	1.00
02803	or Environmental Resource Specialist					
02804	or Principal Environmental Specialist					
00603	Senior Planner		1.00	1.00	1.00	1.00
01204	Supervising Park Ranger		4.00	4.00	4.00	4.00
	Department Totals		42.00	42.00	40.00	40.00
350	CO MEDICAL SERVICES PROG					
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		1.00	1.00	1.00	1.00
00914	Accounting Technician		1.00	1.00	1.00	1.00
08950	Division Manager-Health Agency		0.00	0.00	0.00	1.00
01539	Eligibility Technician I		1.00	0.00	0.00	0.00
01540	or Eligibility Technician II		0.00	1.00	1.00	1.00
01541	or Eligibility Technician III		2.00	2.00	2.00	2.00
00420	Community Health Nurse	1/2				

Position Allocation by Department

Class	Title	PT	Current	2009-10 Request	2009-10 Recommended	2009-10 Adopted
00417	or Public Health Nurse	1/2	0.50	0.50	0.50	0.50
00415	or Senior Community Health Nurse	1/2				
00421	or Senior Public Health Nurse	1/2				
00457	or Nurse Practitioner/Physician's Assistant	1/2				
01583	Program Manager I					
01584	or Program Manager II		1.00	1.00	1.00	0.00
00540	Registered Nurse I					
00537	or Registered Nurse II		1.00	1.00	1.00	1.00
00911	Account Clerk					
00909	or Senior Account Clerk		2.00	2.00	1.00	1.00
00911	Account Clerk	3/4				
00909	or Senior Account Clerk	3/4	0.75	0.75	0.75	0.75
00911	Account Clerk	1/2				
00909	or Senior Account Clerk	1/2	0.50	0.50	0.50	0.50
	Department Totals		10.75	10.75	9.75	9.75
375	DRIVING UNDER THE INFLUENCE					
02203	Administrative Assistant Series		4.00	4.00	4.00	4.00
08620	Drug & Alcohol Services Specialist I		10.00	10.00	10.00	10.00
08621	or Drug & Alcohol Services Specialist II					
08622	or Drug & Alcohol Services Specialist III					
08623	or Drug & Alcohol Services Specialist IV					
	Department Totals		14.00	14.00	14.00	14.00
377	LIBRARY					
00905	Accountant I					
00906	or Accountant II		1.00	1.00	1.00	1.00
00907	or Accountant III					
02203	Administrative Assistant Series		34.00	34.00	30.00	30.00
02203	Administrative Assistant Series	3/4	3.00	3.00	0.00	0.00
02203	Administrative Assistant Series	1/2	3.00	3.00	3.00	3.00
02204	Administrative Assistant Aide	1/4	1.50	1.50	0.00	0.00
02201	or Administrative Assistant I	1/4				
02202	or Administrative Assistant II	1/4				
02203	or Administrative Assistant Series	1/4				
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		1.00	1.00	1.00	1.00
01001	Assistant Library Director		1.00	1.00	1.00	1.00
02010	Department Personnel Technician	1/2	0.50	0.50	0.50	0.50
01003	Librarian I					
01004	or Librarian II		8.00	8.00	8.00	8.00
01004	Librarian II	3/4	1.50	1.50	1.50	1.50
01011	Librarian III		7.00	7.00	7.00	7.00
01013	Library Assistant	1/2	3.00	3.00	3.00	3.00
00210	Library Director		1.00	1.00	1.00	1.00
01009	Library Driver Clerk I					
01010	or Library Driver Clerk II		3.00	3.00	3.00	3.00
04000	Library Manager		2.00	2.00	2.00	2.00
00911	Account Clerk					
00909	or Senior Account Clerk		1.00	1.00	1.00	1.00
01002	Supervising Librarian		2.00	2.00	2.00	2.00
01007	Supervising Library Assistant		8.00	8.00	8.00	8.00
01007	Supervising Library Assistant	1/2	0.50	0.50	0.50	0.50
	Department Totals		82.00	82.00	73.50	73.50
405	PUBLIC WORKS - ISF					
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		3.00	3.00	3.00	3.00
00914	Accounting Technician		2.00	2.00	2.00	2.00

Position Allocation by Department

Class	Title	PT	Current	2009-10 Request	2009-10 Recommended	2009-10 Adopted
02203	Administrative Assistant Series		5.00	5.00	5.00	5.00
08795	Administrative Services Manager		4.00	4.00	4.00	4.00
08795	Administrative Services Manager	3/4	0.75	0.75	0.75	0.75
08795	Administrative Services Manager	1/2	0.50	0.50	0.50	0.50
08891	Administrative Services Officer I					
08892	or Administrative Services Officer II		2.00	2.00	2.00	2.00
09624	Assistant Water Systems Superintendent		2.00	2.00	2.00	2.00
00609	Property Management Aide					
00622	or Assistant Real Property Agent					
00623	or Associate Real Property Agent		1.00	1.00	1.00	1.00
02901	Chief Water Treatment Plant Operator-Grade 3		1.00	1.00	1.00	1.00
02902	Chief Water Treatment Plant Operator-Grade 4		1.00	1.00	1.00	1.00
02903	Civil Engineering Technician Aide					
00648	or Civil Engineer Technician I					
00650	or Civil Engineer Technician II					
00652	or Civil Engineer Technician III		17.00	17.00	17.00	17.00
00280	Department Administrator		2.00	2.00	2.00	2.00
08903	Departmental Automation Specialist I					
08904	or Departmental Automation Specialist II					
08906	or Departmental Automation Specialist III		2.00	2.00	2.00	2.00
00666	Deputy Director-Public Works		2.00	2.00	2.00	2.00
00245	Director of Public Works and Transportation		1.00	1.00	1.00	1.00
00664	Division Manager-Road Maintenance		1.00	1.00	1.00	1.00
00694	Division Manager-Utilities		1.00	1.00	1.00	1.00
00641	Engineer I					
00640	or Engineer II					
00634	or Engineer III		26.00	26.00	26.00	26.00
00633	Engineer IV		12.00	12.00	12.00	12.00
02904	Environmental Division Manager		1.00	1.00	1.00	1.00
01106	Grounds Restoration Specialist		1.00	1.00	1.00	1.00
09680	Hydraulic Operations Administrator III		1.00	1.00	1.00	1.00
02905	Nacimiento Project Manager		1.00	1.00	1.00	1.00
02800	Planner I		1.00	1.00	1.00	1.00
02801	or Planner II					
02802	or Planner III					
02803	or Environmental Resource Specialist		5.00	5.00	5.00	5.00
02804	or Principal Environmental Specialist					
01115	Public Works Leadworker		9.00	9.00	9.00	9.00
01112	Public Works Section Supervisor		5.00	5.00	5.00	5.00
01105	Public Works Worker I					
01117	or Public Works Worker II					
01119	or Public Works Worker III		35.00	35.00	35.00	35.00
01103	Public Works Worker IV		15.00	15.00	15.00	15.00
00642	Right-of-Way Agent		1.00	1.00	1.00	1.00
00632	Engineer V		4.00	4.00	4.00	4.00
00909	Senior Account Clerk		4.00	4.00	4.00	4.00
01321	Senior Storekeeper		1.00	1.00	1.00	1.00
09613	Senior Water Systems Chemist		1.00	1.00	1.00	1.00
00610	Solid Waste Coordinator I					
00611	or Solid Waste Coordinator II					
00612	or Solid Waste Coordinator III		1.00	1.00	1.00	1.00
00927	Supervising Admin Clerk I		1.00	1.00	1.00	1.00
00928	Supervising Admin Clerk II		1.00	1.00	1.00	1.00
09619	Water Quality Manager		1.00	1.00	1.00	1.00
09617	Water Systems Chemist I					
09618	or Water Systems Chemist II		4.00	4.00	4.00	4.00
09615	Water Systems Lab Tech I					
09616	or Water Systems Lab Tech II		3.00	3.00	3.00	3.00
09623	Water Systems Superintendent		2.00	2.00	2.00	2.00
09629	Water Systems Worker Trainee					
09628	or Water Systems Worker I					
09627	or Water Systems Worker II					
09626	or Water Systems Worker III		16.00	16.00	16.00	16.00
09625	Water Systems Worker IV		1.00	1.00	1.00	1.00

Limited Permanent

Position Allocation by Department

Class	Title	PT	Current	2009-10 Request	2009-10 Recommended	2009-10 Adopted
02803	Environmental Resource Specialist		1.00	1.00	1.00	1.00
	Department Totals		<u>202.25</u>	<u>202.25</u>	<u>202.25</u>	<u>202.25</u>
406	REPROGRAPHICS ISF					
01000	Reprographics Leadworker		1.00	1.00	1.00	1.00
00996	Reprographics Technician I					
00992	or Reprographics Technician II					
00994	or Reprographics Technician III		2.00	2.00	2.00	2.00
	Department Totals		<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
407	FLEET SERVICES ISF					
09653	Automotive Mechanic I					
09654	or Automotive Mechanic II		4.00	4.00	4.00	4.00
01121	Equipment Mechanic I					
01120	or Equipment Mechanic II		4.00	4.00	4.00	4.00
01123	Equipment Service Worker		1.00	1.00	1.00	1.00
02300	Fleet Manager		1.00	1.00	1.00	1.00
02303	Fleet Service Writer		2.00	2.00	2.00	2.00
02301	Fleet Shop Supervisor		1.00	1.00	1.00	1.00
02302	Lead Fleet Mechanic		1.00	1.00	1.00	1.00
	Department Totals		<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
425	AIRPORTS ENTERPRISE					
00905	Accountant I					
00906	or Accountant II					
00907	or Accountant III		1.00	1.00	1.00	1.00
00914	Accounting Technician		1.00	1.00	1.00	1.00
00913	or Accounting Technician - Confidential					
02203	Administrative Assistant Series	3/4	0.75	0.75	0.75	0.75
01406	Airport Maintenance Worker		7.00	7.00	7.00	7.00
01402	Airport Operation Specialist		1.00	1.00	1.00	1.00
01403	Airport Operations Supervisor		2.00	2.00	2.00	2.00
01401	Assistant Airports Manager		1.00	1.00	1.00	1.00
00609	Property Management Aide					
00622	or Assistant Real Property Agent					
00623	or Associate Real Property Agent		1.00	1.00	1.00	1.00
08964	Deputy Director-County Airports		1.00	1.00	1.00	1.00
00909	Senior Account Clerk	1/4	0.25	0.25	0.25	0.25
	Department Totals		<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>
427	GOLF COURSES					
01121	Equipment Mechanic I					
01120	or Equipment Mechanic II		2.00	2.00	2.00	2.00
01212	Golf Course Superintendent		1.00	1.00	1.00	1.00
01217	Golf Course Supervisor		1.00	1.00	1.00	1.00
01234	Greenskeeper		8.00	8.00	8.00	8.00
01233	Lead Greenskeeper		4.00	4.00	4.00	4.00
01233	Department Totals		<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>
	County Totals		2,571.25	2,555.00	2,433.50	2,439.00

MAJOR COUNTY PAID EMPLOYEE BENEFITS FOR FISCAL YEAR 2009-2010

**COUNTY OFFICERS AND DEPARTMENT HEADS
2009-2010 SALARY SCHEDULE**

<u>Elected Officials</u>	<u>Annual Salary</u>
Supervisor	\$ 84,024
Assessor	156,042
Auditor-Controller	156,042
County Clerk-Recorder	135,658
Treasurer-Tax Collector-Public Administrator	156,042
District Attorney	185,931
Sheriff-Coroner	182,104

<u>Appointed Department Heads</u>	<u>Annual Salary</u>	
	<u>Minimum</u>	<u>Maximum</u>
Ag Commissioner/Sealer of Weights & Measures	\$ 107,825	- 131,061
General Services Agency Director	139,922	- 170,061
Chief Probation Officer	121,514	- 147,701
County Administrative Officer	181,584	- 220,709
County Counsel	157,102	- 190,965
County Social Services Director	133,494	- 162,282
Director of Behavioral Health Services	112,653	- 136,947
Director of Child Support Services	130,998	- 159,245
Director of Planning/Building	125,507	- 152,568
Director of Public Health/Health Officer	133,661	- 162,448
Director of Public Works and Transportation	139,922	- 170,061
Health Agency Director	140,109	- 170,310
Library Director	105,685	- 128,461
Human Resources Director	107,037	- 130,104
Veterans Service Officer	91,187	- 110,843

*These salaries, and the salary schedule on the following pages are the 2008-2009 rates as of April 2009. Actual rates may change during Fiscal Year 2009-2010. For the most current salary information, contact the County Human Resources Department.

MAJOR COUNTY PAID EMPLOYEE BENEFITS FOR FISCAL YEAR 2009-2010

- 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 2004-2005. The County's share of the budgeted retirement contribution based upon salaries for 2009-2010 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). Currently this is funded at 1.6% of payroll for all bargaining units and is in addition to the numbers noted in the table below

<u>Employee Group</u>	<u>County</u> <u>2009-10</u>		<u>POBs</u> <u>2009-10</u>		<u>Total</u>
Attorneys	19.40	%	3.93	%	23.33 %
Management and Confidential	18.00		3.93		21.93
Public Services, Clerical and Supervisory	16.67		3.93		20.06
Trades, Crafts and Services	18.32		3.93		22.25
Probation Management	15.01		3.89		18.90
Probation Officers/Supervisors	14.73		3.89		18.62
Law Enforcement Safety Management	24.09		2.64		26.73
Law Enforcement Safety	27.50		2.64		30.14

MAJOR COUNTY PAID EMPLOYEE BENEFITS FOR FISCAL YEAR 2009-2010

Law Enforcement Non-safety 17.79 3.93 21.72

Additionally, the County pays a portion of the employee's retirement contribution (County pickup):

<u>Employee Group</u>	<u>2008-09</u>	<u>2009-10</u>
Elected Officials	13.55 %	13.55 %
Attorneys, Management and Confidential	9.29	9.29
Law Enforcement, Safety	7.00	7.00
Law Enforcement Non-Safety	4.20	4.20
District Attorney Investigators	7.20	7.20
Public Services, Clerical and Supervisory	5.75	5.75
Trades, Crafts and Services	7.38	7.38
Probation Officers/Supervisors	5.75	5.75
Probation Management	9.29	9.29

2. 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 2009-2010 based on \$100.00 of payroll for each department:

RISK EXPOSURE:

<u>Code</u>	<u>Classification</u>	<u>Exposure Rate</u>
2	Police	\$ 1.05
3	Clerical	.14
5	Institutional	.62
7	County-Other	.53
8	County-Manual	1.52
9	Roads	1.36

LOSS EXPOSURE:

<u>Department</u>	<u>Experience Factor</u>	<u>Department</u>	<u>Experience Factor</u>
Administrative Office	2.52	Agricultural Comm.	1.60
Auditor-Controller	4.85	Planning & Building	1.29
Treasurer-Tax Collector	11.87	Animal Services	5.80
Assessor	1.84	Public Works	2.26
County Counsel	1.24	Public Health	3.66
Personnel	26.31	Mental Health	2.79
Pension Trust	1.00	Drug & Alcohol Services	1.39
General Services	3.01	Air Pollution Control	1.03
Information Technology	2.68	Law Library	1.00
Clerk-Recorder	6.25	Social Services	6.10
Board of Supervisors	2.52	Veterans Services	4.31
District Attorney	1.33	Library	2.88
Child Support Services	1.69	Farm Advisor	1.56
Victim Witness	1.50	Sheriff-Coroner	2.77
Probation	4.03		

3. Social Security. The County matches the employees' contribution to Social Security. The 2009 calendar year rate is 6.20% on maximum wages of \$102,000. The County also matches the employee's contribution to Medicare. The 2009 calendar year rate is 1.45% of total wages (no maximum).

MAJOR COUNTY PAID EMPLOYEE BENEFITS FOR FISCAL YEAR 2009-2010

4. Disability Insurance. The County provides a long-term disability insurance for all attorneys, management, District Attorney Investigators and confidential employees. The premium rates for 2009-2010 will be .432% of gross salary to a maximum monthly gross of \$13,500.
5. Unemployment. The County's unemployment insurance program is self-insured and is funded by charging departments to maintain adequate reserves. The rate for 2009-2010 is .200% 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 \$4.77 per month. General management and department heads receive \$50,000 coverage at a cost of \$7.95 per month.
7. Health, Vision and Dental Insurance. The County offers medical insurance coverage through the Public Employees' Retirement System (PERS). Additionally, we offer two dental plans and a vision plan.

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

<u>Employee Group</u>	<u>Monthly Contribution per employee</u>
Attorneys, Management and Confidential	\$ 850.00
Public Services, Clerical and Supervisory	725.58
Probation Officers	707.00
Trades, Crafts, and Services	689.94
District Attorney Investigators	716.07
Deputy Sheriffs Association	775.00
Management Law Enforcement	425.00
Dispatchers	700.00

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 and Probation) are paid for one half of their accrued sick leave, to a maximum of 180 days, upon termination.
10. Holidays. Legal holidays are designated by the Board of Supervisors with 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 employees, confidential employees, DA investigators, law enforcement and dispatchers may accrue up to 120 hours of CTO. The Trades, Crafts and Services unit may accrue up to 90 hours. Employees are paid for their accrued CTO upon termination.

MAJOR COUNTY PAID EMPLOYEE BENEFITS FOR FISCAL YEAR 2009-2010

12. Administrative Leave. General management employees are allowed six days of administrative leave each fiscal year. Attorneys, operations and staff management are allowed four days each fiscal year. Probation managers are allowed five days each year. Confidential employees are allowed three 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. Annual leave must be used prior to vacation. Employees are paid for their accrued annual leave upon termination.

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
00813	4-H Program Assistant	1691	13	2,931	3,564
03094	APCD Fiscal/Admin Svcs Mgr	3678	07	6,375	7,750
00911	Account Clerk	1457	13	2,525	3,070
00905	Accountant I	2264	07	3,924	4,770
00906	Accountant II	2647	07	4,588	5,576
00907	Accountant III	3078	07	5,335	6,486
00713	Accountant-Auditor I	2264	07	3,924	4,770
00714	Accountant-Auditor II	2716	07	4,708	5,723
00715	Accountant-Auditor III	3678	07	6,375	7,750
02051	Accountant-Auditor Trainee	2033	07	3,524	4,285
02050	Accounting Systems Aide-Confidential	2208	11	3,827	4,652
00914	Accounting Technician	1859	13	3,222	3,919
00913	Accounting Technician - Confidential	1920	11	3,328	4,046
00518	Acute Care Supervising Nurse	3538	05	6,133	7,455
08885	Administrative Analyst Aide	2140	01	3,709	4,508
08887	Administrative Analyst Aide - Confidential	2209	11	3,829	4,654
08884	Administrative Analyst I	2713	07	4,703	5,717
08883	Administrative Analyst II	3143	07	5,448	6,621
08882	Administrative Analyst III	3678	07	6,375	7,750
02204	Administrative Assistant Aide	1212	13	2,101	2,555
02201	Administrative Assistant I	1335	13	2,314	2,813
02202	Administrative Assistant II	1469	13	2,546	3,094
02203	Administrative Assistant III	1617	13	2,803	3,408
02220	Administrative Asst Aide-Confidential	1265	11	2,193	2,664
02221	Administrative Asst I-Confidential	1390	11	2,409	2,931
02222	Administrative Asst II-Confidential	1530	11	2,652	3,224
02223	Administrative Asst III-Confidential	1684	11	2,919	3,546
08795	Administrative Services Manager	3678	07	6,375	7,750
08891	Administrative Services Officer I	2264	07	3,924	4,770
08892	Administrative Services Officer II	2716	07	4,708	5,723
00201	Ag Commissioner/Sealer of Weights & Measures	5184	09	8,986	10,922
02731	Agr/Weights & Measures Tech I	1941	01	3,364	4,089
02732	Agr/Weights & Measures Tech II	2116	01	3,668	4,460
00817	Agricultural Inspector/Biologist I	2116	01	3,668	4,460
00818	Agricultural Inspector/Biologist II	2338	01	4,053	4,926
00819	Agricultural Inspector/Biologist III	2645	01	4,585	5,573
00816	Agricultural Inspector/Biologist Trainee	1941	01	3,364	4,089
02730	Agricultural Resource Specialist	3031	01	5,254	6,386
00791	Agricultural/Masurement Standards Tech I	1762	01	3,054	3,713
00792	Agricultural/Masurement Standards Tech II	1921	01	3,330	4,047
00222	Aids Program Coordinator	2554	07	4,427	5,382
00832	Air Pollution Control Engineer I	2828	01	4,902	5,957
00829	Air Pollution Control Engineer II	3171	01	5,496	6,684
00841	Air Pollution Control Engineer III	3444	01	5,970	7,256
03093	Air Pollution Control Officer	5284	09	9,159	11,131
00835	Air Quality Specialist I	2479	01	4,297	5,224
00836	Air Quality Specialist II	2796	01	4,846	5,892
00839	Air Quality Specialist III	3220	01	5,581	6,784
00834	Air Quality Specialist Trainee	2266	01	3,928	4,774
01406	Airport Maintenance Worker	1872	02	3,245	3,943
01402	Airport Operation Specialist	2145	01	3,718	4,519
01403	Airport Operations Supervisor	2534	05	4,392	5,340
00852	Airports Manager	4044	07	7,010	8,519
01422	Animal Control Lead Officer	2030	05	3,519	4,280
01417	Animal Control Officer	1730	01	2,999	3,645
01424	Animal Control Supervising Officer	2436	05	4,222	5,132
00219	Animal Services Humane Educator	1627	01	2,820	3,427
01410	Animal Services Manager (Non-Vet)	3367	07	5,836	7,095
01411	Animal Services Manager (Vet)	4044	07	7,010	8,519
08956	Animal Shelter Coordinator	1817	01	3,149	3,827
01423	Animal Shelter Registered Veterinary Tech	1815	01	3,146	3,824
01425	Animal Shelter Supervisor	2436	05	4,222	5,132
00711	Appraiser I	2202	01	3,817	4,638
00709	Appraiser II	2550	01	4,420	5,375
00707	Appraiser III	2782	01	4,822	5,860
00718	Appraiser Trainee	1907	01	3,305	4,016
01238	Aquatics Coordinator	1252	00	2,170	2,640
00620	Architectural Supervisor	3615	05	6,266	7,616

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
00624	Architectural Technician	1978	01	3,429	4,169
00941	Assessment Analyst I	2713	07	4,703	5,717
00942	Assessment Analyst II	3143	07	5,448	6,621
00943	Assessment Analyst III	3678	07	6,375	7,750
08894	Assessment Analyst Trainee	1708	01	2,961	3,598
08948	Assessment Manager	3678	07	6,375	7,750
00894	Assessment Technician I	1449	01	2,512	3,052
00895	Assessment Technician II	1655	01	2,869	3,487
00896	Assessment Technician III	1808	01	3,134	3,810
00897	Assessment Technician IV	2041	01	3,538	4,300
00658	Assessment Technician Supervisor	2363	05	4,096	4,978
00101	Assessor	7502	10	13,003	13,003
01401	Assistant Airports Manager	3678	07	6,375	7,750
00701	Assistant Assessor	5050	08	8,753	10,639
00900	Assistant Auditor-Controller	5050	08	8,753	10,639
01699	Assistant Building Official	3723	07	6,453	7,842
00613	Assistant Capital Projects Coordinator	2520	01	4,368	5,309
02253	Assistant Chief Information Officer	4846	08	8,400	10,208
00329	Assistant Chief Probation Officer	4700	08	8,147	9,903
08958	Assistant County Administrative Officer	7186	08	12,456	15,139
00250	Assistant County Clerk-Recorder	4363	08	7,563	9,194
00303	Assistant County Counsel	6298	08	10,917	13,270
00390	Assistant Director-General Services	4781	08	8,287	10,074
00391	Assistant Director-Planning and Building	4825	08	8,363	10,164
00392	Assistant District Attorney	6298	08	10,917	13,270
01001	Assistant Library Director	3785	08	6,561	7,975
08534	Assistant Mental Health Administrator	3459	07	5,996	7,289
00622	Assistant Real Property Agent	2430	01	4,212	5,122
01502	Assistant Social Services Director	5349	08	9,272	11,270
00393	Assistant Treasurer/Tax Collector/Public Admn	4811	08	8,339	10,138
00868	Assistant Veterans Service Officer I	1826	01	3,165	3,848
00866	Assistant Veterans Service Officer II	2089	01	3,621	4,401
09624	Assistant Water Systems Superintendent	3498	05	6,063	7,372
00615	Associate Capital Projects Coordinator	3032	01	5,255	6,389
00623	Associate Real Property Agent	2818	01	4,885	5,937
00394	Asst Director of Child Support Services	4409	08	7,642	9,287
00712	Auditor-Appraiser I	2264	07	3,924	4,770
00710	Auditor-Appraiser II	2679	07	4,644	5,645
00708	Auditor-Appraiser III	3372	07	5,845	7,105
00102	Auditor-Controller	7502	10	13,003	13,003
09653	Automotive Mechanic I	2078	02	3,602	4,378
09654	Automotive Mechanic II	2184	02	3,786	4,600
03071	Behavioral Health Administrator	6098	09	10,570	12,847
00265	Board of Construction Appeals	0515	00	893	1,085
01601	Building Inspector I	2248	01	3,897	4,735
01602	Building Inspector II	2577	01	4,467	5,429
01603	Building Inspector III	2850	01	4,940	6,006
01301	Building Maintenance Superintendent	3347	07	5,801	7,053
01701	Building Plans Examiner I	2765	01	4,793	5,824
01702	Building Plans Examiner II	3032	01	5,255	6,389
01703	Building Plans Examiner III	3277	01	5,680	6,906
01304	Buildings Facilities Manager	4060	07	7,037	8,554
01327	Bus Driver	1409	02	2,442	2,969
02181	Buyer I	1949	01	3,378	4,105
02182	Buyer II	2246	01	3,893	4,732
00341	CAL-ID Program Coordinator	3703	07	6,419	7,800
00672	Cadastral Mapping Systems Specialis II	2399	01	4,158	5,054
00671	Cadastral Mapping Systems Specialist I	2028	01	3,515	4,271
00673	Cadastral Mapping Systems Specialist III	2874	01	4,982	6,055
00675	Cadastral Mapping Systems Supervisor	3329	05	5,770	7,015
00635	Capital Projects Inspector	3032	01	5,255	6,389
00891	Chief Accountant	4037	07	6,997	8,507
00704	Chief Appraiser	4037	07	6,997	8,507
00310	Chief Deputy County Counsel	5750	07	9,967	12,116
00270	Chief Deputy District Attorney	5750	07	9,967	12,116
00802	Chief Deputy-Agricultural Commissioner	4203	08	7,285	8,856
00823	Chief Deputy-Sealer Weights & Measures	3990	08	6,916	8,408
09648	Chief District Attorney Investigator	5598	07	9,703	11,795

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
02250	Chief Information Officer	6116	09	10,601	12,886
00213	Chief Probation Officer	5842	09	10,126	12,308
02901	Chief Water Treatment Plant Operator-Grade 3	3140	05	5,443	6,616
02902	Chief Water Treatment Plant Operator-Grade 4	3498	05	6,063	7,372
00578	Chief of Assessment Standards	4037	07	6,997	8,507
00389	Child Support Ombudsperson	3143	07	5,448	6,621
00648	Civil Engineer Technician I	2437	01	4,224	5,134
00650	Civil Engineer Technician II	2791	01	4,838	5,883
00652	Civil Engineer Technician III	3203	01	5,552	6,748
02903	Civil Engineering Technician Aide	1955	01	3,389	4,120
02552	Clerk-Recorder Assistant II	1743	13	3,021	3,673
02553	Clerk-Recorder Assistant III	1846	13	3,200	3,890
02554	Clerk-Recorder Assistant IV	2039	05	3,534	4,295
00596	Clinical Lab Technologist - Temp Licensed	1867	01	3,236	3,933
00576	Clinical Laboratory Assistant I	1327	01	2,300	2,796
00577	Clinical Laboratory Assistant II	1517	01	2,629	3,198
00550	Clinical Laboratory Manager	3052	07	5,290	6,431
00552	Clinical Laboratory Technologist	2313	01	4,009	4,874
03501	Collections Officer I	1981	01	3,434	4,174
03502	Collections Officer II	2081	01	3,607	4,384
00260	Commissioner - Civil Service	0515	00	893	1,085
00255	Commissioner - Planning	0515	00	893	1,085
09632	Communicable Disease Investigator	2025	01	3,510	4,266
09679	Communications Aide	1649	01	2,858	3,474
09677	Communications Manager	3880	07	6,725	8,176
00959	Communications Technician I	2364	01	4,098	4,980
00958	Communications Technician II	2657	01	4,605	5,600
03030	Community Health Liaison	0800	00	1,387	1,685
00420	Community Health Nurse	2802	01	4,857	5,902
00427	Community Service Aide	1218	01	2,111	2,567
01715	Computer Oper Supervisor - Confidential	3360	11	5,824	7,077
00970	Computer Systems Tech Aide - Confidential	1581	11	2,740	3,331
00987	Computer Systems Tech I - Confidential	1892	11	3,279	3,987
00988	Computer Systems Tech II - Confidential	2104	11	3,647	4,432
01989	Computer Systems Tech III - Confidential	2420	11	4,195	5,098
09999	Contract Employee	0515	00	893	1,085
01341	Cook I	1437	01	2,491	3,026
01340	Cook II	1727	01	2,993	3,638
01350	Cook III	1857	01	3,219	3,914
00527	Correctional Nurse I	2745	01	4,758	5,782
00528	Correctional Nurse II	3178	01	5,509	6,696
00524	Correctional Nurse Supervisor	3716	05	6,441	7,829
00346	Correctional Technician	1794	13	3,110	3,780
00205	County Administrative Officer	8730	09	15,132	18,392
00108	County Clerk-Recorder	6522	10	11,305	11,305
00302	County Counsel	7553	09	13,092	15,914
00512	County Physician	2893	00	5,015	6,098
01501	County Social Services Director	6418	09	11,125	13,523
00350	Crime Prevention Specialist	2999	21	5,198	6,318
00410	Cross Connection Inspector	2575	01	4,463	5,425
01335	Custodian	1522	02	2,638	3,207
00983	Data Entry Operator III	1697	13	2,941	3,576
00982	Data Entry Operator III - Confidential	1753	11	3,039	3,695
00280	Department Administrator	4293	07	7,441	9,046
02010	Department Personnel Technician	1743	13	3,021	3,673
02011	Department Personnel Technician - Conf.	1798	11	3,117	3,787
08903	Departmental Automation Specialist I	2399	01	4,158	5,054
08904	Departmental Automation Specialist II	2874	01	4,982	6,055
08906	Departmental Automation Specialist III	3333	01	5,777	7,023
00804	Deputy Agricultural Commissioner	3283	07	5,691	6,916
02040	Deputy County Administrative Officer	5546	09	9,613	11,684
00313	Deputy County Counsel I	3191	12	5,531	6,725
00317	Deputy County Counsel II	3694	12	6,403	7,784
00318	Deputy County Counsel III	4274	12	7,408	9,005
00312	Deputy County Counsel IV	5350	12	9,273	11,274
03002	Deputy County Health Officer	6323	08	10,960	13,322
08957	Deputy Director of Human Resources	5086	08	8,816	10,714
09514	Deputy Director of Social Services	4985	08	8,641	10,504

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
00662	Deputy Director-Admin-Dept of Public Wrks/T	6304	08	10,927	13,283
08964	Deputy Director-County Airports	4352	08	7,543	9,171
08965	Deputy Director-County Parks	4466	08	7,741	9,407
00663	Deputy Director-Eng Svcs-Dept of Public Wks/T	5481	08	9,500	11,547
08963	Deputy Director-General Services	5407	08	9,372	11,391
03005	Deputy Director-Health Agency	4690	08	8,129	9,883
08962	Deputy Director-Information Technology	5480	08	9,499	11,546
00666	Deputy Director-Public Works	5481	08	9,500	11,547
00308	Deputy District Attorney I	3191	04	5,531	6,725
00309	Deputy District Attorney II	3694	04	6,403	7,784
00311	Deputy District Attorney III	4274	04	7,408	9,005
00314	Deputy District Attorney IV	5350	04	9,273	11,274
00324	Deputy Probation Officer I	2253	31	3,905	4,746
00323	Deputy Probation Officer II	2707	31	4,692	5,703
00338	Deputy Sheriff	3412	03	5,914	7,190
00256	Director of Child Support Services	6298	09	10,917	13,270
08596	Director of Drug & Alcohol Services	4722	07	8,185	9,948
08401	Director of Environmental Health	4722	07	8,185	9,948
00509	Director of Health Promotion Services	2956	07	5,124	6,228
00237	Director of Planning/Building	6034	09	10,459	12,714
00412	Director of Public Health Nursing	4006	07	6,944	8,440
00245	Director of Public Works and Transportation	6727	09	11,660	14,172
00105	District Attorney	9181	10	15,914	15,914
09645	District Attorney Investigator I	3434	06	5,952	7,235
09646	District Attorney Investigator II	3929	06	6,810	8,277
09647	District Attorney Investigator III	4294	06	7,443	9,048
02052	Division Manager-Auditor-Controller	4734	08	8,206	9,975
00681	Division Manager-Building (Chief Bldg Offcl)	4228	08	7,329	8,908
00682	Division Manager-Child Support Services	3678	07	6,375	7,750
00684	Division Manager-District Attorney	3530	07	6,119	7,438
08949	Division Manager-Drug & Alcohol Services	4064	07	7,044	8,561
08954	Division Manager-Environmental Health	5045	07	8,745	10,629
08950	Division Manager-Health Agency	4064	07	7,044	8,561
08951	Division Manager-Mental Health Services	4064	07	7,044	8,561
00690	Division Manager-Planning	3837	07	6,651	8,084
00691	Division Manager-Probation	3893	07	6,748	8,202
08955	Division Manager-Public Health Nursing Serv	4333	07	7,511	9,131
00664	Division Manager-Road Maintenance	4001	07	6,935	8,431
00693	Division Manager-Social Services	4027	07	6,980	8,483
00694	Division Manager-Utilities	4475	07	7,757	9,429
02558	Division Supervisor-Clerk-Recorder	2534	05	4,392	5,340
08610	Drug & Alcohol Program Supervisor	2919	05	5,060	6,150
08620	Drug & Alcohol Services Specialist I	1917	01	3,323	4,040
08621	Drug & Alcohol Services Specialist II	2222	01	3,851	4,683
08622	Drug & Alcohol Services Specialist III	2447	01	4,241	5,155
08623	Drug & Alcohol Services Specialist IV	2702	01	4,683	5,692
08615	Drug & Alcohol Svcs Clinical Programs Mgr	3607	07	6,252	7,599
08606	Drug & Alcohol Worker Aide	1302	01	2,257	2,742
08607	Drug & Alcohol Worker I	1660	01	2,877	3,498
08608	Drug & Alcohol Worker II	1822	01	3,158	3,838
00380	Economic Crime Officer I	1842	01	3,193	3,883
00381	Economic Crime Officer II	2030	01	3,519	4,280
00382	Economic Crime Officer III	2130	01	3,692	4,488
00383	Economic Crime Technician I	1868	01	3,238	3,935
00384	Economic Crime Technician II	1963	01	3,403	4,136
01539	Eligibility Technician I	1648	01	2,857	3,472
01540	Eligibility Technician II	1793	01	3,108	3,779
01541	Eligibility Technician III	1986	01	3,442	4,183
00844	Emergency Services Coordinator I	2713	07	4,703	5,717
00845	Emergency Services Coordinator II	2985	07	5,174	6,290
00846	Emergency Services Coordinator III	3678	07	6,375	7,750
01544	Employment/Resource Specialist I	1648	01	2,857	3,472
01545	Employment/Resource Specialist II	1793	01	3,108	3,779
01546	Employment/Resource Specialist III	1986	01	3,442	4,183
01547	Employment/Resource Specialist IV	2264	01	3,924	4,770
01550	Employment/Services Supervisor	2501	05	4,335	5,269
00641	Engineer I	2762	01	4,787	5,819
00640	Engineer II	3164	01	5,484	6,665

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
00634	Engineer III	3602	01	6,243	7,590
00633	Engineer IV	4130	05	7,159	8,703
00632	Engineer V	4475	07	7,757	9,429
01124	Engineering Equipment Manager	3114	07	5,398	6,562
02904	Environmental Division Manager	4293	07	7,441	9,046
08406	Environmental Health Aide	1809	01	3,136	3,812
08413	Environmental Health Specialist I	2360	01	4,091	4,973
08414	Environmental Health Specialist II	2708	01	4,694	5,704
08415	Environmental Health Specialist III	2988	01	5,179	6,295
00877	Environmental Quality Coord	4293	07	7,441	9,046
02803	Environmental Resource Specialist	3031	01	5,254	6,386
00437	Epidemiologist	3409	07	5,909	7,181
01121	Equipment Mechanic I	2130	02	3,692	4,488
01120	Equipment Mechanic II	2322	02	4,025	4,891
01123	Equipment Service Worker	1586	02	2,749	3,340
01314	Facilities Maintenance Mechanic I	1726	02	2,992	3,637
01316	Facilities Maintenance Mechanic II	1872	02	3,245	3,943
01315	Facilities Maintenance Mechanic III	2248	02	3,897	4,735
01313	Facility Maintenance Mechanic Leadworker	2360	02	4,091	4,973
09621	Family Support Officer I	1842	01	3,193	3,883
09622	Family Support Officer II	2030	01	3,519	4,280
09682	Family Support Officer III	2130	01	3,692	4,488
00780	Financial Analyst I	2264	07	3,924	4,770
00781	Financial Analyst II	2716	07	4,708	5,723
00782	Financial Analyst III	3678	07	6,375	7,750
02300	Fleet Manager	3855	07	6,682	8,122
02303	Fleet Service Writer	1626	02	2,818	3,425
02301	Fleet Shop Supervisor	2725	05	4,723	5,741
00354	Food Service Supervisor - Corrections	2301	05	3,988	4,848
08961	General Services Agency Director	6727	09	11,660	14,172
00248	General Services Director	5934	09	10,286	12,504
01212	Golf Course Superintendent	3298	07	5,717	6,949
01217	Golf Course Supervisor	2711	05	4,699	5,711
01234	Greenskeeper	1979	02	3,430	4,170
01106	Grounds Restoration Specialist	2249	02	3,898	4,737
01319	Groundskeeper	1664	02	2,884	3,505
00536	Head Nurse	3054	01	5,294	6,434
00226	Health Agency Administrator I	2956	07	5,124	6,228
00227	Health Agency Administrator II	3547	07	6,148	7,472
00228	Health Agency Administrator III	4411	07	7,646	9,294
00229	Health Agency Administrator IV	4743	08	8,221	9,993
03003	Health Agency Director	6736	09	11,676	14,193
00872	Health Care Analyst	2956	07	5,124	6,228
00221	Health Education Specialist	1867	01	3,236	3,933
02111	Human Resources Analyst Aide	2140	01	3,709	4,508
02110	Human Resources Analyst Aide-Confidential	2209	11	3,829	4,654
00856	Human Resources Director	5146	09	8,920	10,842
08953	Human Resources Director	5850	09	10,140	12,327
09680	Hydraulic Operations Administrator III	3049	05	5,285	6,422
02252	Information Technology Manager	4293	07	7,441	9,046
02268	Information Technology Project Manager I	2647	07	4,588	5,576
02269	Information Technology Project Manager II	3177	07	5,507	6,694
02270	Information Technology Project Manager III	3528	07	6,115	7,431
02267	Information Technology Supervisor	4074	07	7,062	8,585
00370	Juvenile Services Officer I	2104	31	3,647	4,432
00371	Juvenile Services Officer II	2317	31	4,016	4,883
00372	Juvenile Services Officer III	2549	31	4,418	5,372
01420	Kenel Worker	1513	02	2,623	3,188
00447	Laboratory Assistant I	1444	01	2,503	3,044
00446	Laboratory Assistant II	1648	01	2,857	3,472
00869	Law Librarian - Contract	1333	00	2,311	2,810
01334	Lead Custodian	1694	02	2,936	3,569
02302	Lead Fleet Mechanic	2438	02	4,226	5,136
01233	Lead Greenskeeper	2249	02	3,898	4,737
02230	Legal Clerk	1815	13	3,146	3,824
02235	Legal Clerk-Confidential	1873	11	3,247	3,945
08799	Legislative Assistant	3312	07	5,741	6,941
01003	Librarian I	2074	01	3,595	4,370

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
01004	Librarian II	2296	05	3,980	4,839
01011	Librarian III	2528	05	4,382	5,325
01013	Library Assistant	1685	01	2,921	3,550
00210	Library Director	5081	09	8,807	10,705
01009	Library Driver Clerk I	1415	01	2,453	2,981
01010	Library Driver Clerk II	1685	01	2,921	3,550
04000	Library Manager	3384	07	5,866	7,131
00543	Licensed Vocational Nurse	1858	01	3,221	3,916
01237	Lifeguard I	0926	00	1,605	1,952
01236	Lifeguard II	1103	00	1,912	2,324
01317	Locksmith-Maintenance Worker	2248	02	3,897	4,735
01307	Maintenance Painter I	2028	02	3,515	4,271
01308	Maintenance Painter II	2248	02	3,897	4,735
01620	Mapping/Graphics Systems Specialist I	2028	01	3,515	4,271
01621	Mapping/Graphics Systems Specialist II	2399	01	4,158	5,054
01622	Mapping/Graphics Systems Specialist III	2874	01	4,982	6,055
00582	Medical Records Technician	1725	13	2,990	3,635
08532	Mental Health Administrator	4037	07	6,997	8,507
08533	Mental Health Clinical Program Manager	3607	07	6,252	7,599
00519	Mental Health Medical Director	8679	07	15,044	18,285
08535	Mental Health Medical Records Supervisor	2307	05	3,999	4,860
08573	Mental Health Nurse I	2825	01	4,897	5,952
08572	Mental Health Nurse II	3178	01	5,509	6,696
08571	Mental Health Nurse III	3445	01	5,971	7,257
08570	Mental Health Nurse Trainee	2685	01	4,654	5,656
08568	Mental Health Pre-Licensed Nurse	2473	01	4,287	5,210
08525	Mental Health Program Supervisor	3177	05	5,507	6,694
08569	Mental Health Supervising Nurse	3694	05	6,403	7,784
08529	Mental Health Therapist I	2034	01	3,526	4,287
08528	Mental Health Therapist II	2354	01	4,080	4,961
08527	Mental Health Therapist III	2592	01	4,493	5,462
08526	Mental Health Therapist IV	2866	01	4,968	6,037
08576	Mental Health Worker Aide	1267	01	2,196	2,669
08575	Mental Health Worker I	1615	01	2,799	3,404
08574	Mental Health Worker II	1772	01	3,071	3,735
00979	Microcomputer Technician I	2155	01	3,735	4,541
00980	Microcomputer Technician II	2422	01	4,198	5,103
02905	Nacimiento Project Manager	6851	07	11,875	14,437
02257	Network Engineer I	2821	07	4,890	5,944
02258	Network Engineer II	3350	07	5,807	7,060
02259	Network Engineer III	3703	07	6,419	7,800
01711	Network Hardware Specialist I	2268	01	3,931	4,777
01712	Network Hardware Specialist II	2550	01	4,420	5,375
00457	Nurse Practitioner/Physician's Assistant	3493	01	6,055	7,360
02238	Paralegal	2103	01	3,645	4,430
09781	Park Aide I	0902	00	1,563	1,900
09782	Park Aide II	1067	00	1,849	2,248
00968	Park Gate Attendant	1098	00	1,903	2,316
01203	Park Operations Coordinator	2696	01	4,673	5,682
01223	Park Ranger Aide	1432	02	2,482	3,018
01222	Park Ranger I	1712	02	2,967	3,607
01221	Park Ranger II	1979	02	3,430	4,170
01220	Park Ranger III	2249	02	3,898	4,737
01210	Park Ranger Specialist	2472	02	4,285	5,209
01250	Parks Manager	4060	07	7,037	8,554
01251	Parks Superintendent	3298	07	5,717	6,949
08538	Patient Services Representative	1734	01	3,006	3,654
02805	Permit Technician	1918	01	3,325	4,042
01560	Personal Care Aide	1527	01	2,647	3,215
00874	Personnel Analyst I	2713	07	4,703	5,717
00873	Personnel Analyst II	3064	07	5,311	6,455
00864	Personnel Analyst III	3678	07	6,375	7,750
00820	Pest Detection Trapper	1307	00	2,265	2,754
00575	Physical or Occupational Therapist Aide	1719	01	2,980	3,623
00571	Physical or Occupational Therapist I	2599	01	4,505	5,474
00572	Physical or Occupational Therapist II	2866	01	4,968	6,037
02800	Planner I	2297	01	3,981	4,841
02801	Planner II	2586	01	4,482	5,450

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
02802	Planner III	2881	01	4,994	6,070
00500	Pre-Licensed Correctional Nurse	2470	01	4,281	5,205
00541	Pre-Licensed Nurse	2163	01	3,749	4,557
00716	Principal Accountant-Auditor	4018	07	6,965	8,467
08886	Principal Administrative Analyst	4293	07	7,441	9,046
02804	Principal Environmental Specialist	3678	07	6,375	7,750
00770	Principal Financial Analyst	4018	07	6,965	8,467
08952	Principal Human Resources Analyst	4293	07	7,441	9,046
00875	Principal Personnel Analyst	3890	07	6,743	8,195
00326	Probation Assistant	1895	01	3,285	3,995
00374	Probation Community Liason	0823	00	1,427	1,733
01581	Program Coordinator I	2686	07	4,656	5,658
01582	Program Coordinator II	2956	07	5,124	6,228
01583	Program Manager I	2856	07	4,950	6,016
01584	Program Manager II	3143	07	5,448	6,621
00614	Property Manager	3943	07	6,835	8,306
00587	Property Transfer Tech I	1631	01	2,827	3,437
00588	Property Transfer Tech II	1790	01	3,103	3,773
00589	Property Transfer Tech III	1959	01	3,396	4,127
00525	Psychologist	3478	01	6,029	7,329
03004	Public Health Admin/Health Officer	7613	09	13,196	16,042
00422	Public Health Aide I	1355	01	2,349	2,855
00423	Public Health Aide II	1430	01	2,479	3,014
00424	Public Health Aide III	1627	01	2,820	3,427
08959	Public Health Laboratory Manager	4413	07	7,649	9,298
00442	Public Health Microbiologist I	2695	01	4,671	5,680
00441	Public Health Microbiologist II	2980	01	5,165	6,276
00417	Public Health Nurse	2970	01	5,148	6,259
01347	Public Health Nutritionist I	2437	01	4,224	5,134
01348	Public Health Nutritionist II	2685	01	4,654	5,656
01115	Public Works Leadworker	2294	02	3,976	4,833
01112	Public Works Section Supervisor	2733	05	4,737	5,760
01105	Public Works Worker I	1616	02	2,801	3,406
01117	Public Works Worker II	1791	02	3,104	3,775
01119	Public Works Worker III	1887	02	3,271	3,975
01103	Public Works Worker IV	2103	02	3,645	4,430
01125	Purchasing Technician	1615	01	2,799	3,404
00540	Registered Nurse I	2568	01	4,451	5,411
00537	Registered Nurse II	2889	01	5,008	6,086
01000	Reprographics Leadworker	1968	01	3,411	4,144
00996	Reprographics Technician I	1303	01	2,259	2,744
00992	Reprographics Technician II	1632	01	2,829	3,441
00994	Reprographics Technician III	1877	01	3,253	3,957
00337	Reserve Deputy Sheriff	2622	00	4,545	5,526
01708	Resource Protection Specialist I	2203	01	3,819	4,642
01709	Resource Protection Specialist II	2762	01	4,787	5,819
01710	Resource Protection Specialist III	3049	01	5,285	6,422
00642	Right-of-Way Agent	3874	07	6,715	8,162
09657	Risk Management Analyst I	2713	07	4,703	5,717
09658	Risk Management Analyst II	3143	07	5,448	6,621
09663	Risk Management Analyst III	3678	07	6,375	7,750
00661	Road Maintenance Superintendent	3385	07	5,867	7,133
03281	SART Clinical Coordinator	3054	01	5,294	6,434
00925	Secretary - Confidential	1767	11	3,063	3,721
00883	Secretary I	1691	13	2,931	3,564
00886	Secretary I - Confidential	1767	11	3,063	3,721
00884	Secretary II	1750	13	3,033	3,689
00909	Senior Account Clerk	1703	13	2,952	3,588
00929	Senior Account Clerk - Confidential	1758	11	3,047	3,704
00619	Senior Capital Projects Coordinator	3285	05	5,694	6,919
00551	Senior Clinical Laboratory Technologist	2592	01	4,493	5,462
00969	Senior Communications Technician	2924	01	5,068	6,160
00415	Senior Community Health Nurse	2704	01	4,687	5,697
01714	Senior Computer Sys Tech - Confidential	2836	11	4,916	5,975
03200	Senior Division Manager-Social Services	4293	07	7,441	9,046
00593	Senior Medical Records Technician	1900	13	3,293	4,004
00972	Senior Microcomputer Technician	2665	01	4,619	5,614
02260	Senior Network Engineer	3972	07	6,885	8,370

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
09515	Senior Park Gate Attendant	1272	00	2,205	2,681
00603	Senior Planner	3177	05	5,507	6,694
00421	Senior Public Health Nurse	3184	01	5,519	6,708
02255	Senior Software Engineer	3884	07	6,732	8,183
01321	Senior Storekeeper	1793	02	3,108	3,779
02256	Senior Systems Administrator	3884	07	6,732	8,183
00978	Senior Systems Software Specialist	3349	07	5,805	7,056
09620	Senior Victim/Witness Coordinator	2338	05	4,053	4,926
09613	Senior Water Systems Chemist	3374	01	5,848	7,108
00336	Sergeant	4144	14	7,183	8,731
00339	Sheriff's Cadet	2999	21	5,198	6,318
00331	Sheriff's Chief Deputy	5850	15	10,140	12,327
02593	Sheriff's Commander	5273	15	9,140	11,111
00357	Sheriff's Correctional Lieutenant	4776	15	8,278	10,062
00347	Sheriff's Correctional Officer	2999	03	5,198	6,318
00335	Sheriff's Correctional Sergeant	3754	14	6,507	7,909
00342	Sheriff's Dispatcher	2802	22	4,857	5,902
05000	Sheriff's Dispatcher Supervisor	3380	14	5,859	7,121
02594	Sheriff's Forensic Specialist	3379	21	5,857	7,119
00348	Sheriff's Property Officer	2999	21	5,198	6,318
00345	Sheriff's Senior Correctional Officer	3310	03	5,737	6,977
00340	Sheriff's Senior Deputy	3765	03	6,526	7,933
00343	Sheriff's Senior Dispatcher	3074	22	5,328	6,476
00107	Sheriff-Coroner	8755	10	15,175	15,175
01518	Social Services In-Home Counselor	1811	01	3,139	3,817
01531	Social Services Investigator	2443	01	4,235	5,146
09507	Social Services Principal Fiscal Manager	3620	07	6,275	7,628
01555	Social Svcs Program Review Specialist	2264	01	3,924	4,770
01536	Social Worker I	1928	01	3,342	4,061
01532	Social Worker II	2103	01	3,645	4,430
01524	Social Worker III	2323	01	4,027	4,893
01519	Social Worker IV	2682	01	4,649	5,651
01512	Social Worker Supervisor I	2576	05	4,465	5,427
01516	Social Worker Supervisor II	2957	05	5,125	6,230
02264	Software Engineer I	2647	07	4,588	5,576
02265	Software Engineer II	3177	07	5,507	6,694
02266	Software Engineer III	3528	07	6,115	7,431
00610	Solid Waste Coordinator I	2293	01	3,975	4,831
00611	Solid Waste Coordinator II	2873	01	4,980	6,053
00612	Solid Waste Coordinator III	3173	01	5,500	6,687
08960	Sr Correctional Technician	1907	13	3,305	4,016
03001	Sr Physical or Occupational Therapist	3061	01	5,306	6,450
00522	Staff Psychiatrist	7672	07	13,298	16,165
01338	Stock Clerk	1384	02	2,399	2,915
01336	Storekeeper I	1478	02	2,562	3,117
01331	Storekeeper II	1627	02	2,820	3,427
09673	Student Intern Trainee	0515	00	893	1,085
00898	Supervising Accounting Tech - Confidential	2230	11	3,865	4,699
00899	Supervising Accounting Technician	2160	05	3,744	4,550
00927	Supervising Admin Clerk I	1940	05	3,363	4,087
00938	Supervising Admin Clerk I - Confidential	2000	11	3,467	4,214
00928	Supervising Admin Clerk II	2172	05	3,765	4,578
00939	Supervising Admin Clerk II - Confidential	2241	11	3,884	4,723
00842	Supervising Air Pollution Control Engineer	3787	05	6,564	7,979
00840	Supervising Air Quality Specialist	3543	05	6,141	7,464
00724	Supervising Appraiser	3285	05	5,694	6,919
00725	Supervising Auditor-Appraiser	3713	07	6,436	7,824
01600	Supervising Building Inspector	3113	05	5,396	6,559
01700	Supervising Building Plans Examiner	3605	05	6,249	7,595
09644	Supervising Buyer	2481	05	4,300	5,228
00597	Supervising Clinical Lab Technologist	2849	05	4,938	6,003
01323	Supervising Custodial Leadworker	1815	05	3,146	3,824
00373	Supervising Deputy Probation Officer	3247	32	5,628	6,840
09675	Supervising District Attorney Investigator	4666	06	8,088	9,830
08416	Supervising Environmental Health Specialist	3464	05	6,004	7,299
01318	Supervising Facility Maintenance Mechanic	2701	05	4,682	5,691
09683	Supervising Family Support Officer	2449	05	4,245	5,160
00893	Supervising Financial Technician	2160	05	3,744	4,550

Job Class Listing by Title

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5
02660	Supervising Juvenile Services Officer	2748	32	4,763	5,788
02231	Supervising Legal Clerk I	1948	05	3,377	4,103
02236	Supervising Legal Clerk I-Confidential	2013	11	3,489	4,243
02232	Supervising Legal Clerk II	2112	05	3,661	4,449
02237	Supervising Legal Clerk II-Confidential	2179	11	3,777	4,590
01002	Supervising Librarian	2783	05	4,824	5,862
01007	Supervising Library Assistant	1779	05	3,084	3,747
01204	Supervising Park Ranger	2711	05	4,699	5,711
00573	Supervising Physical or Occupational Ther	3496	05	6,060	7,367
01707	Supervising Planner	3457	05	5,992	7,285
00579	Supervising Property Transfer Technician	2190	05	3,796	4,616
00444	Supervising Public Health Microbiologist	3333	05	5,777	7,023
00414	Supervising Public Health Nurse	3494	05	6,056	7,361
01537	Supervising Social Services Investigator	2897	05	5,021	6,105
00103	Supervisor	4040	17	7,003	7,003
01623	Supv Mapping/Graphics Systems Specialist	3329	05	5,770	7,015
02261	Systems Administrator I	2647	07	4,588	5,576
02262	Systems Administrator II	3177	07	5,507	6,694
02263	Systems Administrator III	3528	07	6,115	7,431
02254	Technology Supervisor	4074	07	7,062	8,585
00961	Telephone Systems Coordinator	1761	01	3,052	3,709
00726	Temporary Election Assistant	0800	00	1,387	1,685
09678	Transit Systems Supervisor	1815	13	3,146	3,824
00110	Treasurer-Tax Collector-Public Administrator	7502	10	13,003	13,003
00811	UC/Farm Advisor Assistant	0952	00	1,650	2,007
02592	Undersheriff	6743	16	11,688	14,206
00665	Utilities Division Manager	4208	07	7,294	8,866
02180	Utility Coordinator	3237	05	5,611	6,819
00252	Veterans Service Officer	4384	09	7,599	9,237
09614	Victim/Witness Assistance Coordinator Aide	1695	01	2,938	3,571
09634	Victim/Witness Assistance Coordinator I	1820	01	3,155	3,834
09637	Victim/Witness Assistance Coordinator II	2117	01	3,669	4,462
09619	Water Quality Manager	3758	05	6,514	7,918
09617	Water Systems Chemist I	2905	01	5,035	6,120
09618	Water Systems Chemist II	3210	01	5,564	6,765
09615	Water Systems Lab Tech I	1943	01	3,368	4,092
09616	Water Systems Lab Tech II	2256	01	3,910	4,753
09623	Water Systems Superintendent	3648	05	6,323	7,686
09628	Water Systems Worker I	2244	02	3,890	4,729
09627	Water Systems Worker II	2691	02	4,664	5,670
09626	Water Systems Worker III	2990	02	5,183	6,301
09625	Water Systems Worker IV	3140	05	5,443	6,616
09629	Water Systems Worker Trainee	1794	02	3,110	3,780
00824	Weights & Measures Inspector I	2116	01	3,668	4,460
00821	Weights & Measures Inspector II	2338	01	4,053	4,926
00825	Weights & Measures Inspector III	2645	01	4,585	5,573
00826	Weights & Measures Inspector Trainee	1941	01	3,364	4,089

Fixed Assets

Fixed Assets by Department

Code	Description	Qty	2009-10 Board Per Unit	Approved Cost
110	CLERK/RECORDER			
R	AS400 MID-RANGE COMPUTER	1	\$ 50,000	\$ 50,000
	Department Totals			\$ 50,000
114	INFORMATION TECHNOLOGY DEPARTMENT			
R	Black Mtn 12V power system	1	\$ 15,000	\$ 15,000
A	Black Mtn climbing ladder	1	9,000	9,000
A	Comm site remote power sensors	2	5,800	11,600
R	DSM-II simulcast cards	3	10,000	30,000
R	Optical Time-Domain Reflectometer (OTDR)	1	9,000	9,000
A	Rocky Butte 12V power system	1	15,000	15,000
A	Tassajara Peak climbing ladder	1	9,000	9,000
	Department Totals			\$ 98,600
136	SHERIFF-CORONER			
R	4x4 Honda Quads for Search and Rescue	4	\$ 7,778	\$ 31,112
A	Automated DNA Workstation	1	8,500	8,500
R	LiveScan units	11	11,150	122,650
R	Replacement copier	1	7,850	7,850
	Department Totals			\$ 170,112
137	ANIMAL SERVICES			
R	Copier-Keyocera 4050	1	\$ 6,307	\$ 6,307
	Department Totals			\$ 6,307
138	EMERGENCY SERVICES			
A	Decon Supply Trailer	1	\$ 18,000	\$ 18,000
A	EWEC Supply Trailer	1	16,500	16,500
	Department Totals			\$ 34,500
140	COUNTY FIRE			
R	Chassis for Mobile Mechanic Vehicles	2	\$ 35,000	\$ 70,000
R	Fire Engine Type I	2	425,000	850,000
R	Utility Vehicle	1	22,000	22,000
	Department Totals			\$ 942,000
180	SOCIAL SERVICES ADMINISTRATION			
A	Email Encryption System	1	\$ 150,000	\$ 150,000
R	Replacement Server for KRONOS	1	9,000	9,000
	Department Totals			\$ 159,000
266	COUNTYWIDE AUTOMATION REPLACEM			
R	Blade Center Server replacement	1	\$ 11,608	\$ 11,608
A	IDM Scanners	4	6,500	26,000
A	Nacimiento Water Project connection	1	157,000	157,000
A	Network GBIC cards	2	20,000	40,000
R	Server Replacement	1	73,000	73,000
	Department Totals			\$ 307,608
375	DRIVING UNDER THE INFLUENCE			
R	Photocopier	1	\$ 7,000	\$ 7,000
	Department Totals			\$ 7,000
405	PUBLIC WORKS - ISF			
R	Epoxy Machine	1	\$ 25,000	\$ 25,000
R	Roller, Pneumatic	1	100,000	100,000
R	Sedan, Hybrid	2	25,000	50,000
A	Truck, 1 Ton Utility	1	40,000	40,000
A	Truck, 1/2 Ton	1	20,000	20,000
A	Truck, 1/2 Ton 4WD	2	23,000	46,000
	Department Totals			\$ 281,000

Fixed Assets by Department

Code	Description	Qty	2009-10 Per Unit	Board Approved Cost
407	FLEET SERVICES ISF			
R	Compact Sedan - used	1	\$ 13,288	\$ 13,288
R	Intermediate Sedan - used	14	12,276	171,864
R	Patrol Sedan	15	26,569	398,535
R	Truck - Full Size	3	32,644	97,932
R	Truck - Mid Size	2	17,867	35,734
R	Truck Utility - 4x4	2	23,859	47,718
R	Van - Full Size	2	22,921	45,842
	Department Totals			\$ 810,913
427	GOLF COURSES			
R	Tee Mower	1	\$ 31,000	\$ 31,000
	Department Totals			\$ 31,000

Summary of Schedules

SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 2009-10

COUNTY FUNDS (1)	Fund	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
		Fund Balance Unreserved/ Undesignated June 30, 2009 (2)	Cancelled Prior Years Reserve (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/or Designations (7)	Total Financing Requirements (8)
General Fund	1000000000	13,355,215	475,000	366,928,393	380,758,608	380,758,608	0	380,758,608
Capital Projects	1100000000	0	0	1,015,000	1,015,000	1,015,000	0	1,015,000
Road Fund	1200000000	0	352,704	31,837,288	32,189,992	32,189,992	0	32,189,992
Community Devel Pgm	1200500000	1,513	0	4,787,074	4,788,587	4,788,587	0	4,788,587
Public Facility Fees	1201000000	0	3,391,900	1,285,797	4,677,697	3,562,508	1,115,189	4,677,697
Parks	1201500000	1,041,719	0	7,863,169	8,904,888	8,363,169	541,719	8,904,888
Co-Wide Atm Repla	1202000000	292,130	175,359	1,740,106	2,207,595	332,359	1,875,236	2,207,595
Gen Gov Bldg Replace	1202500000	0	1,698,552	2,216,516	3,915,068	1,015,000	2,900,068	3,915,068
Tax Reduction Resrv	1203000000	0	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Impact Fee-Traffic	1203500000	0	0	1,862,000	1,862,000	1,078,370	783,630	1,862,000
Wildlife And Grazing	1204000000	17	0	3,500	3,517	3,500	17	3,517
Driving Under Influeance	1204500000	204,982	0	1,635,728	1,840,710	1,737,468	103,242	1,840,710
Library	1205000000	666,581	366,537	8,004,843	9,037,961	8,517,543	520,418	9,037,961
Fish And Game	1205500000	38,417	5,000	10,000	53,417	22,992	30,425	53,417
Organizational Develop	1206000000	251,753	295,773	72,000	619,526	566,582	52,944	619,526
County Med Svcs Prog	1206500000	48,734	0	2,886,179	2,934,913	2,886,179	48,734	2,934,913
Emergency Med Svcs	1207000000	26,590	0	1,052,800	1,079,390	1,079,390	0	1,079,390
Cal Hlth Indig Prog	1207500000	36,449	0	1,054,463	1,090,912	1,090,912	0	1,090,912
Debt Service-COP	1208000000	1,902	0	2,851,895	2,853,797	2,851,895	1,902	2,853,797
POB DSF	1801000000	210,270	0	6,671,800	6,882,070	6,162,236	719,834	6,882,070
TOTAL		<u>16,176,272</u>	<u>7,760,825</u>	<u>443,778,551</u>	<u>467,715,648</u>	<u>459,022,290</u>	<u>8,693,358</u>	<u>467,715,648</u>
Appropriation Limit		452,718,436						
Appropriation Subject to Limit		291,733,657						

ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED

FOR FISCAL YEAR 2009-10

COUNTY FUNDS (1)	Fund	TOTAL FUND BALANCE as of June 30, 2009 Actual (2)	Encumbrances (3)	LESS: FUND BALANCE RESERVED OR DESIGNATED AT JUNE 30		FUND BALANCE Unreserved/ Undesignated June 30, 2009 Actual (6)
				General & Other Reserves (4)	Designations (5)	
General Fund	1000000000	41,419,300	7,203,371	8,000,000	12,860,714	13,355,215
Capital Projects	1100000000	21,424,840	9,989,811	0	11,435,029	0
Road Fund	1200000000	7,371,187	6,018,483	0	1,352,704	0
Community Devel Pgm	1200500000	1,514	1	0	0	1,513
Public Facility Fees	1201000000	15,526,524	6,359,664	0	9,166,860	0
Parks	1201500000	1,123,491	77,067	0	4,705	1,041,719
Co-Wide Automation Replacement	1202000000	8,075,551	2,152,764	0	5,630,657	292,130
Gen Gov Building Replacement	1202500000	4,774,000	0	0	4,774,000	0
Tax Reduction Resrv	1203000000	14,732,912	9,185,954	0	5,546,958	0
Impact Fee-Traffic	1203500000	8,925,854	0	0	8,925,854	0
Wildlife And Grazing	1204000000	4,577	0	4,377	183	17
Driving Under the Influence	1204500000	583,112	1	208,129	170,000	204,982
Library	1205000000	3,329,408	648,052	529,760	1,485,015	666,581
Fish And Game	1205500000	152,245	0	38,638	75,190	38,417
Organizational Development	1206000000	2,445,556	8,691	535,000	1,650,112	251,753
County Med Svcs Prog	1206500000	2,337,726	2,250,031	0	38,961	48,734
Emergency Med Svcs	1207000000	254,974	228,384	0	0	26,590
Cal Hlth Indig Prog	1207500000	917,718	881,269	0	0	36,449
Debt Service-Cert of Participa	1208000000	1,902	0	0	0	1,902
Pension Obligation Bond DSF	1801000000	7,638,548	0	0	7,428,278	210,270
TOTAL		<u>141,040,939</u>	<u>45,003,543</u>	<u>9,315,904</u>	<u>70,545,220</u>	<u>16,176,272</u>

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(with supplemental data affecting reserve/designations balances)

X Encumbrances excluded

FOR FISCAL YEAR 2009-10

COUNTY FUNDS (1)	RESERVES/ DESIGNATIONS BALANCE as of June 30, 2009 (2)	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESRVS/DESIG TO BE PROVIDED IN BUDGET YR		TOTAL RESERVES/ DESIGNATIONS for Budget Year (7)	Fund (8)
		PROPOSED (3)	APPROVED/ ADOPTED BY BOARD (4)	PROPOSED (5)	APPROVED/ ADOPTED BY BOARD (6)		
General Fund							1000000000
General Reserve	8,000,000	0	0	0	0	8,000,000	
Designations							
Co. Fire Equip. Replace	1,183,620	475,000	475,000	0	0	708,620	
Internal Financing	4,476,127	0	0	0	0	4,476,127	
Post-employment Health	2,000,000	0	0	0	0	2,000,000	
Willow Rd Interchange	5,200,967	0	0	0	0	5,200,967	
TOTAL General Fund	20,860,714	475,000	475,000	0	0	20,385,714	
Capital Projects							1100000000
Designations							
Detention Facilities	6,500,000	0	0	0	0	6,500,000	
Facilities Planning	1,730,584	0	0	0	0	1,730,584	
Juvenile Hall Bldg	2,750,000	0	0	0	0	2,750,000	
L0 Landfill Closure	454,445	0	0	0	0	454,445	
TOTAL Capital Projects	11,435,029	0	0	0	0	11,435,029	
Road Fund							1200000000
Designations							
Future Road Projects	348,671	230,704	230,704	0	0	117,967	
Huasna Mine Reserve	122,000	122,000	122,000	0	0	0	
N. River Mine Reserve	83,000	0	0	0	0	83,000	
Willow Rd Interchange	799,033	0	0	0	0	799,033	
TOTAL Road Fund	1,352,704	352,704	352,704	0	0	1,000,000	
Public Facility Fees							1201000000
Designations							
Reserve for County Fire	3,135,513	0	0	512,555	512,555	3,648,068	
Reserve for General Gov't	1,019,104	329,392	329,392	0	0	689,712	
Reserve for Law Enforcmnt	931,680	0	0	88,724	88,724	1,020,404	
Reserve for Library	3,090,104	0	3,062,508	119,052	119,052	146,648	
Reserve for Parks	990,459	0	0	394,858	394,858	1,385,317	
TOTAL Public Facility Fees	9,166,860	329,392	3,391,900	1,115,189	1,115,189	6,890,149	

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
 (with supplemental data affecting reserve/designations balances)

X Encumbrances excluded

FOR FISCAL YEAR 2009-10

COUNTY FUNDS (1)	RESERVES/ DESIGNATIONS BALANCE as of June 30, 2009 (2)	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESRVS/DESIG TO BE PROVIDED IN BUDGET YR		TOTAL RESERVES/ DESIGNATIONS for Budget Year (7)	Fund (8)
		PROPOSED (3)	APPROVED/ ADOPTED BY BOARD (4)	PROPOSED (5)	APPROVED/ ADOPTED BY BOARD (6)		
Parks							1201500000
Designations							
Lopez Park's Projects	0	0	0	0	240,767	240,767	
Parks Projects	4,705	0	0	0	300,952	305,657	
TOTAL Parks	4,705	0	0	0	541,719	546,424	
Co-Wide Automation Replacement							1202000000
Designations							
Automation Replacement	4,625,118	175,359	175,359	1,583,106	1,875,236	6,324,995	
Budget System Developm	725,274	0	0	0	0	725,274	
Property Tax System	280,265	0	0	0	0	280,265	
TOTAL Co-Wide Automation Repla	5,630,657	175,359	175,359	1,583,106	1,875,236	7,330,534	
Gen Gov Building Replacement							1202500000
Designations							
Gov. Building Rpl	4,774,000	0	1,698,552	1,201,516	1,201,516	4,276,964	
Library - Cambria	0	0	0	0	1,698,552	1,698,552	
TOTAL Gen Gov Building Replace	4,774,000	0	1,698,552	1,201,516	2,900,068	5,975,516	
Tax Reduction Resrv							1203000000
Designations							
Desig-Prop Tax Litigation	797,952	0	0	0	0	797,952	
Tax Reduction Reserves	4,749,006	1,000,000	1,000,000	0	0	3,749,006	
TOTAL Tax Reduction Resrv	5,546,958	1,000,000	1,000,000	0	0	4,546,958	
Impact Fee-Traffic							1203500000
Designations							
Improvement Fees	8,925,854	0	0	533,350	783,630	9,709,484	
TOTAL Impact Fee-Traffic	8,925,854	0	0	533,350	783,630	9,709,484	

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(with supplemental data affecting reserve/designations balances)

X Encumbrances excluded

FOR FISCAL YEAR 2009-10

COUNTY FUNDS (1)	RESERVES/ DESIGNATIONS BALANCE as of June 30, 2009 (2)	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESRVS/DESIG TO BE PROVIDED IN BUDGET YR		TOTAL RESERVES/ DESIGNATIONS for Budget Year (7)	Fund (8)
		PROPOSED (3)	APPROVED/ ADOPTED BY BOARD (4)	PROPOSED (5)	APPROVED/ ADOPTED BY BOARD (6)		
Wildlife And Grazing							1204000000
General Reserve	4,377	0	0	0	0	4,377	
Designations							
Wildlife Projects	183	0	0	0	17	200	
TOTAL Wildlife And Grazing	4,560	0	0	0	17	4,577	
Driving Under the Influence							1204500000
General Reserve	208,129	0	0	0	0	208,129	
Designations							
Systems Development	170,000	0	0	0	103,242	273,242	
TOTAL Driving Under the Influe	378,129	0	0	0	103,242	481,371	
Library							1205000000
General Reserve	529,760	343,007	343,007	0	0	186,753	
Designations							
Atascadero Building Expan	238,940	0	0	0	0	238,940	
Computer Equipment Repl	23,530	23,530	23,530	0	0	0	
Facilities Planning	1,222,545	0	0	0	520,418	1,742,963	
TOTAL Library	2,014,775	366,537	366,537	0	520,418	2,168,656	
Fish And Game							1205500000
General Reserve	38,638	0	0	8,901	8,901	47,539	
Designations							
Environmental Settlemt	13,110	5,000	5,000	0	5,000	13,110	
Fish and Game Projects	62,080	0	0	0	16,524	78,604	
TOTAL Fish And Game	113,828	5,000	5,000	8,901	30,425	139,253	
Organizational Development							1206000000
General Reserve	535,000	0	0	0	0	535,000	
Designations							
Countywide Training	1,650,112	295,773	295,773	0	52,944	1,407,283	
TOTAL Organizational Developme	2,185,112	295,773	295,773	0	52,944	1,942,283	

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
 (with supplemental data affecting reserve/designations balances)

X Encumbrances excluded

FOR FISCAL YEAR 2009-10

COUNTY FUNDS (1)	RESERVES/ DESIGNATIONS BALANCE as of June 30, 2009 (2)	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RESRVS/DESIG TO BE PROVIDED IN BUDGET YR		TOTAL RESERVES/ DESIGNATIONS for Budget Year (7)	Fund (8)
		PROPOSED (3)	APPROVED/ ADOPTED BY BOARD (4)	PROPOSED (5)	APPROVED/ ADOPTED BY BOARD (6)		
County Med Svcs Prog Designations							1206500000
Automation replacement	38,961	0	0	0	48,734	87,695	
TOTAL County Med Svcs Prog	38,961	0	0	0	48,734	87,695	
Debt Service-Cert of Participa Designations							1208000000
Loan Payment Reserve	0	0	0	0	1,902	1,902	
TOTAL Debt Service-Cert of Par	0	0	0	0	1,902	1,902	
Pension Obligation Bond DSF Designations							1801000000
Desig - POB Debt ServiCE	7,428,278	0	0	674,564	719,834	8,148,112	
TOTAL Pension Obligation Bond	7,428,278	0	0	674,564	719,834	8,148,112	
TOTAL	<u>79,861,124</u>	<u>2,999,765</u>	<u>7,760,825</u>	<u>5,116,626</u>	<u>8,693,358</u>	<u>80,793,657</u>	

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES AND TRANSFERS

FOR THE FISCAL YEAR ENDED 2009-10

DESCRIPTION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)
SUMMARIZATION BY SOURCE				
CURRENT SECURED PROPERTY TAX	93,519,895	98,247,523	97,070,965	97,070,965
CURRENT UNSECURED PROPERTY TAX	2,282,498	2,545,771	2,382,197	2,382,197
SUPPLEMENTAL PROPERTY TAX	4,188,153	3,769,621	2,636,317	2,636,317
OTHER TAX (NON-CURRENT/SUPPL PROP TAX)	44,928,609	46,665,101	45,312,850	45,312,850
Total	144,919,155	151,228,016	147,402,329	147,402,329
LICENSES AND PERMITS	9,414,373	7,901,771	7,863,802	7,863,802
FINES, FORFEITURES AND PENALTIES	10,187,947	6,085,688	4,806,983	4,965,273
REVENUE FROM USE OF MONEY AND PROPERTY	7,038,395	3,431,546	1,961,093	1,961,093
INTERGOVERNMENTAL REVENUES - STATE	126,957,528	119,879,044	122,129,412	121,510,685
- FEDERAL	55,657,919	55,545,507	61,261,507	61,744,451
- OTHER	13,379,760	14,464,951	14,806,121	14,806,121
CHARGES FOR SERVICES	36,724,250	36,965,061	36,211,502	36,269,352
OTHER REVENUES	20,037,907	21,545,199	19,887,591	20,050,855
OTHER FINANCING SOURCES	29,918,453	40,363,488	27,456,590	27,204,590
TOTAL	454,235,687	457,410,271	443,786,930	443,778,551
SUMMARIZATION BY FUND				
1000000000 General Fund	352,112,058	367,076,659	367,269,049	366,928,393
1100000000 Capital Projects	5,661,564	4,974,158	1,015,000	1,015,000
1200000000 Road Fund	41,783,231	39,740,612	31,671,288	31,837,288
1200500000 Community Devel Pgm	6,701,222	5,160,547	4,620,797	4,787,074
1201000000 Public Facility Fees	3,160,009	1,696,729	1,285,797	1,285,797
1201500000 Parks	10,242,542	9,407,179	7,863,169	7,863,169
1202000000 Co-Wide Automation Replacement	2,752,106	1,076,966	1,740,106	1,740,106
1202500000 Gen Gov Building Replacement	2,625,371	947,536	2,216,516	2,216,516
1203000000 Tax Reduction Resrv	568,571	831,830	0	0
1203500000 Impact Fee-Traffic	4,039,021	1,520,337	1,862,000	1,862,000
1204000000 Wildlife And Grazing	5,780	3,635	3,500	3,500
1204500000 Driving Under the Influence	1,504,397	1,614,090	1,635,728	1,635,728
1205000000 Library	8,083,160	8,469,079	8,004,843	8,004,843
1205500000 Fish And Game	13,692	34,356	10,000	10,000
1206000000 Organizational Development	551,913	48,814	72,000	72,000
1206500000 County Med Svcs Prog	3,299,842	3,277,613	2,886,179	2,886,179
1207000000 Emergency Med Svcs	1,038,622	1,011,639	1,052,800	1,052,800
1207500000 Cal Hlth Indig Prog	1,174,651	1,061,685	1,054,463	1,054,463
1208000000 Debt Service-Cert of Participation	2,193,771	2,927,148	2,851,895	2,851,895
1801000000 Pension Obligation Bond DSF	6,724,164	6,529,659	6,671,800	6,671,800
TOTAL	454,235,687	457,410,271	443,786,930	443,778,551

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2009-10

ACCT	REVENUE CLASSIFICATION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)	FUND (6)
	CURRENT PROPERTY TAXES					
4000005	PROP. TAXES CURR. SECURED	81,803,006	85,984,423	84,257,963	84,257,963	
4000005	PROP. TAXES CURR. SECURED	1,054,748	1,111,684	1,098,846	1,098,846	Road Fund
4000005	PROP. TAXES CURR. SECURED	6,002,704	6,330,338	6,257,236	6,257,236	Library
4000007	PROPERTY TAX-UNITARY	6,856,417	7,331,061	7,600,000	7,600,000	
4000007	PROPERTY TAX-UNITARY	308,934	318,710	463,277	463,277	Road Fund
4000007	PROPERTY TAX-UNITARY	500,818	529,448	548,107	548,107	Library
4000010	SUPPLEMENTAL-CURR.SECURED	3,913,098	3,524,408	2,500,000	2,500,000	
4000010	SUPPLEMENTAL-CURR.SECURED	37,380	33,755	0	0	Road Fund
4000010	SUPPLEMENTAL-CURR.SECURED	213,541	192,167	120,117	120,117	Library
4000015	REDEVELOPMENT AGENCY TAX	(2,870,336)	(3,211,033)	(3,000,000)	(3,000,000)	
4000015	REDEVELOPMENT AGENCY TAX	(136,396)	(147,108)	(154,464)	(154,464)	Library
4000025	PROP. TAXES CURR. UNSEC.	2,107,377	2,350,658	2,203,605	2,203,605	
4000025	PROP. TAXES CURR. UNSEC.	26,172	29,146	26,678	26,678	Road Fund
4000025	PROP. TAXES CURR. UNSEC.	148,949	165,967	151,914	151,914	Library
4000030	SUPPLEMENTAL-CURR.UNSEC.	22,680	18,128	15,000	15,000	
4000030	SUPPLEMENTAL-CURR.UNSEC.	216	174	0	0	Road Fund
4000030	SUPPLEMENTAL-CURR.UNSEC.	1,238	989	1,200	1,200	Library
	Total - CURRENT PROPERTY TAXES	99,990,546	104,562,915	102,089,479	102,089,479	
	TAXES OTHER THAN CURRENT PROP					
4010005	PROP. TAXES PRIOR SECURED	(194,652)	(164,538)	(50,000)	(50,000)	
4010005	PROP. TAXES PRIOR SECURED	(2,406)	(2,043)	0	0	Road Fund
4010005	PROP. TAXES PRIOR SECURED	(13,779)	(11,627)	(35,000)	(35,000)	Library
4010010	SUPPLEMENTL-PRIOR SECURED	(10,614)	(4,875)	0	0	
4010010	SUPPLEMENTL-PRIOR SECURED	(106)	(45)	0	0	Road Fund
4010010	SUPPLEMENTL-PRIOR SECURED	(613)	(264)	(600)	(600)	Library
4010015	PROP. TAXES PRIOR UNSEC.	73,773	59,292	60,000	60,000	
4010015	PROP. TAXES PRIOR UNSEC.	912	736	0	0	Road Fund
4010015	PROP. TAXES PRIOR UNSEC.	5,223	4,191	6,000	6,000	Library
4010020	SUPPLEMENTAL-PRIOR UNSEC	37,219	24,576	25,000	25,000	
4010020	SUPPLEMENTAL-PRIOR UNSEC	363	236	0	0	Road Fund
4010020	SUPPLEMENTAL-PRIOR UNSEC	2,085	1,351	2,000	2,000	Library
4010025	REDEMPTION FEES	24,760	31,300	25,000	25,000	
4010030	DELINQUENT/COST REIMBRSM	101,585	112,282	102,000	102,000	
4010035	PENALTIES-DELINQUENT TAX	131,123	129,454	60,000	60,000	
4010035	PENALTIES-DELINQUENT TAX	93	0	0	0	Road Fund
4010035	PENALTIES-DELINQUENT TAX	534	0	500	500	Library
4010045	TLRF PROCEEDS	750,000	1,750,000	750,000	750,000	
4010045	TLRF PROCEEDS	500,000	500,000	500,000	500,000	Cop Loan DS
4010050	SALES AND USE TAXES	6,961,283	6,393,909	5,900,000	5,900,000	
4010065	AIRCRAFT TAX	217,250	273,628	250,000	250,000	
4010070	PROPERTY TRANSFER TAX	1,907,639	1,367,511	1,600,000	1,600,000	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2009-10

ACCT	REVENUE CLASSIFICATION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)	FUND (6)
4010073	RACEHORSE TAX	4,543	5,578	10,000	10,000	
4010075	TRANSIENT OCCUPANCY TAX	6,539,489	6,137,320	6,200,000	6,200,000	
4010076	SALE OF TAX DEEDED PROP.	6,900	6,900	7,950	7,950	
4010077	PROPERTY TAX IN-LIEU OF SALES TAX	1,858,673	2,679,646	2,600,000	2,600,000	
4010078	PROPERTY TAX IN-LIEU OF VLF	<u>26,027,332</u>	<u>27,370,583</u>	<u>27,300,000</u>	<u>27,300,000</u>	
	Total - TAXES OTHER THAN CURRENT PROP	44,928,609	46,665,101	45,312,850	45,312,850	
	LICENSES AND PERMITS					
4050005	FRANCHISES-CABLE	718,352	747,404	750,000	750,000	
4050005	FRANCHISES-CABLE	0	0	157,000	157,000	Automtn Replc
4050006	FRANCHISE FEES-PUB UTIL	1,431,221	1,568,037	1,460,000	1,460,000	
4050010	FRANCHISE FEES-GARBAGE	699,151	689,334	725,000	725,000	
4050011	FRANCHISE FEES-PETROLEUM	15,916	52	0	0	
4050015	ANIMAL LICENSES	397,790	370,586	400,000	400,000	
4050020	BUSINESS LICENSES	94,831	95,808	97,886	97,886	
4050025	BUILDING PERMITS	1,361,700	1,244,545	1,113,563	1,113,563	
4050030	GRADING PERMITS	37,128	11,429	0	0	
4050035	PLAN CHECK FEES	1,845,284	1,333,793	1,215,244	1,215,244	
4050040	SUB PERMITS-MECH EL PLUMB	313,810	115,688	0	0	
4050043	BLDG STANDARDS ADMIN	0	172	0	0	
4050045	MINOR USE PERMIT APPLICATION	12,720	12,560	30,587	30,587	
4050065	LAND USE PERMITS	822,727	702,367	799,202	799,202	
4050070	PLOT PLANS	556,758	257,457	164,209	164,209	
4050075	GENERAL PLAN AMENDMENTS	30,831	41,164	41,478	41,478	
4050080	AGRICULTURAL PRESERVE FEE	43,606	8,392	79,957	79,957	
4050085	SUBDIVISION PERMITS	369,969	300,138	433,107	433,107	
4050090	SPECIFIC PLANS	337,216	35,000	0	0	
4050095	FINGER PRINTING FEES	9,065	10,305	9,500	9,500	
4050100	EXPLOSIVE PERMITS	1,147	1,125	1,200	1,200	
4050105	OTHER LICENSES AND PERMIT	209,620	183,440	226,097	226,097	
4050110	GUN PERMITS	3,315	3,507	2,200	2,200	
4050111	DOMESTIC VIOLENCE FEES	56,068	58,544	58,544	58,544	
4050120	BURIAL PERMITS	9,520	11,530	12,500	12,500	
4050130	MISC PERMITS	36,628	78,419	68,500	68,500	
4050145	SUBPOENA DUCES TECUM GC 1563	0	1,685	0	0	
4050150	TOBACCO RETAILERS LICENSES	0	17,057	18,028	18,028	
4050165	NOTARY FEE GC 8211	0	725	0	0	
4050170	REPOSSESSION OF VEHICLE GC 26751	0	1,275	0	0	
4350109	AFFORDABLE HOUSING IMPACT FEE	<u>0</u>	<u>233</u>	<u>0</u>	<u>0</u>	
	Total - LICENSES AND PERMITS	9,414,373	7,901,771	7,863,802	7,863,802	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2009-10

ACCT	REVENUE CLASSIFICATION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)	FUND (6)
	FINES, FORFEITURES AND PENALTIES					
4100005	50% EXCESS MOE REVENUE-ST	(610,269)	(523,033)	(510,000)	(510,000)	
4100010	LAND USE FINES	8,986	8,000	5,500	5,500	
4100015	RED LIGHT - VC21453, 54, 57	162,577	166,305	95,000	95,000	
4100045	VEHICLE FORFEITURES-VC14607.6	292	0	2,000	2,000	
4100055	PROBA DRUG FEE-PC1203.1AB	1,963	2,264	5,000	5,000	
4100065	CHILD RESTRNT FEE-COUNTY	924	1,768	1,600	1,600	
4100070	CHILD RESTRAINT FEE-CITY	1,482	436	1,200	1,200	
4100080	BATTRD WM SHEL-PC1203.097	1,000	0	0	0	
4100085	TRAFFIC SCH-VC42007.1(\$24)	323,073	353,134	250,000	250,000	
4100090	CNTY FIX IT-VC 40611	24,549	32,215	26,000	26,000	
4100100	CO-FAILURE TO APPEAR(FTA)	9,700	11,211	9,000	9,000	
4100105	CO MOTOR VEH/CRIM FINES	1,259,017	1,277,000	950,000	950,000	
4100130	LAB FEE-PC1463.14	51,163	47,290	69,000	69,000	
4100135	CITIES FIX IT-VC40611	14,637	13,626	8,500	8,500	
4100140	SMALL CLAIMS ADVISORY FEE	9,837	10,746	10,800	10,800	
4100150	PA-EMERGENCY MED SERVICES	478,532	480,054	502,000	502,000	Emergency Med Svcs
4100152	PA-SB1773 RICHIE'S FUND	442,950	426,179	473,000	473,000	Emergency Med Svcs
4100155	SUPERIOR COURT FINES-BASE	41,133	65,277	34,500	34,500	
4100165	SETTLEMENTS/JUDGEMENTS	12,000	31,250	84,000	84,000	
4100180	BLDG CODE INVESTIG FEES	111,960	73,025	63,600	63,600	
4100195	TRAFFIC SCHOOL FEES	943,008	1,127,164	650,000	650,000	
4100206	ASSET FORFEITURES	78,492	307,825	40,000	40,000	
4100220	BLOOD ALCOHOL FINES	231,219	48,744	310,000	310,000	
4100225	AIDS EDUCATION FINE-PC264	335	676	240	240	
4100230	PENALTY AS-FINGERPRINT ID	148,719	166,576	160,323	160,323	
4100250	FISH AND GAME FINES	13,692	25,312	10,000	10,000	Fish & Game
4100255	OFF-HIGHWAY MOTOR FINES	0	0	33,692	33,692	
4100255	OFF-HIGHWAY MOTOR FINES	0	0	35,500	35,500	Parks Spl Rev
4100260	AGRICULTURE FINES	28,289	24,460	0	0	
4100265	BUSINESS & PROFESSIONS	(6,761)	(5,352)	(4,500)	(4,500)	
4100270	HEALTH/SAFETY FINES/FORFT	20,788	22,646	15,500	15,500	
4100285	CITIES- ALL MISDEMEANORS	31,216	30,736	29,500	29,500	
4100290	FEES -ALCOHOL ABUSE & EDU	0	0	117,000	117,000	
4100300	CITY MOTOR VEHICLE FINES	134,563	137,244	115,000	115,000	
4100310	ST PENALTY F&GAME-PC1464	3,318	(3,317)	4,000	4,000	
4100310	ST PENALTY F&GAME-PC1464	0	9,044	0	0	Fish & Game
4100320	PENALTY AS-CTHS TEMP CONS	7,856	643	0	0	
4100320	PENALTY AS-CTHS TEMP CONS	4,680,409	92,233	0	0	Capital Projects
4100320	PENALTY AS-CTHS TEMP CONS	243,061	309,869	306,219	306,219	Cop Loan DS
4100337	REGISTRATION FEE-VC 9250.19	249,738	211,401	0	158,290	
4100340	ST PENALTY ASSMNTS-PC1464	665,123	643,849	550,000	550,000	
4100365	TRAFFIC SCH FEES-MADDY FUND	93,977	100,103	70,200	70,200	Emergency Med Svcs

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2009-10

ACCT	REVENUE CLASSIFICATION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)	FUND (6)
4100366	ADM PENALTY-HS 25187	175,000	244,000	175,000	175,000	
4100390	TRAFFIC SCHOOL FEES - CITY	37,826	34,425	29,000	29,000	
4100391	ELECTRONIC MONITORING FEE	0	17	0	0	
4100465	DNA Database	25,289	38,501	41,514	41,514	
4100470	WET AND RECKLESS REVENUE	37,284	42,142	38,095	38,095	DUI
	Total - FINES, FORFEITURES AND PENALT	10,187,947	6,085,688	4,806,983	4,965,273	
	USE OF MONEY AND PROPERTY					
4150000	INTEREST	2,408,450	1,058,455	803,000	803,000	
4150000	INTEREST	853,390	377,955	0	0	Capital Projects
4150000	INTEREST	97,024	111,514	150,000	150,000	Road Fund
4150000	INTEREST	3,377	1,511	0	0	Comm Dev Pgm
4150000	INTEREST	697,171	311,493	0	0	Pub Fac Fees
4150000	INTEREST	29,387	18,601	10,000	10,000	Parks Spl Rev
4150000	INTEREST	417,981	192,415	0	0	Automtn Replc
4150000	INTEREST	325,371	158,181	0	0	Building Replcmt
4150000	INTEREST	568,571	269,896	0	0	Tax Reductn Res
4150000	INTEREST	688,466	316,185	300,000	300,000	Impact Fee
4150000	INTEREST	483	175	0	0	Wildlife Grazing
4150000	INTEREST	22,106	10,195	10,000	10,000	DUI
4150000	INTEREST	153,341	62,106	75,000	75,000	Library
4150000	INTEREST	111,986	48,814	72,000	72,000	Org Development
4150000	INTEREST	62,883	39,136	43,000	43,000	Co Med Svcs Prog
4150000	INTEREST	13,146	5,303	7,600	7,600	Emergency Med Svcs
4150000	INTEREST	26,833	11,950	17,500	17,500	Cal Hlth Ind Pgm
4150000	INTEREST	2,300	0	0	0	Cop Loan DS
4150000	INTEREST	231,158	96,590	100,000	100,000	POB- DSF
4150006	INTEREST LEASE RESERVE FD	0	48,405	0	0	Cop Loan DS
4150015	COMMUNICATION LEASE FACIL	12,593	8,800	7,600	7,600	
4150020	RENT-LAND/BLDG-SHORT TERM	93,279	20,528	75,263	75,263	
4150020	RENT-LAND/BLDG-SHORT TERM	5,029	7,716	11,242	11,242	Parks Spl Rev
4150025	RENT-LAND/BLDG-LONG TERM	101,041	150,524	136,888	136,888	
4150025	RENT-LAND/BLDG-LONG TERM	32,024	31,922	70,200	70,200	Parks Spl Rev
4150030	FARM LAND RENT	1,800	1,800	1,800	1,800	Parks Spl Rev
4150035	RENTAL OF VETERANS BLDGS.	79,205	71,376	70,000	70,000	
	Total - USE OF MONEY AND PROPERTY	7,038,395	3,431,546	1,961,093	1,961,093	
	AID FROM STATE GOVERNMENT					
4200005	ST RLGN-SALES TX-SOC SRVC	7,768,645	7,176,355	7,214,932	7,214,932	
4200010	ST RLGN-SALES TAX-M H	4,267,858	3,849,435	3,917,376	3,917,376	
4200015	ST RLGN-SALES TAX-HEALTH	1,764,689	1,592,367	1,610,104	1,610,104	
4200020	ST REALGN- VLF	4,134,780	3,834,519	4,026,441	4,026,441	
4200020	ST REALGN- VLF	3,013,726	3,013,726	2,659,776	2,659,776	Co Med Svcs Prog

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2009-10

ACCT	REVENUE CLASSIFICATION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)	FUND (6)
4200021	ST REALGN- VLF GROWTH	164,612	0	0	0	
4200022	ST AID REALIGNMENT	542,064	581,292	238,200	238,200	
4200023	ST AID REALIGNMENT-VLF	99,273	99,273	99,273	99,273	
4200035	SB90 STATE MANDATED COSTS	377,479	5,599	1,007,182	1,007,182	
4200040	ST AID- DRUG/MENTL HEALTH	774,601	702,567	799,846	799,846	
4200045	STATE AID- EXTRADITION	61,196	(13,807)	80,000	80,000	
4200055	STATE AID FOR AGRICULTURE	666,728	1,011,144	932,450	932,450	
4200065	STATE AID-NUCLEAR PLANNG	913,747	868,649	1,557,986	1,557,986	
4200065	STATE AID-NUCLEAR PLANNG	1,459	0	0	0	Parks Spl Rev
4200070	STATE AID VETERAN AFFAIRS	66,339	70,693	59,500	59,500	
4200075	HOMEOWNER PROP TAX RELIEF	808,063	803,650	800,000	800,000	
4200075	HOMEOWNER PROP TAX RELIEF	9,957	9,910	9,910	9,910	Road Fund
4200075	HOMEOWNER PROP TAX RELIEF	56,677	56,428	56,428	56,428	Library
4200080	STATE REIMB-CMC/ASH CASES	684,148	1,207,938	722,500	722,500	
4200085	ST AID-DRUG AND ALCOHOL	54,566	48,734	48,734	48,734	
4200090	ST AID-INS FRAUD INVESTIG	171,616	176,188	273,260	273,260	
4200095	ST AID-DMV-VEH CRIME INV	276,999	385,247	307,500	307,500	
4200100	ST AID-PERINATAL T E F	243,724	217,334	217,334	217,334	
4200105	STATE AWARDED GRANTS	3,861,525	2,889,203	3,129,311	3,159,701	
4200105	STATE AWARDED GRANTS	531,238	202,059	0	0	Capital Projects
4200105	STATE AWARDED GRANTS	61,803	57,760	57,760	57,760	Library
4200110	ST AID-MANGD CARE-INPATNT	795,354	629,849	764,450	764,450	
4200118	ST AID PROP 1B	4,798,849	61,224	0	0	Road Fund
4200125	STATE REIMB FOR DNA TESTING	33,850	45,176	58,932	67,432	
4200130	ST AID-PROP 12 PARKS GRANT	25,117	71,548	0	0	
4200132	ST AID PROP 36 TREATMENT PROGRAM	294,150	123,945	122,246	122,246	
4200135	ST AID PROP 36 SUBSTANCE ABUSE GRANT	674,447	640,051	586,448	586,448	
4200137	STATE AID PROP 40 CLEAN WATER CLEAN A	70,000	56,037	0	0	
4200137	STATE AID PROP 40 CLEAN WATER CLEAN A	1,301,840	95,361	0	0	Road Fund
4200140	ST REV-PAROLE HOLDS	320,142	291,548	342,000	342,000	
4200141	STATE COASTAL GRANT	(91)	0	0	0	
4200141	STATE COASTAL GRANT	16,862	0	0	0	Capital Projects
4200145	ST AID - ILLEGAL PLANT SUPPR	87,300	(3,303)	0	0	
4200150	ST AID - CHILD SUP ADMIN	1,387,932	1,188,512	1,575,908	1,575,908	
4200170	STATE AID - OTHER	1,333,354	2,101,021	1,388,829	1,388,829	
4200170	STATE AID - OTHER	431,104	0	0	0	Capital Projects
4200170	STATE AID - OTHER	54,025	315,515	0	0	Comm Dev Pgm
4200170	STATE AID - OTHER	90,421	81,513	73,362	73,362	Library
4200175	STATE - WELFARE ADMIN.	29,050,973	29,358,378	30,171,401	30,171,401	
4200185	STATE AID-PRIOR YEAR	53,029	87,707	0	0	
4200185	STATE AID-PRIOR YEAR	0	50,212	0	0	Road Fund
4200190	STATE AID - ABATEMENT	28,446	36,733	28,500	28,500	
4200195	ST AID-CS COLL-FOSTR CARE	67,109	75,174	51,000	51,000	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2009-10

ACCT	REVENUE CLASSIFICATION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)	FUND (6)
4200200	MEDI-CAL: PATIENTS-ST +FED	7,778,716	10,370,352	9,473,482	9,473,482	
4200205	ST AID - REIMB	0	10,000	0	0	
4200210	ST AID-CALIF CHILDREN SRVC	1,298,745	1,137,301	1,137,144	1,137,144	
4200215	STATE - HEALTH ADMIN.	1,223,655	888,963	694,535	694,535	
4200220	ST AID-EPSDT-MENTAL HEALTH	3,374,842	3,451,097	3,754,285	3,754,285	
4200226	ST AID-GAS TAX-UNCLAIMED	988,557	1,109,917	1,044,000	1,044,000	
4200230	STATE - HIGHWAY USERS TAX	5,809,368	5,406,091	5,500,000	5,500,000	Road Fund
4200235	STATE OFF HWY MTR VH FEES	0	77,614	0	0	
4200235	STATE OFF HWY MTR VH FEES	0	30,000	40,000	143,000	Road Fund
4200240	STATE AID CONSTRUCTION	1,379,389	1,636,916	342,932	487,932	Road Fund
4200241	STATE AID - URBAN STATE HWY ACCOUNT	48,000	210,043	0	0	Road Fund
4200242	STATE AID - REGIONAL STATE HWY ACCOUNT	1,241,032	272,274	0	170,000	Road Fund
4200244	PRIOR YR RSHA (REGIONAL HWY ACCT)	0	92,841	0	0	Road Fund
4200245	TRANS DEV ACT SB 325	2,397,035	1,260,914	1,000,000	1,000,000	Road Fund
4200250	ST AID-ISTEA EXCHANGE	578,060	578,060	578,060	578,060	Road Fund
4200255	ST AID-PUBLIC SAFETY SRVC	20,164,125	17,885,825	19,196,651	19,196,651	
4200260	ST AID-BICYCLE LANE ACCT	0	(29,885)	0	0	Capital Projects
4200265	ST AID - TRAFFIC CONGESTION	0	3,171,531	3,200,000	3,200,000	Road Fund
4200275	OTHER STATE IN-LIEU TAXES	3,626	0	800	800	
4200285	OPEN SPACE SUBVENTION	1,088,726	980,089	1,000,000	0	
4200295	ST-10% SBOC VOC REBATE	7,539	3,011	8,000	8,000	
4200300	CHIP HOSPITAL	155,325	0	0	0	Cal Hlth Ind Pgm
4200305	ST AID - SLESF	1,295,428	1,041,252	1,061,546	985,929	
4200315	ST-AB818 PROPERTY TAX ADMIN	0	60,000	0	0	
4200320	ST AID-PASS THRU GRANTS	741,304	449,084	662,894	662,894	
4200320	ST AID-PASS THRU GRANTS	54,660	5,340	0	0	Road Fund
4200330	STATE AID FOR DISASTER	18,605	0	0	0	Road Fund
4200335	ST-WELFARE ADMIN-PRIOR YR	1,260,982	1,152,436	0	0	
4200340	ST AID - MHSA	3,758,084	4,475,514	8,446,204	8,446,204	
	Total - AID FROM STATE GOVERNMENT	126,957,528	119,879,044	122,129,412	121,510,685	
	AID FROM FEDERAL GOVERNMENT					
4250005	FED AID ENTITLEMNT LAND	0	371,800	625,000	625,000	
4250015	FEDERAL - HEALTH ADMIN	3,155,638	3,536,155	3,441,886	3,441,886	
4250015	FEDERAL - HEALTH ADMIN	120,153	110,980	82,156	82,156	Co Med Svcs Prog
4250020	FEDERAL AID CONSTRUCTION	0	75,124	0	0	
4250020	FEDERAL AID CONSTRUCTION	6,360,800	3,524,647	9,612,031	9,612,031	Road Fund
4250025	FEDERAL GRAZING FEES	5,297	3,460	3,500	3,500	Wildlife Grazing
4250026	FEDERAL AID FOREST RESERVE	11,495	10,367	11,500	11,500	Road Fund
4250035	FED AID-DRUG FREE SCH/COM	190,746	228,521	215,930	215,930	
4250050	FED AID-LLEBG GRANT	13,084	7,562	0	0	
4250055	FED AID - REIMB	62,964	70,484	46,000	46,000	
4250061	FED AID - IDEA FUNDS	493,186	493,286	493,186	493,186	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2009-10

ACCT	REVENUE CLASSIFICATION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)	FUND (6)
4250065	FEDERAL FUNDS - CDBG	2,731,428	2,253,691	2,057,959	2,090,577	Comm Dev Pgm
4250066	FED AID - DRI FUNDS	0	266,439	0	0	Comm Dev Pgm
4250070	FEDERAL FUNDS - HOME	2,387,742	936,903	1,295,238	1,439,586	Comm Dev Pgm
4250075	FEDERAL FUNDS - ESG	90,945	93,615	96,584	91,679	Comm Dev Pgm
4250080	FEDERAL FUNDS - SNAP	804,312	756,674	848,222	851,732	Comm Dev Pgm
4250085	FEDERAL AID - SECURITY	35,690	19,123	0	0	
4250086	FED AID - SCAAP PASS THRU	249,798	0	0	0	
4250090	FED AID-DRUG AND ALCOHOL	1,542,109	1,579,217	1,538,717	1,538,717	
4250095	FEDERAL-GRANTS	2,346,328	986,529	1,311,281	1,311,281	
4250105	FEDERAL AID - OTHER	1,860,837	2,578,983	911,925	911,925	
4250105	FEDERAL AID - OTHER	0	251,188	0	0	Capital Projects
4250110	FEDERAL - WELFARE ADMIN	27,740,585	29,595,009	33,152,755	33,152,755	
4250115	FEDERAL AID - ABATEMENT	44,096	44,184	44,000	44,000	
4250120	FEDERAL AID-GAIN PROGRAM	427,910	972,069	0	0	
4250120	FEDERAL AID-GAIN PROGRAM	0	22,360	0	0	Road Fund
4250125	FED AID-NUTRITION PROGRAM	112,698	33,126	0	0	
4250130	FED AID-PERINTL SETASIDE	72,201	72,201	72,201	72,201	
4250136	FED AID - PUBLIC HEALTH SECURITY	852,614	1,133,903	700,029	700,029	
4250140	FED AID-CHILD SUP ADMIN	3,157,670	3,179,347	3,059,116	3,059,116	
4250141	FED-WELFARE ADMN-PRIOR YR	279,646	1,130,311	0	0	
4250145	FED AID-INCENTIVES	427,397	271,184	0	0	
4250155	FEDERAL AID-ADDI	80,550	142,984	9,294	0	Comm Dev Pgm
4250160	FED AID WORKFORCE INVESTMENT ACT	0	794,081	1,632,997	1,632,997	
4250175	FED AID-EECBG	0	0	0	316,667	
	Total - AID FROM FEDERAL GOVERNMENT	55,657,919	55,545,507	61,261,507	61,744,451	
	AID FROM OTHER GOVERNMENT AGENCIES					
4300005	OTHER GOVT AGENCY REVENUE	1,631,942	1,638,297	1,966,732	1,966,732	
4300010	COMBINED FED/ST CALWORKS	10,200,727	11,053,560	11,486,828	11,486,828	
4300015	OTHER GOV'T: RDA PASS THRU	1,500,138	1,720,330	1,300,000	1,300,000	
4300015	OTHER GOV'T: RDA PASS THRU	46,953	52,764	52,561	52,561	Library
	Total - AID FROM OTHER GOVERNMENT AGE	13,379,760	14,464,951	14,806,121	14,806,121	
	TOTAL AID FROM GOVERNMENTAL AGENCIES	195,995,207	189,889,502	198,197,040	198,061,257	
	CHARGES FOR CURRENT SERVICES					
4350100	AFFORDABLE HOUSING FEE TRANSFERRED	(30,260)	(13,884)	(20,000)	(20,000)	Pub Fac Fees
4350101	AFFORDABLE HOUSNG IN-LIEU	30,261	13,885	20,000	20,000	Pub Fac Fees
4350102	PUB FAC FEE-LIBRARY	214,529	116,591	119,052	119,052	Pub Fac Fees
4350103	PUB FACIL FEE-FIRE	1,046,999	585,984	512,555	512,555	Pub Fac Fees
4350104	PUB FACIL FEE-PARKS	726,526	400,332	394,858	394,858	Pub Fac Fees
4350105	PUB FACIL FEE-GEN GOVT	340,744	184,517	170,608	170,608	Pub Fac Fees
4350106	APPEAL FEE	0	560	0	0	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2009-10

ACCT	REVENUE CLASSIFICATION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)	FUND (6)
4350106	APPEAL FEE	762	2,018	0	0	Road Fund
4350107	PUB FAC FEE-LAW ENFORCE	184,038	97,467	88,724	88,724	Pub Fac Fees
4350108	ROAD IMPACT FEES	3,350,555	1,204,152	1,562,000	1,562,000	Impact Fee
4350209	REVENUE TRANSFER FROM TRUST FUNDS	107,690	256,993	267,209	325,059	
4350209	REVENUE TRANSFER FROM TRUST FUNDS	0	491,956	0	0	Automtn Replc
4350235	BILLINGS OH-OUTSIDE AGENCIES	94,888	75,032	64,978	64,978	
4350245	OTHER BILLINGS TO COURTS	1,185,232	1,739,741	1,544,521	1,544,521	
4350250	SHERIFF BLNGS - COURT SECUR	3,556,773	3,631,844	3,984,262	3,984,262	
4350255	BILLINGS TO OUTSIDE AGENCIES	88,558	107,283	134,683	134,683	
4350255	BILLINGS TO OUTSIDE AGENCIES	0	36,706	0	0	Parks Spl Rev
4350255	BILLINGS TO OUTSIDE AGENCIES	180,736	180,736	180,736	180,736	Cal Hlth Ind Pgm
4350260	FEES-YOUNG ADULTS PROGRAM	102,685	83,316	92,373	92,373	DUI
4350265	ROAD TRANSVERSE CUT FEE	26,408	29,238	40,400	40,400	Road Fund
4350266	ROAD LONGITUDE CUT FEE	64,139	65,548	600	600	Road Fund
4350285	EXTD FIRST OFFENDER FEES	193,324	232,014	240,749	240,749	DUI
4350295	PREAPPLICATION PROCESS	50,487	46,346	29,608	29,608	
4350305	FLOOD HAZARD PROPERTY REPORTS	464	588	866	866	
4350310	FIRE SUPPRESSION/COST REI	232,255	367,789	201,000	201,000	
4350315	AMBULANCE REIMBURSEMENT	164,725	174,287	182,898	182,898	
4350320	INMATE ASSISTANCE REIMBR	778	1,054	800	800	
4350325	BOOKING FEES-INDIVIDUALS	201	0	1,500	1,500	
4350330	PUBLIC EDUCATION GOV'T ACCESS FEE	53,810	52,125	0	0	
4350335	MONITORING FEE-PC1203.1B	271,852	166,283	298,000	298,000	
4350340	JUVENILE INFORMAL SUPERVISION	89,840	89,840	58,000	58,000	
4350345	DIVERSN MONITRG-PC1001.53	34	29	0	0	
4350350	MITIGATION FEE-AIR	11,969	359	460	460	
4350350	MITIGATION FEE-AIR	150,238	0	0	0	Road Fund
4350365	CHANGE OF PLEA	975	799	650	650	
4350370	PROBA MGMNT FEE-ADULTS	18,724	10,711	21,000	21,000	
4350380	SENTENCING REPORT FEE	98,744	54,392	101,000	101,000	
4350385	RESTITN COLL FEE-PC1203.1	180,756	115,779	202,675	202,675	
4350390	RECORD SEALING FEE	1,749	1,083	3,300	3,300	
4350395	RED INSTALLMENT PLAN FEE	2,840	4,641	4,465	4,465	
4350400	ADMINISTRATIVE SERVICES	1,470,625	2,433,933	1,556,061	1,556,061	
4350404	ADMIN FEE - GC 29412	39,651	42,595	21,000	21,000	
4350405	SPECIAL ASSESSMENT FEES	143,258	144,308	157,450	157,450	
4350410	ASSESSMNT APPORTNMNT FEES	2,521	756	2,940	2,940	
4350415	PROP.REDEMPT.SEARCH FEES	7,007	8,949	8,692	8,692	
4350425	PUBLIC DEFENDR SRVS-ADULT	328,963	0	313,170	313,170	
4350430	ELECTION SERVICES	28,056	452,735	79,000	79,000	
4350435	DEFERRED ENTRY OF JUDGMENT	157,293	138,881	169,500	169,500	
4350441	SEGREGATIONS FEE	0	70	152	152	
4350445	DMV DELINQUENT VESSEL FEE	892	776	1,040	1,040	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2009-10

ACCT	REVENUE CLASSIFICATION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)	FUND (6)
4350450	UNSEC DELINQUENT COLL FEE	20,625	15,445	23,000	23,000	
4350455	OTHER COURT-ORDERED REIMB	0	0	500	500	
4350457	PUBLIC DEFENDER REIMBURSEMENT FEES	40,719	547,482	280,484	280,484	
4350460	LEGAL SERVICES	47,813	31,430	37,800	37,800	
4350465	INVOLUNTARY LIEN NOTICES	18,328	16,704	20,000	20,000	
4350470	INSTALLMENT FEES	(62)	(42)	0	0	
4350475	PROCESSING FEES	103,952	60,450	88,700	88,700	
4350480	ENVIRONMNTL ASSESSMT FEES	229,134	186,719	225,556	225,556	
4350485	LAFCO PROCESSING FEES	0	5,578	0	0	
4350490	PUBLICATION FEES	1,514	296	1,818	1,818	
4350495	PLANNING/ENGINEERING SVCS	3,614	1,324	1,000	1,000	Road Fund
4350500	ROAD PERMIT FEES	15,150	14,866	20,500	20,500	Road Fund
4350505	FILING FEES-CORNER RECORD	1,575	1,242	1,589	1,589	
4350510	LOT LINE ADJUSTMENTS	0	794	0	0	
4350515	ALLOCATION ADMIN FEE	42,409	15,175	14,416	14,416	
4350520	ITD BILL OUTSIDE AGENCIES	174,817	185,458	87,309	87,309	
4350525	ITD BILL OUTSIDE AGENCIES COMM	165,256	200,054	30,789	30,789	
4350530	FIRE PROTECTION SERVICES	1,853,043	1,767,865	1,834,172	1,834,172	
4350535	RECORDERS FEE GC27361.4	0	3	0	0	
4350540	AGRICULTURAL SERVICES	62,785	71,095	65,000	65,000	
4350545	RODENT CONTROL	28,893	30,725	0	0	
4350550	HOME DETENTION PROGRAM	223,225	269,995	212,000	212,000	
4350555	STANDARDIZATION INSPECTS	6,895	4,070	8,000	8,000	
4350560	ALTERNATIVE WORK PROG REV	110,991	135,833	112,250	112,250	
4350565	WEEKENDER PROGRAM	103,966	100	0	0	
4350567	ALT SENTENCING PROG	0	1,690	0	0	
4350570	CIVIL PROCESS SERVICE	110,982	122,936	118,000	118,000	
4350580	REIMB JUV COURT PROF FEES	69,980	39,523	43,540	43,540	
4350581	ESTATE FEES	5,423	44,124	37,866	37,866	
4350585	GUARDIANSHIP FEES	107,000	165,155	121,000	121,000	
4350590	REPRESENTATIVE PAYEE FEES	21,733	29,895	25,000	25,000	
4350595	HUMANE SERVICES	54,688	53,617	59,625	59,625	
4350600	IMPOUND FEES	50,715	40,359	50,000	50,000	
4350605	BOARDING FEES	23,416	19,294	25,000	25,000	
4350610	ANIMAL PLACEMENT	46,360	54,235	155,000	155,000	
4350616	LAW ENFORCEMENT SERVICES	73,928	91,336	73,098	73,098	
4350620	BOOKING FEES (SB 2557)	576,639	410,681	410,680	410,680	
4350625	RECORDER'S SPECL PROJECTS	669,695	707,049	786,711	786,711	
4350630	RECORDG FEE-MICROGRAPHICS	44,320	104,784	40,540	40,540	
4350632	Rec Fees-Real Estate Fraud GC 27388	0	3,679	0	0	
4350635	RECORDING FEES	1,093,002	963,286	891,509	891,509	
4350640	RECORDING FEES-VHS	4,152	2,768	2,714	2,714	
4350641	CIVIL SPECIAL FEE GC26746	1,662	118,757	102,638	102,638	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2009-10

ACCT	REVENUE CLASSIFICATION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)	FUND (6)
4350650	DEVELOPMENT FEE- ADMIN	52,786	28,264	27,800	27,800	
4350650	DEVELOPMENT FEE- ADMIN	3,300	2,495	0	0	Parks Spl Rev
4350655	SEPARATE TAX BILL COSTS	99,038	79,489	90,000	90,000	
4350656	REIMB FOR PROJ COSTS	75,000	0	0	0	Capital Projects
4350660	ENCROACHMENT PERMIT FEES	74,629	66,798	71,600	71,600	Road Fund
4350665	ROAD ABANDONMENT FEE	70,772	36,040	49,414	49,414	
4350675	CURB & GUTTER WAIVERS	1,555	3,737	1,752	1,752	
4350675	CURB & GUTTER WAIVERS	4,270	1,052	2,100	2,100	Road Fund
4350676	CURB & GUTTER PERMIT WITH DESIGN	22,857	21,713	78,925	78,925	Road Fund
4350677	CURB & GUTTER PERMIT W/O DESIGN	20,359	8,107	8,500	8,500	Road Fund
4350680	VENDING MACHINE REVENUE	36	16	0	0	
4350685	COIN TELEPHONE COMMISSION	137	0	0	0	
4350690	MEDICAL RECORDS FEE	0	19	12,000	12,000	
4350705	NURSING FEES	384,206	353,151	274,300	274,300	
4350715	LABORATORY SERVICES	904,828	1,009,961	1,176,980	1,176,980	
4350720	SUPPLEMENTAL ROLL-5% ADMN	831,320	800,152	750,000	750,000	
4350725	MENTAL HEALTH SVCS-MEDICARE	54,954	(109,999)	172,550	172,550	
4350730	SECOND CHANCE CHARGES-ALC	592,687	630,755	704,961	704,961	DUI
4350735	ALCOHOLISM SERVICES	133,031	49,421	137,000	137,000	
4350740	COBRA MED INS ADMIN FEE	701	713	800	800	
4350745	ENVIRONMENTAL HEALTH SERVICES	1,567,671	1,596,319	1,863,519	1,863,519	
4350760	INST CARE/SV-MEDICALSB855	0	36,389	0	0	
4350765	MEDICAL REMB SERV/PAT CAR	620,917	641,513	554,484	554,484	
4350770	CUTS & COMBINATN REQUESTS	5,935	4,316	5,000	5,000	
4350775	ADOPTION FEES	3,700	2,700	2,700	2,700	
4350785	CALIF CHILDREN SERVICES	4,829	2,780	5,000	5,000	
4350790	INST.CARE-JUVENILE HALL	45,852	25,343	37,000	37,000	
4350795	MENTAL HLTH SVCS-INSURANCE	106,615	207,925	250,000	250,000	
4350800	INSTITUTIONAL CARE/SERVCE	0	0	50	50	
4350805	LOST-DAMAGED MATERIALS	16,279	14,477	15,500	15,500	Library
4350810	LIBRARY SERVICES	163,671	175,492	183,000	183,000	Library
4350815	FIRST OFFENDER FEES	530,021	575,835	549,550	549,550	DUI
4350820	WASTE TIPPING FEES-AB 939	15,631	14,496	14,300	14,300	
4350835	COPYING FEES	557	8,543	240	240	
4350835	COPYING FEES	17,712	18,660	20,000	20,000	Library
4350840	LIBRARY REQUEST FEES	572	2,074	2,000	2,000	Library
4350845	MOBILE HOME PK HEARING FEE	300	0	0	0	
4350860	CAMPING FEES	1,502,282	2,705,648	2,809,650	2,809,650	Parks Spl Rev
4350865	DAILY PASSES	144,839	363,814	379,952	379,952	Parks Spl Rev
4350870	GROUP ENTRANCE FEES	121,910	159,015	138,492	138,492	Parks Spl Rev
4350875	SEASON PASSES	46,114	94,744	111,408	111,408	Parks Spl Rev
4350880	SEASON BOAT LICENSES	23,499	54,270	81,760	81,760	Parks Spl Rev
4350885	DAILY BOAT PASSES	30,918	80,294	123,859	123,859	Parks Spl Rev

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

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ACCT	REVENUE CLASSIFICATION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)	FUND (6)
4350890	INCOME FROM CONCESSIONS	9,376	11,397	18,200	18,200	
4350890	INCOME FROM CONCESSIONS	5,712	100,581	98,000	98,000	Parks Sp1 Rev
4350895	SWIMMING POOL FEES	73,125	108,286	91,384	91,384	Parks Sp1 Rev
4350905	DOG/DAY USE	16,191	45,566	44,235	44,235	Parks Sp1 Rev
4350910	SHOWERS/LOCKERS	33,413	51,983	58,409	58,409	Parks Sp1 Rev
4350920	MOBL HOME DUP TX CLEARNCE	46	161	150	150	
4350925	PARKLAND FEE (QUIMBY FEE)	0	48,538	0	0	
4350925	PARKLAND FEE (QUIMBY FEE)	1,108,730	0	0	0	Parks Sp1 Rev
4350935	OTHER CLERK FEES	416,706	359,342	456,000	456,000	
4350950	MISCELLANEOUS FEES	107,686	85,772	83,309	83,309	
4350950	MISCELLANEOUS FEES	22,778	3,869	0	0	Road Fund
4350950	MISCELLANEOUS FEES	104	282	0	0	Parks Sp1 Rev
4350950	MISCELLANEOUS FEES	231	289	0	0	DUI
4350960	MONUMENTATION FEES	62,944	63,112	130,339	130,339	
4350965	DRAINAGE/FLOOD BLDG PMT REVIEW	52,827	40,521	61,169	61,169	
4350970	RECREATIONAL PROGRAMS	23,714	22,984	21,076	21,076	Parks Sp1 Rev
4350971	SKATE PARK FEES	8,731	10,307	10,920	10,920	Parks Sp1 Rev
4350980	OTHER RECREATIONAL FEES	29,447	36,069	55,220	55,220	Parks Sp1 Rev
4350990	DEVELOPMENT PLAN INSPECTN	40,775	51,645	57,773	57,773	
4350995	PAR MAP CHECKING THRU T/A	44,458	40,239	81,912	81,912	
4351000	TR MAP CHECKING THRU T/A	43,746	132,885	406,767	406,767	
4351005	RECORDS OF SURVEY FEES	34,154	22,220	23,086	23,086	
4351010	OTHER SERVICE CHARGES	74,872	27,659	51,500	51,500	
4351040	MENTAL HLTH SVCS-SELF PAY	15,047	18,394	30,000	30,000	
4351045	PROGRAM REV - CHILD&FAMILIES	353,378	380,037	302,381	302,381	
4351052	PROGRAM REV - MINOR	26,093	14,697	0	0	
4351055	BOOK,PAMPHLT,BROCHR SALES	8,873	5,904	4,300	4,300	
4351060	MAP SALES	2,226	1,325	766	766	
4351065	PUB INFO SALE-COMP FILES	26,632	24,065	22,248	22,248	
4351070	PM INSPECT-IMP PLANS P11E	143,698	94,479	120,828	120,828	
4351075	TM INSPECT-IMP PLANS P11D	311,261	210,525	65,639	65,639	
4351080	TOBACCO SETTLEMENT	1,936,171	2,099,737	1,988,000	1,988,000	
4351080	TOBACCO SETTLEMENT	790,830	868,999	812,000	812,000	Cal Hlth Ind Pgm
4351095	LOT LINE ADJUST APPLICATION	4,794	2,385	5,058	5,058	
4351100	COND USE PMT/DEV PLAN APP	12,861	21,426	43,572	43,572	
4351110	CERT OF CORRECTION	625	1,284	605	605	
4351115	MAP AMENDMENTS	0	92	182	182	
4351120	CERT COMPLIANCE-NON LLA	2,776	0	0	0	
4351125	LOT LINE ADJUST CHECKING	9,779	17,202	32,066	32,066	
4351130	ANNEXATION MAP REVIEW	0	305	0	0	
4352240	SB2557 PROPERTY TAX ADMIN FEE	1,344,780	1,762,297	1,400,000	1,400,000	
4352245	RD EXCEPTION - PARCEL MAP	0	410	0	0	
4352250	ROAD EXCEPTION REQUEST - TRACT MAP	1,603	820	1,428	1,428	

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ACCT	REVENUE CLASSIFICATION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)	FUND (6)
4352255	BULK TRANSFER FEE	1,302	942	1,150	1,150	
4352260	SUBDIVISION/PARCEL TRACT MAP	6,761	4,614	6,205	6,205	
4400020	WATER SALES FOR RESALE	37,073	37,918	98,140	98,140	
	Total - CHARGES FOR CURRENT SERVICES	36,724,250	36,965,061	36,211,502	36,269,352	
	OTHER REVENUES					
4550000	OTHER REVENUE	1,653,831	889,006	1,389,702	1,389,702	
4550000	OTHER REVENUE	146	0	0	0	Capital Projects
4550000	OTHER REVENUE	14,661	12,224	0	0	Road Fund
4550000	OTHER REVENUE	155	8,178	7,230	7,230	Parks Spl Rev
4550000	OTHER REVENUE	23,817	16,738	15,000	15,000	Library
4550000	OTHER REVENUE	1,175	0	0	0	Org Development
4550010	SEMINAR/CONF/WORKSHOP FEE	73,824	77,191	60,000	60,000	
4550010	SEMINAR/CONF/WORKSHOP FEE	0	75	0	0	Library
4550011	SETTLEMENTS-ENVIRONMENTAL	31,250	0	70,000	70,000	
4550015	LIBRARY CARD ACCESS FEES	6,755	6,876	6,400	6,400	
4550020	REV APPLICABLE PRIOR YRS	(789,999)	15,346	0	0	
4550020	REV APPLICABLE PRIOR YRS	(868,528)	0	0	0	Capital Projects
4550020	REV APPLICABLE PRIOR YRS	(342)	0	0	0	Parks Spl Rev
4550025	REF/ADJ-PRIOR YEAR EXPENS	1,182	64,809	0	0	
4550025	REF/ADJ-PRIOR YEAR EXPENS	(49,999)	344	0	0	Pub Fac Fees
4550025	REF/ADJ-PRIOR YEAR EXPENS	10,017	0	0	0	Emergency Med Svcs
4550025	REF/ADJ-PRIOR YEAR EXPENS	20,927	0	0	0	Cal Hlth Ind Pgm
4550030	REIMBURSEMENTS-ASSISTANCE	409,130	444,136	413,700	413,700	
4550045	REFUNDS/EXCISE TAX	11,463	15,465	6,000	6,000	
4550050	TAX DEPT RETRND CHECK FEE	6,270	6,683	6,600	6,600	
4550055	SALE OF FIXED ASSETS	67,219	1,425	0	0	
4550062	ADV COSTS TX DEEDED PROP	374	372	636	636	
4550065	OTHER REIMBURSEMENTS	387,652	484,791	315,715	352,715	
4550065	OTHER REIMBURSEMENTS	35,876	440,999	139,659	139,659	Road Fund
4550065	OTHER REIMBURSEMENTS	2,099	910	0	0	Parks Spl Rev
4550070	EMPLOYEE REIMBURSEMENTS	358	23	310	310	
4550070	EMPLOYEE REIMBURSEMENTS	2	0	0	0	Org Development
4550075	EMPL MEALS/IN-HOUSE FOOD	1,999	2,297	2,200	2,200	
4550080	OTHER SALES	3,931	13,197	10,000	10,000	
4550080	OTHER SALES	37	0	0	0	Parks Spl Rev
4550085	NUISANCE ABATEMENT	24,685	24,920	6,402	16,402	
4550090	SERVICE CHGE RETRND CHKS	9,780	9,074	10,125	10,125	
4550090	SERVICE CHGE RETRND CHKS	16	32	0	0	Road Fund
4550090	SERVICE CHGE RETRND CHKS	0	21	0	0	Parks Spl Rev
4550090	SERVICE CHGE RETRND CHKS	16	64	0	0	Library
4550100	1915 BOND ACT ASSESSMENT	7,475	7,500	4,600	4,600	
4550105	WEED/FIRE ABATEMENT	1,569	387	0	0	Parks Spl Rev

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2009-10

ACCT	REVENUE CLASSIFICATION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)	FUND (6)
4550120	CONTRIBUTIONS - NON GOVTL	107,297	51,153	9,000	9,000	
4550120	CONTRIBUTIONS - NON GOVTL	0	45	0	0	Capital Projects
4550120	CONTRIBUTIONS - NON GOVTL	3,965	0	0	0	Road Fund
4550120	CONTRIBUTIONS - NON GOVTL	171,734	147,480	0	0	Library
4550125	GRANTS: NON-GOVERNMENTAL	0	168,307	100,000	100,000	
4550130	BAD DEBT RECOVERY	5,296	2,216	0	0	Parks Spl Rev
4550140	COUNTY CONTRIBUTIONS	6,493,006	6,433,069	6,571,800	6,571,800	POB- DSF
4550145	CO CONTRIBUTION FOR EMPLOY	0	150	0	0	
4550150	MICROFILM	67,716	1,631	0	0	
4550160	CASH OVERAGES	7,878	5,744	2,600	2,600	
4550160	CASH OVERAGES	0	107	175	175	Parks Spl Rev
4550160	CASH OVERAGES	16	6	0	0	Library
4550170	SETTLEMNTS,DAMAGES,&REST.	79,334	(2,252)	0	0	
4550170	SETTLEMNTS,DAMAGES,&REST.	1,603	1,375	0	0	Parks Spl Rev
4550180	SUPPORT BLNG TO NON-GOVTL	268,843	63,215	0	0	Comm Dev Pgm
4550195	PENALTIES	1,383	2,357	0	0	
4550200	INVOICE VARIANCES	5,487	3,930	15	15	
4550200	INVOICE VARIANCES	142	2	0	0	Capital Projects
4550200	INVOICE VARIANCES	859	714	0	0	Road Fund
4550200	INVOICE VARIANCES	2,631	1,317	0	0	Parks Spl Rev
4900010	IFR-ADMIN DEPT SUPPORT	0	20,841	20,000	20,000	
4900060	IFR-INT SETT-CO WIDE OVERHEAD	0	0	3,919,183	3,919,183	
4900080	IFR-INT SETT-ITD NETWORK SVCS	182,369	221,353	223,153	223,153	
4900090	IFR-INT SETT-PLANNING	26,934	52,150	0	0	
4900100	IFR-INT SETT-GEN SRVS S/S BILLINGS	1,370,299	1,223,392	1,449,901	1,449,901	
4900100	IFR-INT SETT-GEN SRVS S/S BILLINGS	856	1,135	0	0	Parks Spl Rev
4900110	IFR-INT SETT-HEALTH BILLINGS	130,144	126,519	138,143	138,143	
4900110	IFR-INT SETT-HEALTH BILLINGS	0	27,127	52,075	52,075	Co Med Svcs Prog
4900130	IFR-INT SETT-MAINT PROJECTS	27,288	0	29,198	29,198	
4900140	IFR-INT SETT-ITD ENTERPRISE SVCS	157,627	148,669	253,748	253,748	
4900170	IFR-INT SETT-DRUG & ALCOHOL	187,759	158,806	150,685	150,685	
4900170	IFR-INT SETT-DRUG & ALCOHOL	0	5,381	0	0	DUI
4900190	IFR-INT SETT-ITD DPTMTL SVCS	147,381	1,012,320	28,365	28,365	
4900200	IFR-INT SETT-ITD RADIO COMM	32,366	19,079	29,215	29,215	
4900220	IFR-INT SETT-SHERIFF SUPPORT	490,721	519,474	518,697	518,697	
4900260	IFR-INT SETT-PARKS BILLINGS	1,677,017	184,571	203,354	203,354	Parks Spl Rev
4900299	IFR-INT SETT-ALL OTHER DEPTS	12,014	2,222	0	0	
4900299	IFR-INT SETT-ALL OTHER DEPTS	26,059	34,163	0	0	DUI
4901000	IFR-OVERHEAD-OH ALLOCATIONS	194,025	190,657	0	0	
4901020	IFR-OVERHEAD-AGR	2,185	4,586	0	0	
4901020	IFR-OVERHEAD-AGR	4,977	7,166	0	0	Parks Spl Rev
4902010	IFR-MANUAL COST ALLOC-ITD VOICE	191,121	172,821	199,629	199,629	
4902030	IFR-MANUAL COST ALLOC-POSTAGE	59,227	50,228	63,942	63,942	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2009-10

ACCT	REVENUE CLASSIFICATION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)	FUND (6)
4902055	IFR-JE CAPITAL ASSETS FUNDING	(190,123)	70,533	0	0	Capital Projects
4902055	IFR-JE CAPITAL ASSETS FUNDING	361,457	678,570	0	0	Road Fund
4903010	IFR-IAA-LABOR-REG	372,803	395,250	499,488	499,488	
4903010	IFR-IAA-LABOR-REG	28,812	40,237	10,000	10,000	Parks Spl Rev
4903050	IFR-IAA-LABOR-NON PRODUCTION	117	788	0	0	
4904000	IFR-IS-W/O SETTLEMENT	83,985	13,275	89,864	89,864	
4909000	IFR-JOURNAL ENTRY ALLOCATIONS	4,797	3,160	0	0	
4909000	IFR-JOURNAL ENTRY ALLOCATIONS	0	240	0	0	Library
4909000	IFR-JOURNAL ENTRY ALLOCATIONS	103,080	86,644	0	0	Co Med Svcs Prog
4909001	IFR-JE-ADMIN OFFICE	39,712	35,560	32,512	32,512	
4909005	IFR-JE-RISK MGMT	751,557	801,191	294,519	294,519	
4909010	IFR-JE-AUDITOR/CONTROLLER	30,000	30,000	30,000	30,000	
4909015	IFR-JE-ITD	708	18,148	0	0	
4909020	IFR-JE-MAINTENANCE PROJ	159,239	165,246	0	0	
4909025	IFR-JE-GENERAL SERVICES	209,881	190,954	78,362	78,362	
4909030	IFR-JE-PERSONNEL	0	82,670	87,065	87,065	
4909035	IFR-JE-COUNTY COUNSEL	65,625	130,060	105,000	105,000	
4909040	IFR-JE ALLOC-PUBLIC HEALTH	463,930	485,045	596,004	596,004	
4909045	IFR-JE ALLOC-MENTAL HEALTH	0	2,022	0	0	
4909055	IFR-JE-SHERIFF	1,215	954	0	0	
4909070	IFR-JE-CDF	403,646	420,208	436,347	436,347	
4909080	IFR-JE-PLANNING	385,603	258,257	226,000	342,264	
4909085	IFR-JE-SB 2557	293,699	311,060	300,000	300,000	
4909090	IFR-JE ALLOC-CO-WIDE OVERHEAD	2,993,239	3,555,362	0	0	
4909095	IFR-JE-SOCIAL SERVICES	11,529	28,475	0	0	
4909099	IFR-JE-UTILITY CHARGES-OPR CENTER	37,471	36,971	0	0	
4909100	IFR-JE-MAJOR SYSTEM DEV	134,899	86,001	0	0	Automtn Replc
4909200	IFR-JE-PARKS	19,719	0	0	0	
4909200	IFR-JE-PARKS	0	12,009	0	0	Parks Spl Rev
4909999	IFR-CONVERSION ACCOUNT	0	0	543,371	543,371	
4909999	IFR-CONVERSION ACCOUNT	34,925	0	38,503	38,503	Parks Spl Rev
4909999	IFR-CONVERSION ACCOUNT	0	0	49,172	49,172	Co Med Svcs Prog
4909999	IFR-CONVERSION ACCOUNT	0	0	44,227	44,227	Cal Hlth Ind Pgm
	Total - OTHER REVENUES	20,037,907	21,545,199	19,887,591	20,050,855	
	TOTAL COUNTY REVENUES	424,317,234	417,046,783	416,330,340	416,573,961	
	OTHER FINANCING SOURCES					
6000000	OPERATING TRANSFERS IN	852,765	3,811,622	1,000,000	1,000,000	
6000000	OPERATING TRANSFERS IN	50,666	3,531,654	1,015,000	1,015,000	Capital Projects
6000000	OPERATING TRANSFERS IN	0	240,767	0	0	Parks Spl Rev
6000000	OPERATING TRANSFERS IN	80,000	0	0	0	Automtn Replc
6000000	OPERATING TRANSFERS IN	0	561,934	0	0	Tax Reductn Res

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 2009-10

ACCT	REVENUE CLASSIFICATION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)	FUND (6)
6000000	OPERATING TRANSFERS IN	0	1,755	0	0	Cop Loan DS
6000005	OTI PROCEEDS INTRAFUND	0	574,006	0	0	
6000010	OTI PROCEEDS BOND-A	230,870	0	0	0	Road Fund
6000011	OTI PROCEEDS BOND - COP	1,467,895	5,084,459	0	0	Road Fund
6000100	ROADS IMPACT FEES	2,254,009	6,171,123	882,000	630,000	Road Fund
6000106	OP TRANS-IN CHIP	95,737	45,651	0	0	
6000120	TRANSFERS IN FROM GEN FND	56,797	0	0	0	
6000120	TRANSFERS IN FROM GEN FND	11,475,999	9,096,000	8,392,770	8,392,770	Road Fund
6000120	TRANSFERS IN FROM GEN FND	280,000	330,000	313,500	313,500	Comm Dev Pgm
6000120	TRANSFERS IN FROM GEN FND	3,404,227	3,632,421	3,450,800	3,450,800	Parks Spl Rev
6000120	TRANSFERS IN FROM GEN FND	2,119,226	306,594	1,583,106	1,583,106	Automtn Replc
6000120	TRANSFERS IN FROM GEN FND	2,300,000	789,355	2,216,516	2,216,516	Building Replcmt
6000120	TRANSFERS IN FROM GEN FND	555,844	586,550	557,222	557,222	Library
6000120	TRANSFERS IN FROM GEN FND	438,750	0	0	0	Org Development
6000120	TRANSFERS IN FROM GEN FND	0	0	468,010	468,010	Cop Loan DS
6000130	TRANSFER IN FR AUTOMATION REPL FUND	0	574,006	0	0	
6000135	TRFR IN FOR DEBT SERVICE	0	31,206	0	0	
6000135	TRFR IN FOR DEBT SERVICE	278,370	441,170	0	0	Cop Loan DS
6000140	OPR TRF IN - PFF LIBRARY	46,427	6,667	0	0	
6000140	OPR TRF IN - PFF LIBRARY	18,650	119,660	0	0	Capital Projects
6000140	OPR TRF IN - PFF LIBRARY	0	131,200	0	0	Library
6000145	OPR TRF IN - PFF FIRE	0	350,000	0	0	
6000145	OPR TRF IN - PFF FIRE	31,785	289,650	0	0	Capital Projects
6000150	OPR TRF IN - PFF PARKS	25,662	65,544	0	0	Capital Projects
6000150	OPR TRF IN - PFF PARKS	1,702,053	1,255,278	0	0	Parks Spl Rev
6000155	OPR TRF IN - PFF LAW ENFORC	2,331	0	0	0	Capital Projects
6000160	OPR TRF IN - PFF GEN GOV'T	2,830	649	0	0	Capital Projects
6000160	OPR TRF IN - PFF GEN GOV'T	500,000	500,000	500,000	500,000	Cop Loan DS
6000200	TRANSFERS IN FOR PRIN/INT	670,040	1,125,949	1,077,666	1,077,666	Cop Loan DS
6000205	PROCEEDS OF GF INTERNAL LOAN	0	117,263	0	0	
6000205	PROCEEDS OF GF INTERNAL LOAN	134,899	86,001	0	0	Parks Spl Rev
6000210	OP TRANS IN - QUIMBY FEES	0	2,871	0	0	Capital Projects
6001000	INTERNAL LOAN REPAYMENT-PRIN	722,449	449,127	6,000,000	6,000,000	
6001001	INTERNAL LOAN REPAYMENT-INT	120,172	53,356	0	0	
	Total - OTHER FINANCING SOURCES	29,918,453	40,363,488	27,456,590	27,204,590	
	OVERALL COUNTY TOTALS	454,235,687	457,410,271	443,786,930	443,778,551	

ANALYSIS OF CURRENT PROPERTY TAXES

FOR FISCAL YEAR 2009-10

COUNTY FUNDS (1)	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	APPORTION FROM			TOTAL SECURED (5)	APPORTION FROM			TOTAL UNSECURED (9)
	COUNTYWIDE TAX (2)	VOTER APPROVED DEBT RATE (3)	AMOUNT (4)		COUNTYWIDE TAX (6)	VOTER APPROVED DEBT RATE (7)	AMOUNT (8)	
General Fund 1000000000	91,787,977	1.0	0	91,787,977	2,177,926	1.0	0	2,177,926
Road Fund 1200000000	1,562,123	1.0	0	1,562,123	27,004	1.0	0	27,004
Library Fund 1205000000	6,805,343	1.0	0	6,805,343	153,772	0.0	0	153,772
Total	100,155,443		0	100,155,443	2,358,702		0	2,358,702

COUNTYWIDE TAX BASE

(10)	SECURED ROLL			UNSECURED ROLL (NO AIRCRAFT) (14)	TOTAL SECURED AND UNSECURED (15)
	LOCALLY ASSESSED (11)	STATE ASSESSED (12)	TOTAL SECURED (13)		
LAND	18,954,346,564	99,358,218	19,053,704,782	0	19,053,704,782
IMPROVEMENTS	19,925,603,707	2,470,040,522	22,395,644,229	159,450,841	22,555,095,070
PERSONAL PROPERTY AND FIXTURES	558,295,159	177,640,667	735,935,826	916,352,273	1,652,288,099
TOTAL ASSESSED VALUATION	39,438,245,430	2,747,039,407	42,185,284,837	1,075,803,114	43,261,087,951
STATE ADJUSTMENTS	0	0	0	0	0
ADJUSTED ASSESSED VALUATION	39,438,245,430	2,747,039,407	42,185,284,837	1,075,803,114	43,261,087,951
LESS EXEMPTIONS					
HOMEOWNERS	337,948,025	0	337,948,025	42,000	337,990,025
OTHER	525,594,099	0	525,594,099	49,562,963	575,157,062
NET ASSESSED VALUATION	38,574,703,306	2,747,039,407	41,321,742,713	1,026,198,151	42,347,940,864
LESS ALLOWANCE FOR					
Delinquencies for (11) 0.00%	0	0	0	0	0
(12) 0.00%	0	0	0	0	0
(14) 4.51%	0	0	0	(46,281,536)	(46,281,536)
Total Delinquencies:	0	0	0	(46,281,536)	(46,281,536)
ADJUSTED VALUATION FOR ESTIMATING					
PROPERTY TAX REVENUES	38,574,703,306	2,747,039,407	41,321,742,713	979,916,615	42,301,659,328

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 2009-10

DESCRIPTION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)
SUMMARIZATION BY FUNCTION				
General Government	82,149,079	77,739,009	63,950,556	64,106,931
Public Protection	133,628,220	138,624,900	138,508,646	139,245,052
Public Ways & Facilities	46,618,651	50,788,333	33,852,642	36,830,870
Health & Sanitation	60,337,757	63,033,538	67,334,843	66,720,143
Public Assistance	96,574,785	101,977,292	103,740,455	103,760,845
Education	9,867,104	11,199,385	10,388,302	10,388,302
Recreation & Cultural Services	10,091,518	8,772,424	7,863,169	7,863,169
Debt Service	7,827,585	8,849,853	9,014,131	9,014,131
Financing Uses	11,284,654	8,190,300	5,064,864	5,064,864
SUB-TOTAL	458,379,353	469,175,034	439,717,608	442,994,307
APPROPRIATION FOR CONTINGENCIES			15,222,325	16,027,983
PROVISION FOR RESERVES AND DESIGNATIONS			5,116,626	8,693,358
TOTAL FINANCING REQUIREMENTS	<u>458,379,353</u>	<u>469,175,034</u>	<u>460,056,559</u>	<u>467,715,648</u>
SUMMARIZATION BY FUND				
1000000000 General Fund	356,485,696	364,751,882	380,144,049	380,758,608
1100000000 Capital Projects	15,018,063	4,589,207	1,015,000	1,015,000
1200000000 Road Fund	42,035,322	41,346,265	32,023,992	32,189,992
1200500000 Community Devel Pgm	6,744,941	5,168,527	4,620,797	4,788,587
1201000000 Public Facility Fees	2,329,320	2,718,648	1,615,189	4,677,697
1201500000 Parks	10,091,518	8,772,424	8,104,428	8,904,888
1202000000 Co-Wide Automation Replacement	816,239	4,090,291	1,915,465	2,207,595
1202500000 Gen Gov Building Replacement	0	5,500,000	2,216,516	3,915,068
1203000000 Tax Reduction Resrv	0	64,047	1,000,000	1,000,000
1203500000 Impact Fee-Traffic	2,254,009	6,723,420	1,862,000	1,862,000
1204000000 Wildlife And Grazing	8,027	8,594	3,500	3,517
1204500000 Driving Under the Influence	1,505,942	1,587,991	1,737,468	1,840,710
1205000000 Library	7,944,624	9,201,576	8,517,543	9,037,961
1205500000 Fish And Game	23,158	9,151	31,893	53,417
1206000000 Organizational Development	504,389	268,947	566,582	619,526
1206500000 County Med Svcs Prog	2,709,525	3,002,723	2,886,179	2,934,913
1207000000 Emergency Med Svcs	898,443	1,275,515	1,052,800	1,079,390
1207500000 Cal Hlth Indig Prog	1,182,552	1,245,973	1,054,463	1,090,912
1208000000 Debt Service-Cert of Participation	2,283,771	2,925,247	2,851,895	2,853,797
<u>1801000000 Pension Obligation Bond DSF</u>	<u>5,543,814</u>	<u>5,924,606</u>	<u>6,836,800</u>	<u>6,882,070</u>
TOTAL FINANCING REQUIREMENTS	<u>458,379,353</u>	<u>469,175,034</u>	<u>460,056,559</u>	<u>467,715,648</u>

SUMMARY OF COUNTY FINANCING REQUIREMENTS
 (CONTINUED)

DESCRIPTION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 APPROVED/ ADOPTED BY BOARD OF SUPR (5)
TOTAL SPECIFIC FINANCING USES BY BUDGET UNIT (Brought Forward)	<u>458,379,353</u>	<u>469,175,034</u>	<u>439,717,608</u>	<u>442,994,307</u>
APPROPRIATION FOR CONTINGENCIES:				
1000000000 General Fund			14,649,326	15,131,691
1200500000 Community Devel Pgm			0	1,513
1201500000 Parks			241,259	500,000
1204500000 Driving Under the Influence			101,740	101,740
1205000000 Library			200,000	200,000
1206000000 Organizational Development			30,000	30,000
1207000000 Emergency Med Svcs			0	26,590
1207500000 Cal Hlth Indig Prog			0	36,449
TOTAL CONTINGENCIES			<u>15,222,325</u>	<u>16,027,983</u>
TOTAL FINANCING USES	<u>458,379,353</u>	<u>469,175,034</u>	<u>454,939,933</u>	<u>459,022,290</u>
PROVISIONS FOR RESERVES / DESIGNATIONS:				
1201000000 Public Facility Fees			1,115,189	1,115,189
1201500000 Parks			0	541,719
1202000000 Co-Wide Automation Replacement			1,583,106	1,875,236
1202500000 Gen Gov Building Replacement			1,201,516	2,900,068
1203500000 Impact Fee-Traffic			533,350	783,630
1204000000 Wildlife And Grazing			0	17
1204500000 Driving Under the Influence			0	103,242
1205000000 Library			0	520,418
1205500000 Fish And Game			8,901	30,425
1206000000 Organizational Development			0	52,944
1206500000 County Med Svcs Prog			0	48,734
1208000000 Debt Service-Cert of Participation			0	1,902
1801000000 Pension Obligation Bond DSF			674,564	719,834
TOTAL PROVISIONS FOR RESERVES/ DESIGNATIONS			<u>5,116,626</u>	<u>8,693,358</u>
TOTAL FINANCING REQUIREMENTS	<u>458,379,353</u>	<u>469,175,034</u>	<u>460,056,559</u>	<u>467,715,648</u>

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 2009-10

DESCRIPTION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)
General Government				
Legislative & Administrative				
100 BOARD OF SUPERVISORS	1,587,062	1,687,158	1,650,516	1,645,516
104 ADMINISTRATIVE OFFICE	2,028,839	2,093,916	1,913,530	1,908,628
110 CLERK/RECORDER	3,772,401	3,298,341	3,048,078	3,048,078
275 ORGANIZATIONAL DEVELOPMENT	504,389	268,947	536,582	536,582
290 COMMUNITY DEVELOPMENT PROGRAM	<u>6,744,941</u>	<u>5,168,527</u>	<u>4,620,797</u>	<u>4,787,074</u>
TOTAL Legislative & Administrative	14,637,632	12,516,889	11,769,503	11,925,878
Finance				
101 NON-DEPARTMENTAL REVENUES	3	1	5	5
107 AUDITOR-CONTROLLER	5,115,983	5,383,630	4,625,133	4,625,133
108 TREAS-TAX COLL-PUBLIC ADM	2,889,225	3,010,283	2,971,837	2,971,837
109 ASSESSOR	8,362,616	8,655,517	8,579,371	8,579,371
268 TAX REDUCTION RESERVE	<u>0</u>	<u>64,047</u>	<u>1,000,000</u>	<u>1,000,000</u>
TOTAL Finance	16,367,827	17,113,478	17,176,346	17,176,346
Counsel				
111 COUNTY COUNSEL	<u>3,810,690</u>	<u>3,494,338</u>	<u>3,732,168</u>	<u>3,732,168</u>
TOTAL Counsel	3,810,690	3,494,338	3,732,168	3,732,168
Personnel				
112 HUMAN RESOURCES	<u>2,205,509</u>	<u>2,082,779</u>	<u>1,945,513</u>	<u>1,945,513</u>
TOTAL Personnel	2,205,509	2,082,779	1,945,513	1,945,513
Property Management				
113 GENERAL SERVICES	11,056,664	10,702,850	10,911,905	10,911,905
200 MAINTENANCE PROJECTS	<u>2,894,580</u>	<u>2,516,725</u>	<u>0</u>	<u>0</u>
TOTAL Property Management	13,951,244	13,219,575	10,911,905	10,911,905
Plant Acquisition				
230 CAPITAL PROJECTS FUND	15,018,063	4,589,207	1,015,000	1,015,000
267 GEN GOVT BUILDING REPLACEMENT	<u>0</u>	<u>5,500,000</u>	<u>1,015,000</u>	<u>1,015,000</u>
TOTAL Plant Acquisition	15,018,063	10,089,207	2,030,000	2,030,000

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 2009-10

DESCRIPTION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)
Other General				
105 RISK MANAGEMENT	1,450,273	1,608,108	1,652,547	1,652,547
114 INFORMATION TECHNOLOGY DEPARTMENT	11,554,734	11,252,591	11,352,856	11,352,856
201 PUBLIC WORKS SPECIAL SERVICES	2,336,868	2,271,753	3,047,359	3,047,359
266 COUNTYWIDE AUTOMATION REPLACEMENT	<u>816,239</u>	<u>4,090,291</u>	<u>332,359</u>	<u>332,359</u>
TOTAL Other General	16,158,114	19,222,743	16,385,121	16,385,121
TOTAL General Government	82,149,079	77,739,009	63,950,556	64,106,931
Public Protection				
Judicial				
131 GRAND JURY	119,489	140,562	130,755	130,755
132 DISTRICT ATTORNEY	12,441,563	13,090,218	13,263,139	13,263,139
134 CHILD SUPPORT SERVICES	4,866,672	4,704,615	4,719,936	4,719,936
135 PUBLIC DEFENDER	4,918,033	5,000,043	5,045,650	5,045,650
143 COURT OPERATIONS	<u>1,855,360</u>	<u>2,063,203</u>	<u>2,553,773</u>	<u>2,553,773</u>
TOTAL Judicial	24,201,117	24,998,641	25,713,253	25,713,253
Police Protection				
136 SHERIFF-CORONER	<u>54,121,558</u>	<u>56,497,371</u>	<u>56,994,847</u>	<u>57,069,521</u>
TOTAL Police Protection	54,121,558	56,497,371	56,994,847	57,069,521
Detention & Correction				
139 PROBATION DEPARTMENT	<u>17,733,146</u>	<u>18,080,655</u>	<u>17,940,932</u>	<u>17,857,641</u>
TOTAL Detention & Correction	17,733,146	18,080,655	17,940,932	17,857,641
Fire Protection				
140 COUNTY FIRE	<u>14,576,732</u>	<u>15,152,568</u>	<u>15,913,929</u>	<u>15,913,929</u>
TOTAL Fire Protection	14,576,732	15,152,568	15,913,929	15,913,929
Flood Control, Soil & Water Conservation				
330 WILDLIFE AND GRAZING	<u>8,027</u>	<u>8,594</u>	<u>3,500</u>	<u>3,500</u>
TOTAL Flood Control, Soil & Water Conservation	8,027	8,594	3,500	3,500
Protective Inspection				
141 AGRICULTURAL COMMISSIONER	<u>5,229,091</u>	<u>5,478,611</u>	<u>5,149,525</u>	<u>5,149,525</u>
TOTAL Protective Inspection	5,229,091	5,478,611	5,149,525	5,149,525

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 2009-10

DESCRIPTION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)
Other Protection				
130 WASTE MANAGEMNT	623,753	656,651	717,187	717,187
133 VICTIM/WITNESS ASSISTANCE	1,224,659	1,293,641	1,286,721	1,317,111
137 ANIMAL SERVICES	2,278,060	2,329,474	2,661,009	2,627,505
138 EMERGENCY SERVICES	1,024,468	891,495	1,418,026	1,418,026
142 PLANNING & BUILDING DEPARTMENT	12,584,451	13,228,048	10,686,725	11,434,862
331 FISH AND GAME	<u>23,158</u>	<u>9,151</u>	<u>22,992</u>	<u>22,992</u>
TOTAL Other Protection	17,758,549	18,408,460	16,792,660	17,537,683
TOTAL Public Protection	133,628,220	138,624,900	138,508,646	139,245,052
Public Ways & Facilities				
Public Ways				
245 ROADS	42,035,322	41,346,265	32,023,992	32,189,992
247 PUBLIC FACILITIES FEES	2,329,320	2,718,648	500,000	3,562,508
248 ROADS - IMPACT FEES	<u>2,254,009</u>	<u>6,723,420</u>	<u>1,328,650</u>	<u>1,078,370</u>
TOTAL Public Ways	46,618,651	50,788,333	33,852,642	36,830,870
TOTAL Public Ways & Facilities	46,618,651	50,788,333	33,852,642	36,830,870
Health & Sanitation				
Health				
160 PUBLIC HEALTH DEPARTMENT	21,172,311	21,938,312	21,898,552	21,643,268
161 Mental Health	27,854,024	29,258,091	29,095,829	28,783,977
162 DRUG & ALCOHOL SERVICES	6,231,837	5,643,564	5,703,151	5,655,587
163 SUSPECTED ABUSE RESPONSE TEAM	392,917	0	0	0
164 CLINICAL LAB SERVICES	(875)	0	0	0
165 MENTAL HEALTH SERVICES ACT	<u>4,687,543</u>	<u>6,193,571</u>	<u>10,637,311</u>	<u>10,637,311</u>
TOTAL Health	60,337,757	63,033,538	67,334,843	66,720,143
TOTAL Health & Sanitation	60,337,757	63,033,538	67,334,843	66,720,143
Public Assistance				
Administration				
180 SOCIAL SERVICES ADMINISTRATION	<u>53,907,473</u>	<u>57,599,837</u>	<u>60,123,852</u>	<u>60,123,852</u>
TOTAL Administration	53,907,473	57,599,837	60,123,852	60,123,852

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 2009-10

DESCRIPTION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)
Aid Programs				
181 FOSTER CARE-SOCIAL SERVICES	15,515,727	15,604,198	16,365,454	16,365,454
182 CALWORKS	<u>11,714,652</u>	<u>12,765,871</u>	<u>13,129,184</u>	<u>13,129,184</u>
TOTAL Aid Programs	27,230,379	28,370,069	29,494,638	29,494,638
Medical Services				
183 MEDICAL ASSISTANCE PROG	5,467,073	5,193,028	3,571,421	3,571,421
350 CO MEDICAL SERVICES PROG	2,709,525	3,002,723	2,886,179	2,886,179
351 EMERGENCY MEDICAL SRVS FUND	898,443	1,275,515	1,052,800	1,052,800
352 CAL HEALTHCARE INDIG PROG	<u>1,182,552</u>	<u>1,245,973</u>	<u>1,054,463</u>	<u>1,054,463</u>
TOTAL Medical Services	10,257,593	10,717,239	8,564,863	8,564,863
General Relief				
185 GENERAL ASSISTANCE	<u>885,727</u>	<u>1,093,628</u>	<u>1,147,181</u>	<u>1,147,181</u>
TOTAL General Relief	885,727	1,093,628	1,147,181	1,147,181
Veterans Services				
186 VETERANS SERVICES	<u>386,209</u>	<u>425,879</u>	<u>441,448</u>	<u>441,448</u>
TOTAL Veterans Services	386,209	425,879	441,448	441,448
Other Assistance				
106 CONTRIBUTIONS TO OTHER AGENCIES	2,222,693	2,164,734	2,020,904	2,056,090
184 LAW ENFORCEMENT MED CARE	<u>1,684,711</u>	<u>1,605,906</u>	<u>1,947,569</u>	<u>1,932,773</u>
TOTAL Other Assistance	3,907,404	3,770,640	3,968,473	3,988,863
TOTAL Public Assistance	96,574,785	101,977,292	103,740,455	103,760,845
Education				
Library Services				
377 LIBRARY	<u>7,944,624</u>	<u>9,201,576</u>	<u>8,317,543</u>	<u>8,317,543</u>
TOTAL Library Services	7,944,624	9,201,576	8,317,543	8,317,543
Agricultural Education				
215 FARM ADVISOR	<u>416,538</u>	<u>409,818</u>	<u>435,031</u>	<u>435,031</u>
TOTAL Agricultural Education	416,538	409,818	435,031	435,031

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 2009-10

DESCRIPTION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 PROPOSED (4)	2009-10 ADOPTED (5)
Other Education				
375 DRIVING UNDER THE INFLUENCE	<u>1,505,942</u>	<u>1,587,991</u>	<u>1,635,728</u>	<u>1,635,728</u>
TOTAL Other Education	1,505,942	1,587,991	1,635,728	1,635,728
TOTAL Education	9,867,104	11,199,385	10,388,302	10,388,302
Recreation & Cultural Services				
Recreation Facilities				
305 PARKS	<u>10,091,518</u>	<u>8,772,424</u>	<u>7,863,169</u>	<u>7,863,169</u>
TOTAL Recreation Facilities	10,091,518	8,772,424	7,863,169	7,863,169
TOTAL Recreation & Cultural Services	10,091,518	8,772,424	7,863,169	7,863,169
Debt Service				
Retirement Of Long-Term Debt				
277 DEBT SERVICE	2,283,771	2,925,247	2,851,895	2,851,895
392 PENSION OBLIGATION BOND DSF	<u>5,543,814</u>	<u>5,924,606</u>	<u>6,162,236</u>	<u>6,162,236</u>
TOTAL Retirement Of Long-Term Debt	7,827,585	8,849,853	9,014,131	9,014,131
TOTAL Debt Service	7,827,585	8,849,853	9,014,131	9,014,131
Financing Uses				
Transfers Out				
102 NON-DEPTL-OTHR FINCNG USE	<u>11,284,654</u>	<u>8,190,300</u>	<u>5,064,864</u>	<u>5,064,864</u>
TOTAL Transfers Out	11,284,654	8,190,300	5,064,864	5,064,864
TOTAL Financing Uses	11,284,654	8,190,300	5,064,864	5,064,864
TOTAL SPECIFIC FINANCING REQUIREMENTS	<u>458,379,353</u>	<u>469,175,034</u>	<u>439,717,608</u>	<u>442,994,307</u>

TOTAL COUNTY FINANCING USES DETAIL

FINANCING USES CLASSIFICATION (1)	2007-08 ACTUAL (2)	2008-09 ACTUAL (3)	2009-10 REQUESTED (4)	2009-10 PROPOSED (5)	2009-10 ADOPTED (6)
Salary and Benefits	219,466,230	230,409,743	245,240,123	232,818,957	232,804,608
Services and Supplies	131,812,470	132,464,744	139,642,280	134,291,139	134,598,477
Other Charges	81,606,445	92,924,700	77,155,990	75,433,736	78,273,103
Fixed Assets	45,798,122	34,492,251	20,118,831	18,283,887	18,478,213
Transfers	(20,303,914)	(21,116,404)	(21,387,069)	(21,110,111)	(21,160,094)
Contingencies	0	0	19,815,727	15,222,325	16,027,983
TOTAL FINANCING REQUIREMENTS	<u>458,379,353</u>	<u>469,175,034</u>	<u>480,585,882</u>	<u>454,939,933</u>	<u>459,022,290</u>

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY DEPARTMENT

DEPARTMENT	REVENUE SOURCE	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
100 BOARD OF SUPERVISORS	104 ADMINISTRATIVE OFFICE	35,712	35,712	35,712
102 NON-DEPTL-OTHR FINCNG USE	109 ASSESSOR	306,897	290,294	290,294
	110 CLERK/RECORDER	105,273	101,319	101,319
	130 WASTE MANAGEMNT	26,955	26,955	26,955
	131 GRAND JURY	4,542	4,542	4,542
	132 DISTRICT ATTORNEY	463,972	451,348	451,348
	133 VICTIM/WITNESS ASSISTANCE	45,340	43,512	43,512
	136 SHERIFF-CORONER	2,012,836	1,921,746	1,921,746
	137 ANIMAL SERVICES	88,774	88,774	88,774
	138 EMERGENCY SERVICES	34,822	34,822	34,822
	139 PROBATION DEPARTMENT	626,177	606,594	606,594
	140 COUNTY FIRE	515,097	521,508	521,508
	141 AGRICULTURAL COMMISSIONER	188,604	174,139	174,139
	142 PLANNING & BUILDING DEPARTMENT	421,145	347,905	347,905
	160 PUBLIC HEALTH DEPARTMENT	1,061,487	1,061,487	1,061,487
	161 Mental Health	1,684,292	1,684,292	1,684,292
	162 DRUG & ALCOHOL SERVICES	392,503	392,503	392,503
	165 MENTAL HEALTH SERVICES ACT	260,473	132,022	132,022
	180 SOCIAL SERVICES ADMINISTRATION	3,904,541	3,904,541	3,904,541
	184 LAW ENFORCEMENT MED CARE	82,105	82,105	82,105
	186 VETERANS SERVICES	14,629	14,629	14,629
	201 PUBLIC WORKS SPECIAL SERVICES	92,233	92,233	92,233
	215 FARM ADVISOR	15,089	14,790	14,790
	TOTAL:	12,347,786	11,992,060	11,992,060
104 ADMINISTRATIVE OFFICE	135 PUBLIC DEFENDER	0	35,000	35,000
	138 EMERGENCY SERVICES	98,465	63,465	63,465
	TOTAL:	98,465	98,465	98,465
105 RISK MANAGEMENT	134 CHILD SUPPORT SERVICES	1,486	1,486	1,486
	160 PUBLIC HEALTH DEPARTMENT	23,697	23,697	23,697
	161 Mental Health	24,486	24,486	24,486
	162 DRUG & ALCOHOL SERVICES	11,429	11,429	11,429
	180 SOCIAL SERVICES ADMINISTRATION	33,881	33,881	33,881
	TOTAL:	94,979	94,979	94,979
107 AUDITOR-CONTROLLER	180 SOCIAL SERVICES ADMINISTRATION	3,400	3,400	3,400
113 GENERAL SERVICES	100 BOARD OF SUPERVISORS	2,541	2,541	2,541
	104 ADMINISTRATIVE OFFICE	885	885	885
	105 RISK MANAGEMENT	713	713	713
	107 AUDITOR-CONTROLLER	21,078	21,078	21,078
	108 TREAS-TAX COLL-PUBLIC ADM	10	10	10
	109 ASSESSOR	16,094	16,094	16,094
	110 CLERK/RECORDER	65,959	65,959	65,959
	111 COUNTY COUNSEL	1,391	1,391	1,391
	112 HUMAN RESOURCES	2,201	2,201	2,201
	114 INFORMATION TECHNOLOGY DEPARTM	125,543	125,543	125,543
	131 GRAND JURY	10	10	10
	132 DISTRICT ATTORNEY	13,755	13,755	13,755

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY DEPARTMENT

DEPARTMENT	REVENUE SOURCE	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
113 (Continued)	134 CHILD SUPPORT SERVICES	54,807	54,807	54,807
	136 SHERIFF-CORONER	12,978	12,978	12,978
	137 ANIMAL SERVICES	4,532	4,532	4,532
	138 EMERGENCY SERVICES	689	689	689
	139 PROBATION DEPARTMENT	78,494	78,494	78,494
	140 COUNTY FIRE	16,391	16,391	16,391
	141 AGRICULTURAL COMMISSIONER	4,119	4,119	4,119
	142 PLANNING & BUILDING DEPARTMENT	20,839	20,839	20,839
	160 PUBLIC HEALTH DEPARTMENT	210,244	210,244	210,244
	161 Mental Health	217,681	217,681	217,681
	162 DRUG & ALCOHOL SERVICES	135,003	135,003	135,003
	165 MENTAL HEALTH SERVICES ACT	99	99	99
	180 SOCIAL SERVICES ADMINISTRATION	436,115	436,115	436,115
	186 VETERANS SERVICES	1,417	1,417	1,417
	200 MAINTENANCE PROJECTS	471,303	471,303	471,303
	215 FARM ADVISOR	593	593	593
	350 CO MEDICAL SERVICES PROG	<u>22,366</u>	<u>22,366</u>	<u>22,366</u>
	TOTAL:	1,937,850	1,937,850	1,937,850
114 INFORMATION TECHNOLOGY DEPARTM	100 BOARD OF SUPERVISORS	6,940	6,940	6,940
	104 ADMINISTRATIVE OFFICE	5,370	5,370	5,370
	105 RISK MANAGEMENT	2,190	2,190	2,190
	107 AUDITOR-CONTROLLER	52,251	52,251	52,251
	108 TREAS-TAX COLL-PUBLIC ADM	13,249	13,249	13,249
	109 ASSESSOR	31,458	31,458	31,458
	110 CLERK/RECORDER	9,379	9,379	9,379
	111 COUNTY COUNSEL	8,376	8,376	8,376
	112 HUMAN RESOURCES	7,985	7,985	7,985
	113 GENERAL SERVICES	23,564	23,564	23,564
	131 GRAND JURY	656	656	656
	132 DISTRICT ATTORNEY	32,660	32,660	32,660
	133 VICTIM/WITNESS ASSISTANCE	10,533	10,533	10,533
	134 CHILD SUPPORT SERVICES	94,886	94,886	94,886
	136 SHERIFF-CORONER	80,212	80,212	80,212
	137 ANIMAL SERVICES	9,198	9,198	9,198
	138 EMERGENCY SERVICES	6,876	6,876	6,876
	139 PROBATION DEPARTMENT	62,855	62,855	62,855
	140 COUNTY FIRE	2,550	2,550	2,550
	141 AGRICULTURAL COMMISSIONER	23,940	23,940	23,940
	142 PLANNING & BUILDING DEPARTMENT	53,157	53,157	53,157
	160 PUBLIC HEALTH DEPARTMENT	700,335	700,335	700,335
	161 Mental Health	319,357	319,357	319,357
	162 DRUG & ALCOHOL SERVICES	131,294	131,294	131,294
	180 SOCIAL SERVICES ADMINISTRATION	872,675	872,675	872,675
	184 LAW ENFORCEMENT MED CARE	41	41	41
	186 VETERANS SERVICES	1,306	1,306	1,306
	215 FARM ADVISOR	<u>6,535</u>	<u>6,535</u>	<u>6,535</u>
	TOTAL:	2,569,828	2,569,828	2,569,828
132 DISTRICT ATTORNEY	134 CHILD SUPPORT SERVICES	261,811	261,811	261,811
	136 SHERIFF-CORONER	40,000	40,000	40,000
	180 SOCIAL SERVICES ADMINISTRATION	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY DEPARTMENT

DEPARTMENT		REVENUE SOURCE	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
132	(Continued)	TOTAL:	304,311	304,311	304,311
136	SHERIFF-CORONER	132 DISTRICT ATTORNEY	9,078	9,078	9,078
		134 CHILD SUPPORT SERVICES	79,900	79,900	79,900
		139 PROBATION DEPARTMENT	31,097	39,500	89,483
		160 PUBLIC HEALTH DEPARTMENT	0	3,200	3,200
		163 SUSPECTED ABUSE RESPONSE TEAM	3,600	0	0
		180 SOCIAL SERVICES ADMINISTRATION	773	773	773
		TOTAL:	124,448	132,451	182,434
139	PROBATION DEPARTMENT	136 SHERIFF-CORONER	35,427	35,427	35,427
		162 DRUG & ALCOHOL SERVICES	132,805	132,805	132,805
		165 MENTAL HEALTH SERVICES ACT	0	76,797	76,797
		TOTAL:	168,232	245,029	245,029
160	PUBLIC HEALTH DEPARTMENT	105 RISK MANAGEMENT	15,000	15,000	15,000
		137 ANIMAL SERVICES	150,643	145,558	145,558
		161 Mental Health	794,849	765,806	765,806
		162 DRUG & ALCOHOL SERVICES	270,079	259,518	259,518
		165 MENTAL HEALTH SERVICES ACT	118,126	111,574	111,574
		180 SOCIAL SERVICES ADMINISTRATION	37,500	37,500	37,500
		184 LAW ENFORCEMENT MED CARE	151,594	150,269	150,269
		TOTAL:	1,537,791	1,485,225	1,485,225
161	Mental Health	136 SHERIFF-CORONER	140,000	140,000	140,000
		139 PROBATION DEPARTMENT	369,536	369,536	369,536
		162 DRUG & ALCOHOL SERVICES	36,320	36,320	36,320
		165 MENTAL HEALTH SERVICES ACT	145,828	199,562	199,562
		180 SOCIAL SERVICES ADMINISTRATION	118,633	118,633	118,633
		TOTAL:	810,317	864,051	864,051
162	DRUG & ALCOHOL SERVICES	106 CONTRIBUTIONS TO OTHER AGENCIE	37,000	37,000	37,000
		139 PROBATION DEPARTMENT	106,777	106,777	106,777
		161 Mental Health	82,154	82,154	82,154
		180 SOCIAL SERVICES ADMINISTRATION	437,264	437,264	437,264
		TOTAL:	663,195	663,195	663,195
165	MENTAL HEALTH SERVICES ACT	161 Mental Health	21,032	21,032	21,032
180	SOCIAL SERVICES ADMINISTRATION	132 DISTRICT ATTORNEY	400	400	400
		136 SHERIFF-CORONER	400	400	400
		139 PROBATION DEPARTMENT	65,232	58,032	58,032
		160 PUBLIC HEALTH DEPARTMENT	133	133	133
		161 Mental Health	6,133	6,133	6,133
		162 DRUG & ALCOHOL SERVICES	733	733	733
		TOTAL:	73,031	65,831	65,831
184	LAW ENFORCEMENT MED CARE	136 SHERIFF-CORONER	60,000	60,000	60,000
		139 PROBATION DEPARTMENT	534,226	534,226	534,226

SLO COUNTY BUDGET PREPARATION SYSTEM
 INTRAFUND TRANSFERS BY DEPARTMENT

<u>DEPARTMENT</u>	<u>REVENUE SOURCE</u>	<u>2009-10 REQUESTED</u>	<u>2009-10 RECOMMENDED</u>	<u>2009-10 ADOPTED</u>
184 (Continued)	160 PUBLIC HEALTH DEPARTMENT	2,466	2,466	2,466
	TOTAL:	596,692	596,692	596,692
	TOTAL INTRAFUND TRANSFERS	<u>21,387,069</u>	<u>21,110,111</u>	<u>21,160,094</u>

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

REVENUE SOURCE	DEPARTMENT	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
100 BOARD OF SUPERVISORS	113 GENERAL SERVICES	2,541	2,541	2,541
	114 INFORMATION TECHNOLOGY DEPARTM	<u>6,940</u>	<u>6,940</u>	<u>6,940</u>
	TOTAL:	9,481	9,481	9,481
104 ADMINISTRATIVE OFFICE	100 BOARD OF SUPERVISORS	35,712	35,712	35,712
	113 GENERAL SERVICES	885	885	885
	114 INFORMATION TECHNOLOGY DEPARTM	<u>5,370</u>	<u>5,370</u>	<u>5,370</u>
	TOTAL:	41,967	41,967	41,967
105 RISK MANAGEMENT	113 GENERAL SERVICES	713	713	713
	114 INFORMATION TECHNOLOGY DEPARTM	2,190	2,190	2,190
	160 PUBLIC HEALTH DEPARTMENT	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
	TOTAL:	17,903	17,903	17,903
106 CONTRIBUTIONS TO OTHER AGENCIE	162 DRUG & ALCOHOL SERVICES	37,000	37,000	37,000
107 AUDITOR-CONTROLLER	113 GENERAL SERVICES	21,078	21,078	21,078
	114 INFORMATION TECHNOLOGY DEPARTM	<u>52,251</u>	<u>52,251</u>	<u>52,251</u>
	TOTAL:	73,329	73,329	73,329
108 TREAS-TAX COLL-PUBLIC ADM	113 GENERAL SERVICES	10	10	10
	114 INFORMATION TECHNOLOGY DEPARTM	<u>13,249</u>	<u>13,249</u>	<u>13,249</u>
	TOTAL:	13,259	13,259	13,259
109 ASSESSOR	102 NON-DEPTL-OTHR FINCNG USE	306,897	290,294	290,294
	113 GENERAL SERVICES	16,094	16,094	16,094
	114 INFORMATION TECHNOLOGY DEPARTM	<u>31,458</u>	<u>31,458</u>	<u>31,458</u>
	TOTAL:	354,449	337,846	337,846
110 CLERK/RECORDER	102 NON-DEPTL-OTHR FINCNG USE	105,273	101,319	101,319
	113 GENERAL SERVICES	65,959	65,959	65,959
	114 INFORMATION TECHNOLOGY DEPARTM	<u>9,379</u>	<u>9,379</u>	<u>9,379</u>
	TOTAL:	180,611	176,657	176,657
111 COUNTY COUNSEL	113 GENERAL SERVICES	1,391	1,391	1,391
	114 INFORMATION TECHNOLOGY DEPARTM	<u>8,376</u>	<u>8,376</u>	<u>8,376</u>
	TOTAL:	9,767	9,767	9,767
112 HUMAN RESOURCES	113 GENERAL SERVICES	2,201	2,201	2,201
	114 INFORMATION TECHNOLOGY DEPARTM	<u>7,985</u>	<u>7,985</u>	<u>7,985</u>
	TOTAL:	10,186	10,186	10,186
113 GENERAL SERVICES	114 INFORMATION TECHNOLOGY DEPARTM	<u>23,564</u>	<u>23,564</u>	<u>23,564</u>
TOTAL:	23,564	23,564	23,564	
114 INFORMATION TECHNOLOGY DEPARTM	113 GENERAL SERVICES	<u>125,543</u>	<u>125,543</u>	<u>125,543</u>
	TOTAL:	125,543	125,543	125,543

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

REVENUE SOURCE	DEPARTMENT	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
130 WASTE MANAGEMNT	102 NON-DEPTL-OTHR FINCNG USE	26,955	26,955	26,955
131 GRAND JURY	102 NON-DEPTL-OTHR FINCNG USE	4,542	4,542	4,542
	113 GENERAL SERVICES	10	10	10
	114 INFORMATION TECHNOLOGY DEPARTM	<u>656</u>	<u>656</u>	<u>656</u>
	TOTAL:	5,208	5,208	5,208
132 DISTRICT ATTORNEY	102 NON-DEPTL-OTHR FINCNG USE	463,972	451,348	451,348
	113 GENERAL SERVICES	13,755	13,755	13,755
	114 INFORMATION TECHNOLOGY DEPARTM	32,660	32,660	32,660
	136 SHERIFF-CORONER	9,078	9,078	9,078
	180 SOCIAL SERVICES ADMINISTRATION	<u>400</u>	<u>400</u>	<u>400</u>
	TOTAL:	519,865	507,241	507,241
133 VICTIM/WITNESS ASSISTANCE	102 NON-DEPTL-OTHR FINCNG USE	45,340	43,512	43,512
	114 INFORMATION TECHNOLOGY DEPARTM	<u>10,533</u>	<u>10,533</u>	<u>10,533</u>
	TOTAL:	55,873	54,045	54,045
134 CHILD SUPPORT SERVICES	105 RISK MANAGEMENT	1,486	1,486	1,486
	113 GENERAL SERVICES	54,807	54,807	54,807
	114 INFORMATION TECHNOLOGY DEPARTM	94,886	94,886	94,886
	132 DISTRICT ATTORNEY	261,811	261,811	261,811
	136 SHERIFF-CORONER	<u>79,900</u>	<u>79,900</u>	<u>79,900</u>
	TOTAL:	492,890	492,890	492,890
135 PUBLIC DEFENDER	104 ADMINISTRATIVE OFFICE	0	35,000	35,000
136 SHERIFF-CORONER	102 NON-DEPTL-OTHR FINCNG USE	2,012,836	1,921,746	1,921,746
	113 GENERAL SERVICES	12,978	12,978	12,978
	114 INFORMATION TECHNOLOGY DEPARTM	80,212	80,212	80,212
	132 DISTRICT ATTORNEY	40,000	40,000	40,000
	139 PROBATION DEPARTMENT	35,427	35,427	35,427
	161 Mental Health	140,000	140,000	140,000
	180 SOCIAL SERVICES ADMINISTRATION	400	400	400
	184 LAW ENFORCEMENT MED CARE	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
	TOTAL:	2,381,853	2,290,763	2,290,763
137 ANIMAL SERVICES	102 NON-DEPTL-OTHR FINCNG USE	88,774	88,774	88,774
	113 GENERAL SERVICES	4,532	4,532	4,532
	114 INFORMATION TECHNOLOGY DEPARTM	9,198	9,198	9,198
	160 PUBLIC HEALTH DEPARTMENT	<u>150,643</u>	<u>145,558</u>	<u>145,558</u>
	TOTAL:	253,147	248,062	248,062
138 EMERGENCY SERVICES	102 NON-DEPTL-OTHR FINCNG USE	34,822	34,822	34,822
	104 ADMINISTRATIVE OFFICE	98,465	63,465	63,465
	113 GENERAL SERVICES	689	689	689
	114 INFORMATION TECHNOLOGY DEPARTM	<u>6,876</u>	<u>6,876</u>	<u>6,876</u>
	TOTAL:	140,852	105,852	105,852

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

REVENUE SOURCE	DEPARTMENT	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
139 PROBATION DEPARTMENT	102 NON-DEPTL-OTHR FINCNG USE	626,177	606,594	606,594
	113 GENERAL SERVICES	78,494	78,494	78,494
	114 INFORMATION TECHNOLOGY DEPARTM	62,855	62,855	62,855
	136 SHERIFF-CORONER	31,097	39,500	89,483
	161 Mental Health	369,536	369,536	369,536
	162 DRUG & ALCOHOL SERVICES	106,777	106,777	106,777
	180 SOCIAL SERVICES ADMINISTRATION	65,232	58,032	58,032
	184 LAW ENFORCEMENT MED CARE	534,226	534,226	534,226
	TOTAL:	1,874,394	1,856,014	1,905,997
140 COUNTY FIRE	102 NON-DEPTL-OTHR FINCNG USE	515,097	521,508	521,508
	113 GENERAL SERVICES	16,391	16,391	16,391
	114 INFORMATION TECHNOLOGY DEPARTM	2,550	2,550	2,550
	TOTAL:	534,038	540,449	540,449
141 AGRICULTURAL COMMISSIONER	102 NON-DEPTL-OTHR FINCNG USE	188,604	174,139	174,139
	113 GENERAL SERVICES	4,119	4,119	4,119
	114 INFORMATION TECHNOLOGY DEPARTM	23,940	23,940	23,940
	TOTAL:	216,663	202,198	202,198
142 PLANNING & BUILDING DEPARTMENT	102 NON-DEPTL-OTHR FINCNG USE	421,145	347,905	347,905
	113 GENERAL SERVICES	20,839	20,839	20,839
	114 INFORMATION TECHNOLOGY DEPARTM	53,157	53,157	53,157
	TOTAL:	495,141	421,901	421,901
160 PUBLIC HEALTH DEPARTMENT	102 NON-DEPTL-OTHR FINCNG USE	1,061,487	1,061,487	1,061,487
	105 RISK MANAGEMENT	23,697	23,697	23,697
	113 GENERAL SERVICES	210,244	210,244	210,244
	114 INFORMATION TECHNOLOGY DEPARTM	700,335	700,335	700,335
	136 SHERIFF-CORONER	0	3,200	3,200
	180 SOCIAL SERVICES ADMINISTRATION	133	133	133
	184 LAW ENFORCEMENT MED CARE	2,466	2,466	2,466
	TOTAL:	1,998,362	2,001,562	2,001,562
161 Mental Health	102 NON-DEPTL-OTHR FINCNG USE	1,684,292	1,684,292	1,684,292
	105 RISK MANAGEMENT	24,486	24,486	24,486
	113 GENERAL SERVICES	217,681	217,681	217,681
	114 INFORMATION TECHNOLOGY DEPARTM	319,357	319,357	319,357
	160 PUBLIC HEALTH DEPARTMENT	794,849	765,806	765,806
	162 DRUG & ALCOHOL SERVICES	82,154	82,154	82,154
	165 MENTAL HEALTH SERVICES ACT	21,032	21,032	21,032
	180 SOCIAL SERVICES ADMINISTRATION	6,133	6,133	6,133
	TOTAL:	3,149,984	3,120,941	3,120,941
162 DRUG & ALCOHOL SERVICES	102 NON-DEPTL-OTHR FINCNG USE	392,503	392,503	392,503
	105 RISK MANAGEMENT	11,429	11,429	11,429
	113 GENERAL SERVICES	135,003	135,003	135,003
	114 INFORMATION TECHNOLOGY DEPARTM	131,294	131,294	131,294
	139 PROBATION DEPARTMENT	132,805	132,805	132,805
	160 PUBLIC HEALTH DEPARTMENT	270,079	259,518	259,518
	161 Mental Health	36,320	36,320	36,320

SLO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

REVENUE SOURCE	DEPARTMENT	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
162 (Continued)	180 SOCIAL SERVICES ADMINISTRATION	733	733	733
	TOTAL:	1,110,166	1,099,605	1,099,605
163 SUSPECTED ABUSE RESPONSE TEAM	136 SHERIFF-CORONER	3,600	0	0
165 MENTAL HEALTH SERVICES ACT	102 NON-DEPTL-OTHR FINCNG USE	260,473	132,022	132,022
	113 GENERAL SERVICES	99	99	99
	139 PROBATION DEPARTMENT	0	76,797	76,797
	160 PUBLIC HEALTH DEPARTMENT	118,126	111,574	111,574
	161 Mental Health	145,828	199,562	199,562
	TOTAL:	524,526	520,054	520,054
180 SOCIAL SERVICES ADMINISTRATION	102 NON-DEPTL-OTHR FINCNG USE	3,904,541	3,904,541	3,904,541
	105 RISK MANAGEMENT	33,881	33,881	33,881
	107 AUDITOR-CONTROLLER	3,400	3,400	3,400
	113 GENERAL SERVICES	436,115	436,115	436,115
	114 INFORMATION TECHNOLOGY DEPARTM	872,675	872,675	872,675
	132 DISTRICT ATTORNEY	2,500	2,500	2,500
	136 SHERIFF-CORONER	773	773	773
	160 PUBLIC HEALTH DEPARTMENT	37,500	37,500	37,500
	161 Mental Health	118,633	118,633	118,633
	162 DRUG & ALCOHOL SERVICES	437,264	437,264	437,264
	TOTAL:	5,847,282	5,847,282	5,847,282
184 LAW ENFORCEMENT MED CARE	102 NON-DEPTL-OTHR FINCNG USE	82,105	82,105	82,105
	114 INFORMATION TECHNOLOGY DEPARTM	41	41	41
	160 PUBLIC HEALTH DEPARTMENT	151,594	150,269	150,269
	TOTAL:	233,740	232,415	232,415
186 VETERANS SERVICES	102 NON-DEPTL-OTHR FINCNG USE	14,629	14,629	14,629
	113 GENERAL SERVICES	1,417	1,417	1,417
	114 INFORMATION TECHNOLOGY DEPARTM	1,306	1,306	1,306
	TOTAL:	17,352	17,352	17,352
200 MAINTENANCE PROJECTS	113 GENERAL SERVICES	471,303	471,303	471,303
	TOTAL:	471,303	471,303	471,303
201 PUBLIC WORKS SPECIAL SERVICES	102 NON-DEPTL-OTHR FINCNG USE	92,233	92,233	92,233
215 FARM ADVISOR	102 NON-DEPTL-OTHR FINCNG USE	15,089	14,790	14,790
	113 GENERAL SERVICES	593	593	593
	114 INFORMATION TECHNOLOGY DEPARTM	6,535	6,535	6,535
	TOTAL:	22,217	21,918	21,918
350 CO MEDICAL SERVICES PROG	113 GENERAL SERVICES	22,366	22,366	22,366
	TOTAL INTRAFUND TRANSFERS	21,387,069	21,110,111	21,160,094

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
100	BOARD OF SUPERVISORS				
	4900010 IFR-ADMIN DEPT SUPPORT	2,944	0	0	0
101	NON-DEPARTMENTAL REVENUES				
	4000005 PROP. TAXES CURR. SECURED	85,984,423	84,800,000	84,257,963	84,257,963
	4000007 PROPERTY TAX-UNITARY	7,331,061	7,600,000	7,600,000	7,600,000
	4000010 SUPPLEMENTAL-CURR.SECURED	3,524,408	2,500,000	2,500,000	2,500,000
	4000015 REDEVELOPMENT AGENCY TAX	(3,211,033)	(3,000,000)	(3,000,000)	(3,000,000)
	4000025 PROP. TAXES CURR. UNSEC.	2,350,658	2,203,605	2,203,605	2,203,605
	4000030 SUPPLEMENTAL-CURR.UNSEC.	18,128	15,000	15,000	15,000
	4010005 PROP. TAXES PRIOR SECURED	(164,538)	(50,000)	(50,000)	(50,000)
	4010010 SUPPLEMENTL-PRIOR SECURED	(4,875)	0	0	0
	4010015 PROP. TAXES PRIOR UNSEC.	59,292	60,000	60,000	60,000
	4010020 SUPPLEMENTAL-PRIOR UNSEC	24,576	25,000	25,000	25,000
	4010025 REDEMPTION FEES	31,300	25,000	25,000	25,000
	4010035 PENALTIES-DELINQUENT TAX	129,454	60,000	60,000	60,000
	4010045 TLRP PROCEEDS	500,000	500,000	500,000	500,000
	4010050 SALES AND USE TAXES	6,393,909	5,900,000	5,900,000	5,900,000
	4010065 AIRCRAFT TAX	273,628	250,000	250,000	250,000
	4010070 PROPERTY TRANSFER TAX	1,367,511	1,600,000	1,600,000	1,600,000
	4010073 RACEHORSE TAX	5,578	10,000	10,000	10,000
	4010075 TRANSIENT OCCUPANCY TAX	6,137,320	6,200,000	6,200,000	6,200,000
	4010077 PROPERTY TAX IN-LIEU OF SALES	2,679,646	2,600,000	2,600,000	2,600,000
	4010078 PROPERTY TAX IN-LIEU OF VLF	27,370,583	27,300,000	27,300,000	27,300,000
	4050005 FRANCHISES-CABLE	747,404	750,000	750,000	750,000
	4050006 FRANCHISE FEES-PUB UTIL	1,568,037	1,460,000	1,460,000	1,460,000
	4050010 FRANCHISE FEES-GARBAGE	689,334	725,000	725,000	725,000
	4050011 FRANCHISE FEES-PETROLEUM	52	0	0	0
	4150000 INTEREST	1,055,642	800,000	800,000	800,000
	4200075 HOMEOWNER PROP TAX RELIEF	803,650	800,000	800,000	800,000
	4200275 OTHER STATE IN-LIEU TAXES	0	800	800	800
	4200285 OPEN SPACE SUBVENTION	980,089	1,000,000	1,000,000	0
	4250005 FED AID ENTITLEMNT LAND	371,800	625,000	625,000	625,000
	4250105 FEDERAL AID - OTHER	1,013,781	0	0	0
	4300015 OTHER GOV'T: RDA PASS THRU	1,720,330	1,300,000	1,300,000	1,300,000
	4350315 AMBULANCE REIMBURSEMENT	40,000	40,000	40,000	40,000
	4350655 SEPARATE TAX BILL COSTS	79,489	90,000	90,000	90,000
	4350720 SUPPLEMENTAL ROLL-5% ADMN	800,152	750,000	750,000	750,000
	4351080 TOBACCO SETTLEMENT	79,590	0	0	0
	4352240 SB2557 PROPERTY TAX ADMIN FEE	1,762,297	1,400,000	1,400,000	1,400,000
	4550000 OTHER REVENUE	7,774	4,000	4,000	4,000
	4550120 CONTRIBUTIONS - NON GOVTL	101	0	0	0
	4550200 INVOICE VARIANCES	48	5	5	5
	4909085 IFR-JE-SB 2557	311,060	300,000	300,000	300,000
	TOTAL:	152,831,659	148,643,410	148,101,373	147,101,373
102	NON-DEPTL-OTHR FINCG USE				
	4010045 TLRP PROCEEDS	1,000,000	0	0	0
	4200235 STATE OFF HWY MTR VH FEES	77,614	0	0	0
	4350235 BILLINGS OH-OUTSIDE AGENCIES	75,032	64,978	64,978	64,978
	4350641 CIVIL SPECIAL FEE GC26746	0	0	102,638	102,638
	4900060 IFR-INT SETT-CO WIDE OVERHEAD	0	3,919,183	3,919,183	3,919,183
	4909090 IFR-JE ALLOC-CO-WIDE OVERHEAD	3,555,362	0	0	0

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
102	(Continued)				
	6000000 OPERATING TRANSFERS IN	3,800,967	0	1,000,000	1,000,000
	6000130 TRANSFER IN FR AUTOMATION REPL	574,006	0	0	0
	6000135 TRFR IN FOR DEBT SERVICE	31,206	0	0	0
	6001000 INTERNAL LOAN REPAYMENT-PRIN	449,127	2,000,000	6,000,000	6,000,000
	6001001 INTERNAL LOAN REPAYMENT-INT	53,356	0	0	0
	TOTAL:	9,616,670	5,984,161	11,086,799	11,086,799
104	ADMINISTRATIVE OFFICE				
	4351065 PUB INFO SALE-COMP FILES	261	234	234	234
	4550070 EMPLOYEE REIMBURSEMENTS	0	50	50	50
	4909001 IFR-JE-ADMIN OFFICE	35,560	32,512	32,512	32,512
	TOTAL:	35,821	32,796	32,796	32,796
105	RISK MANAGEMENT				
	4909005 IFR-JE-RISK MGMT	801,191	294,519	294,519	294,519
	4909999 IFR-CONVERSION ACCOUNT	0	542,671	542,671	542,671
	6000000 OPERATING TRANSFERS IN	10,504	0	0	0
	TOTAL:	811,695	837,190	837,190	837,190
106	CONTRIBUTIONS TO OTHER AGENCIE				
	4351080 TOBACCO SETTLEMENT	415,559	420,000	420,000	420,000
	4550120 CONTRIBUTIONS - NON GOVTL	5,983	0	0	0
	TOTAL:	421,542	420,000	420,000	420,000
107	AUDITOR-CONTROLLER				
	4010045 TLRP PROCEEDS	250,000	250,000	250,000	250,000
	4200035 SB90 STATE MANDATED COSTS	0	21,313	21,313	21,313
	4200065 STATE AID-NUCLEAR PLANNG	3,859	0	3,661	3,661
	4350255 BILLINGS TO OUTSIDE AGENCIES	180	300	300	300
	4350400 ADMINISTRATIVE SERVICES	114,483	174,945	186,345	186,345
	4350404 ADMIN FEE - GC 29412	42,595	21,000	21,000	21,000
	4350405 SPECIAL ASSESSMENT FEES	144,308	157,450	157,450	157,450
	4350740 COBRA MED INS ADMIN FEE	713	800	800	800
	4350820 WASTE TIPPING FEES-AB 939	14,496	14,300	14,300	14,300
	4351055 BOOK,PAMPHLT,BROCHR SALES	286	300	300	300
	4550000 OTHER REVENUE	30,638	300	300	300
	4550100 1915 BOND ACT ASSESSMENT	7,500	4,600	4,600	4,600
	4909010 IFR-JE-AUDITOR/CONTROLLER	30,000	30,000	30,000	30,000
	6000005 OTI PROCEEDS INTRAFUND	574,006	0	0	0
	TOTAL:	1,213,064	675,308	690,369	690,369
108	TREAS-TAX COLL-PUBLIC ADM				
	4010030 DELINQUENT/COST REIMBRSM	112,282	102,000	102,000	102,000
	4010076 SALE OF TAX DEEDED PROP.	6,900	7,950	7,950	7,950
	4050020 BUSINESS LICENSES	93,008	95,442	95,442	95,442
	4050150 TOBACCO RETAILERS LICENSES	4,680	3,498	3,498	3,498
	4350395 RED INSTALLMENT PLAN FEE	4,641	4,465	4,465	4,465
	4350400 ADMINISTRATIVE SERVICES	944,819	981,646	981,646	981,646
	4350415 PROP.REDEMP.T.SEARCH FEES	8,949	8,692	8,692	8,692
	4350441 SEGREGATIONS FEE	70	152	152	152
	4350445 DMV DELINQUENT VESSEL FEE	776	1,040	1,040	1,040
	4350450 UNSEC DELINQUENT COLL FEE	15,445	23,000	23,000	23,000
	4350581 ESTATE FEES	17,993	37,866	37,866	37,866
	4350920 MOBL HOME DUP TX CLEARNCE	161	150	150	150
	4350950 MISCELLANEOUS FEES	208	840	840	840

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
108	(Continued)				
	4351065 PUB INFO SALE-COMP FILES	2,719	2,014	2,014	2,014
	4352255 BULK TRANSFER FEE	942	1,150	1,150	1,150
	4352260 SUBDIVISION/PARCEL TRACT MAP	4,614	6,205	6,205	6,205
	4550000 OTHER REVENUE	39,952	3,000	3,000	3,000
	4550015 LIBRARY CARD ACCESS FEES	6,876	6,400	6,400	6,400
	4550050 TAX DEPT RETRND CHECK FEE	6,683	6,600	6,600	6,600
	4550062 ADV COSTS TX DEEDED PROP	372	636	636	636
	4550090 SERVICE CHGE RETRND CHKS	9,017	10,125	10,125	10,125
	4550160 CASH OVERAGES	2,212	2,600	2,600	2,600
	4550200 INVOICE VARIANCES	7	0	0	0
	TOTAL:	1,283,326	1,305,471	1,305,471	1,305,471
109	ASSESSOR				
	4200035 SB90 STATE MANDATED COSTS	0	2,000	2,000	2,000
	4200065 STATE AID-NUCLEAR PLANNG	0	0	16,880	16,880
	4200315 ST-AB818 PROPERTY TAX ADMIN	60,000	0	0	0
	4350770 CUTS & COMBINATN REQUESTS	4,316	5,000	5,000	5,000
	4351010 OTHER SERVICE CHARGES	25,849	50,000	50,000	50,000
	4351060 MAP SALES	948	500	500	500
	4351065 PUB INFO SALE-COMP FILES	19,895	20,000	20,000	20,000
	4550000 OTHER REVENUE	235	0	0	0
	TOTAL:	111,243	77,500	94,380	94,380
110	CLERK/RECORDER				
	4200035 SB90 STATE MANDATED COSTS	0	266,082	266,082	266,082
	4200170 STATE AID - OTHER	596,868	10,000	10,000	10,000
	4350255 BILLINGS TO OUTSIDE AGENCIES	3,346	67,824	67,824	67,824
	4350430 ELECTION SERVICES	452,735	79,000	79,000	79,000
	4350465 INVOLUNTARY LIEN NOTICES	16,704	20,000	20,000	20,000
	4350625 RECORDER'S SPECL PROJECTS	707,049	916,711	786,711	786,711
	4350630 RECORDG FEE-MICROGRAPHICS	104,784	40,540	40,540	40,540
	4350632 Rec Fees-Real Estate Fraud GC	3,679	0	0	0
	4350635 RECORDING FEES	674,175	601,000	601,000	601,000
	4350640 RECORDING FEES-VHS	2,768	2,714	2,714	2,714
	4350935 OTHER CLERK FEES	359,342	456,000	456,000	456,000
	4350995 PAR MAP CHECKING THRU T/A	2,072	0	0	0
	4550160 CASH OVERAGES	3,406	0	0	0
	4900299 IFR-INT SETT-ALL OTHER DEPTS	2,222	0	0	0
	TOTAL:	2,929,150	2,459,871	2,329,871	2,329,871
111	COUNTY COUNSEL				
	4200065 STATE AID-NUCLEAR PLANNG	1,620	2,356	2,356	2,356
	4350460 LEGAL SERVICES	31,430	37,800	37,800	37,800
	4350581 ESTATE FEES	26,131	0	0	0
	4350585 GUARDIANSHIP FEES	19,340	9,000	9,000	9,000
	4550065 OTHER REIMBURSEMENTS	211	0	0	0
	4909035 IFR-JE-COUNTY COUNSEL	130,060	105,000	105,000	105,000
	TOTAL:	208,792	154,156	154,156	154,156
112	HUMAN RESOURCES				
	4200065 STATE AID-NUCLEAR PLANNG	802	3,978	3,978	3,978
	4350835 COPYING FEES	138	240	240	240
	4550000 OTHER REVENUE	185	0	0	0
	4550070 EMPLOYEE REIMBURSEMENTS	23	0	0	0

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT		REVENUE TYPE	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
112	(Continued)	4909030 IFR-JE-PERSONNEL	82,670	87,065	87,065	87,065
		TOTAL:	83,818	91,283	91,283	91,283
113	GENERAL SERVICES	4050130 MISC PERMITS	35,013	10,000	10,000	10,000
		4150015 COMMUNICATION LEASE FACIL	7,200	7,600	7,600	7,600
		4150020 RENT-LAND/BLDG-SHORT TERM	11,264	70,263	70,263	70,263
		4150025 RENT-LAND/BLDG-LONG TERM	150,524	136,888	136,888	136,888
		4150035 RENTAL OF VETERANS BLDGS.	71,376	70,000	70,000	70,000
		4200065 STATE AID-NUCLEAR PLANNG	14,546	0	0	0
		4350245 OTHER BILLINGS TO COURTS	432,020	462,710	462,710	462,710
		4350255 BILLINGS TO OUTSIDE AGENCIES	40,619	0	0	0
		4350680 VENDING MACHINE REVENUE	16	0	0	0
		4350890 INCOME FROM CONCESSIONS	11,397	18,200	18,200	18,200
		4550000 OTHER REVENUE	21,214	0	0	0
		4550065 OTHER REIMBURSEMENTS	14,442	17,266	17,266	17,266
		4550080 OTHER SALES	13,197	10,000	10,000	10,000
		4550090 SERVICE CHGE RETRND CHKS	25	0	0	0
		4550200 INVOICE VARIANCES	1,596	0	0	0
		4900100 IFR-INT SETT-GEN SRVS S/S BILL	1,223,392	1,449,901	1,449,901	1,449,901
		4900130 IFR-INT SETT-MAINT PROJECTS	0	29,198	29,198	29,198
		4901000 IFR-OVERHEAD-OH ALLOCATIONS	190,657	0	0	0
		4901020 IFR-OVERHEAD-AGR	4,586	0	0	0
		4902030 IFR-MANUAL COST ALLOC-POSTAGE	50,228	63,942	63,942	63,942
		4903010 IFR-IAA-LABOR-REG	395,250	499,488	499,488	499,488
		4903050 IFR-IAA-LABOR-NON PRODUCTION	788	0	0	0
		4904000 IFR-IS-W/O SETTLEMENT	13,275	89,864	89,864	89,864
		4909025 IFR-JE-GENERAL SERVICES	190,954	78,362	78,362	78,362
		TOTAL:	2,893,579	3,013,682	3,013,682	3,013,682
114	INFORMATION TECHNOLOGY DEPARTM	4150015 COMMUNICATION LEASE FACIL	1,600	0	0	0
		4200065 STATE AID-NUCLEAR PLANNG	73,436	231,391	231,391	231,391
		4350245 OTHER BILLINGS TO COURTS	1,307,721	1,081,811	1,081,811	1,081,811
		4350520 ITD BILL OUTSIDE AGENCIES	185,458	87,309	87,309	87,309
		4350525 ITD BILL OUTSIDE AGENCIES COMM	200,054	30,789	30,789	30,789
		4550045 REFUNDS/EXCISE TAX	120	0	0	0
		4550200 INVOICE VARIANCES	156	0	0	0
		4900010 IFR-ADMIN DEPT SUPPORT	17,897	20,000	20,000	20,000
		4900080 IFR-INT SETT-ITD NETWORK SVCS	221,353	223,153	223,153	223,153
		4900140 IFR-INT SETT-ITD ENTERPRISE SV	148,669	253,748	253,748	253,748
		4900190 IFR-INT SETT-ITD DPTMTL SVCS	1,012,320	28,365	28,365	28,365
		4900200 IFR-INT SETT-ITD RADIO COMM	19,079	29,215	29,215	29,215
		4902010 IFR-MANUAL COST ALLOC-ITD VOIC	172,821	199,629	199,629	199,629
		4909015 IFR-JE-ITD	18,148	0	0	0
		TOTAL:	3,378,832	2,185,410	2,185,410	2,185,410
130	WASTE MANAGEMNT	4050130 MISC PERMITS	12,735	31,500	31,500	31,500
		4550195 PENALTIES	2,357	0	0	0
		TOTAL:	15,092	31,500	31,500	31,500

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2008-09	2009-10	2009-10	2009-10
		ACTUAL	REQUESTED	RECOMMENDED	ADOPTED
132 DISTRICT ATTORNEY	4100045 VEHICLE FORFEITURES-VC14607.6	0	2,000	2,000	2,000
	4100140 SMALL CLAIMS ADVISORY FEE	10,746	10,800	10,800	10,800
	4100165 SETTLEMENTS/JUDGEMENTS	31,250	84,000	84,000	84,000
	4100206 ASSET FORFEITURES	53,033	14,000	40,000	40,000
	4100220 BLOOD ALCOHOL FINES	48,744	68,000	68,000	68,000
	4200035 SB90 STATE MANDATED COSTS	0	268,925	268,932	268,932
	4200045 STATE AID- EXTRADITION	(13,807)	80,000	80,000	80,000
	4200080 STATE REIMB-CMC/ASH CASES	606,463	440,000	440,000	440,000
	4200090 ST AID-INS FRAUD INVESTIG	176,188	163,260	273,260	273,260
	4200095 ST AID-DMV-VEH CRIME INV	131,197	160,000	160,000	160,000
	4200105 STATE AWARDED GRANTS	249,240	247,323	247,323	247,323
	4200135 ST AID PROP 36 SUBSTANCE ABUSE	8,322	7,499	7,499	7,499
	4200170 STATE AID - OTHER	21,250	15,000	15,000	15,000
	4200255 ST AID-PUBLIC SAFETY SRVC	2,385,969	2,560,833	2,560,833	2,560,833
	4200305 ST AID - SLESF	55,322	78,086	78,086	78,086
	4350255 BILLINGS TO OUTSIDE AGENCIES	63,138	66,559	66,559	66,559
	4350400 ADMINISTRATIVE SERVICES	135,712	185,000	185,000	185,000
	4350435 DEFERRED ENTRY OF JUDGMENT	90,755	115,000	115,000	115,000
	4350835 COPYING FEES	8,345	0	0	0
	4550000 OTHER REVENUE	482,003	160,000	239,000	239,000
	4550011 SETTLEMENTS-ENVIRONMENTAL	0	70,000	70,000	70,000
4550120 CONTRIBUTIONS - NON GOVTL	10,135	0	0	0	
4550160 CASH OVERRAGES	115	0	0	0	
TOTAL:	4,554,120	4,796,285	5,011,292	5,011,292	
133 VICTIM/WITNESS ASSISTANCE	4050111 DOMESTIC VIOLENCE FEES	58,544	58,544	58,544	58,544
	4200080 STATE REIMB-CMC/ASH CASES	72,976	52,500	52,500	52,500
	4200105 STATE AWARDED GRANTS	330,462	319,859	316,978	347,368
	4250105 FEDERAL AID - OTHER	160,090	198,944	211,330	211,330
	4550000 OTHER REVENUE	43,241	9,000	27,645	27,645
TOTAL:	665,313	638,847	666,997	697,387	
134 CHILD SUPPORT SERVICES	4200150 ST AID - CHILD SUP ADMIN	1,188,512	1,567,159	1,575,908	1,575,908
	4250140 FED AID-CHILD SUP ADMIN	3,179,347	3,042,134	3,059,116	3,059,116
	4250145 FED AID-INCENTIVES	271,184	0	0	0
	4550000 OTHER REVENUE	50,950	70,292	70,292	70,292
	6000120 TRANSFERS IN FROM GEN FND	0	14,620	0	0
TOTAL:	4,689,993	4,694,205	4,705,316	4,705,316	
135 PUBLIC DEFENDER	4200035 SB90 STATE MANDATED COSTS	0	79,909	91,342	91,342
	4200080 STATE REIMB-CMC/ASH CASES	272,079	174,500	174,500	174,500
	4350425 PUBLIC DEFENDR SRVS-ADULT	0	313,170	313,170	313,170
	4350457 PUBLIC DEFENDER REIMBURSEMENT	440,915	0	0	0
	4350580 REIMB JUV COURT PROF FEES	39,523	43,540	43,540	43,540
TOTAL:	752,517	611,119	622,552	622,552	
136 SHERIFF-CORONER	4050095 FINGER PRINTING FEES	10,305	9,500	9,500	9,500
	4050100 EXPLOSIVE PERMITS	1,125	1,200	1,200	1,200
	4050110 GUN PERMITS	3,507	2,200	2,200	2,200
	4050145 SUBPOENA DUCES TECUM GC 1563	1,685	0	0	0

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT		REVENUE TYPE	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
136	(Continued)	4050165 NOTARY FEE GC 8211	725	0	0	0
		4050170 REPOSSESSION OF VEHICLE GC 267	1,275	0	0	0
		4100130 LAB FEE-PC1463.14	47,290	69,000	69,000	69,000
		4100206 ASSET FORFEITURES	254,792	0	0	0
		4100230 PENALTY AS-FINGERPRINT ID	166,576	160,323	160,323	160,323
		4100255 OFF-HIGHWAY MOTOR FINES	0	0	33,692	33,692
		4100337 REGISTRATION FEE-VC 9250.19	211,401	0	0	158,290
		4200035 SB90 STATE MANDATED COSTS	5,599	6,500	12,447	12,447
		4200065 STATE AID-NUCLEAR PLANNG	11,327	15,500	15,500	15,500
		4200080 STATE REIMB-CMC/ASH CASES	162,902	25,000	25,000	25,000
		4200095 ST AID-DMV-VEH CRIME INV	155,715	147,500	147,500	147,500
		4200105 STATE AWARDED GRANTS	1,142,359	1,194,138	1,186,781	1,186,781
		4200125 STATE REIMB FOR DNA TESTING	45,176	58,932	58,932	67,432
		4200140 ST REV-PAROLE HOLDS	291,548	342,000	342,000	342,000
		4200145 ST AID - ILLEGAL PLANT SUPPR	(3,303)	0	0	0
		4200170 STATE AID - OTHER	256,880	178,760	178,760	178,760
		4200255 ST AID-PUBLIC SAFETY SRVC	10,756,535	11,544,866	11,544,866	11,544,866
		4200305 ST AID - SLESF	254,627	204,603	204,603	204,603
		4250050 FED AID-LLEBG GRANT	7,562	0	0	0
		4250095 FEDERAL-GRANTS	134,752	0	0	0
		4250105 FEDERAL AID - OTHER	414,308	65,000	128,015	128,015
		4300005 OTHER GOVT AGENCY REVENUE	39,876	37,832	37,832	37,832
		4350209 REVENUE TRANSFER FROM TRUST FU	250,000	267,209	267,209	275,059
		4350250 SHERIFF BLNGS - COURT SECUR	3,631,844	3,984,262	3,984,262	3,984,262
		4350320 INMATE ASSISTANCE REIMBRS	1,054	800	800	800
		4350325 BOOKING FEES-INDIVIDUALS	0	1,500	1,500	1,500
		4350340 JUVENILE INFORMAL SUPERVISION	89,840	58,000	58,000	58,000
		4350550 HOME DETENTION PROGRAM	269,995	212,000	212,000	212,000
		4350560 ALTERNATIVE WORK PROG REV	135,687	112,250	112,250	112,250
		4350565 WEEKENDER PROGRAM	100	0	0	0
		4350567 ALT SENTENCING PROG	1,690	0	0	0
		4350570 CIVIL PROCESS SERVICE	122,936	118,000	118,000	118,000
		4350616 LAW ENFORCEMENT SERVICES	91,336	73,098	73,098	73,098
		4350620 BOOKING FEES (SB 2557)	410,681	410,680	410,680	410,680
		4350641 CIVIL SPECIAL FEE GC26746	118,757	0	0	0
		4351080 TOBACCO SETTLEMENT	145,371	140,000	140,000	140,000
		4550000 OTHER REVENUE	4,267	10,000	10,000	10,000
		4550020 REV APPLICABLE PRIOR YRS	15,346	0	0	0
		4550065 OTHER REIMBURSEMENTS	3,644	1,150	1,150	1,150
		4550075 EMPL MEALS/IN-HOUSE FOOD	2,207	2,200	2,200	2,200
		4550145 CO CONTRIBUTION FOR EMPLOY	150	0	0	0
		4550200 INVOICE VARIANCES	130	0	0	0
		4900220 IFR-INT SETT-SHERIFF SUPPORT	519,474	518,697	518,697	518,697
		4909055 IFR-JE-SHERIFF	954	0	0	0
		TOTAL:	20,190,007	19,972,700	20,067,997	20,242,637
137	ANIMAL SERVICES	4050015 ANIMAL LICENSES	370,586	400,000	400,000	400,000
		4050130 MISC PERMITS	30,671	27,000	27,000	27,000
		4200035 SB90 STATE MANDATED COSTS	0	124,599	124,599	124,599
		4250105 FEDERAL AID - OTHER	13,593	0	0	0

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2008-09	2009-10	2009-10	2009-10
		ACTUAL	REQUESTED	RECOMMENDED	ADOPTED
137 (Continued)	4300005 OTHER GOVT AGENCY REVENUE	841,593	964,612	964,612	964,612
	4350400 ADMINISTRATIVE SERVICES	4,116	2,970	2,970	2,970
	4350595 HUMANE SERVICES	53,617	59,625	59,625	59,625
	4350600 IMPOUND FEES	40,359	50,000	50,000	50,000
	4350605 BOARDING FEES	19,294	25,000	25,000	25,000
	4350610 ANIMAL PLACEMENT	54,235	155,000	155,000	155,000
	4550000 OTHER REVENUE	17,615	10,000	10,000	10,000
	4550160 CASH OVERRAGES	10	0	0	0
	4550200 INVOICE VARIANCES	14	10	10	10
	TOTAL:	1,445,703	1,818,816	1,818,816	1,818,816
138 EMERGENCY SERVICES	4200065 STATE AID-NUCLEAR PLANNG	590,292	1,077,191	1,094,191	1,094,191
	4200095 ST AID-DMV-VEH CRIME INV	98,335	0	0	0
	4200215 STATE - HEALTH ADMIN.	0	71,959	71,959	71,959
	4250085 FEDERAL AID - SECURITY	19,123	0	0	0
	4250095 FEDERAL-GRANTS	14,165	58,550	58,550	58,550
	4250105 FEDERAL AID - OTHER	0	29,799	29,799	29,799
	4250136 FED AID - PUBLIC HEALTH SECURI	82,022	0	0	0
	4550070 EMPLOYEE REIMBURSEMENTS	0	250	250	250
	TOTAL:	803,937	1,237,749	1,254,749	1,254,749
139 PROBATION DEPARTMENT	4100055 PROBA DRUG FEE-PC1203.1AB	2,264	5,000	5,000	5,000
	4100155 SUPERIOR COURT FINES-BASE	65,277	34,500	34,500	34,500
	4100225 AIDS EDUCATION FINE-PC264	296	240	240	240
	4100270 HEALTH/SAFETY FINES/FORFT	20,817	14,000	14,000	14,000
	4100391 ELECTRONIC MONITORING FEE	17	0	0	0
	4100465 DNA Database	38,501	41,514	41,514	41,514
	4200005 ST RLGN-SALES TX-SOC SRVC	240,572	240,572	240,572	240,572
	4200035 SB90 STATE MANDATED COSTS	0	25,000	47,542	47,542
	4200080 STATE REIMB-CMC/ASH CASES	93,518	30,500	30,500	30,500
	4200105 STATE AWARDED GRANTS	784,128	925,655	925,655	925,655
	4200135 ST AID PROP 36 SUBSTANCE ABUSE	213,544	192,426	192,426	192,426
	4200170 STATE AID - OTHER	457,209	550,697	550,697	550,697
	4200255 ST AID-PUBLIC SAFETY SRVC	2,802,709	3,008,115	3,008,115	3,008,115
	4200295 ST-10% SBOC VOC REBATE	3,011	8,000	8,000	8,000
	4200305 ST AID - SLESF	731,303	778,857	778,857	703,240
	4250095 FEDERAL-GRANTS	13,689	0	0	0
	4250110 FEDERAL - WELFARE ADMIN	2,045,155	1,655,625	1,655,625	1,655,625
	4250125 FED AID-NUTRITION PROGRAM	33,126	50,000	0	0
	4300005 OTHER GOVT AGENCY REVENUE	340,976	399,900	419,900	419,900
	4350335 MONITORING FEE-PC1203.1B	166,283	298,000	298,000	298,000
	4350345 DIVERSN MONITRG-PC1001.53	29	0	0	0
	4350365 CHANGE OF PLEA	799	650	650	650
	4350370 PROBA MGMNT FEE-ADULTS	10,711	21,000	21,000	21,000
	4350380 SENTENCING REPORT FEE	54,392	101,000	101,000	101,000
	4350385 RESTITN COLL FEE-PC1203.1	115,779	202,675	202,675	202,675
	4350390 RECORD SEALING FEE	1,083	3,300	3,300	3,300
	4350400 ADMINISTRATIVE SERVICES	1,057,132	100	100	100
	4350435 DEFERRED ENTRY OF JUDGMENT	123	0	0	0
	4350455 OTHER COURT-ORDERED REIMB	0	500	500	500

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2008-09	2009-10	2009-10	2009-10
		ACTUAL	REQUESTED	RECOMMENDED	ADOPTED
139 (Continued)	4350457 PUBLIC DEFENDER REIMBURSEMENT	106,567	280,484	280,484	280,484
	4350470 INSTALLMENT FEES	(42)	0	0	0
	4350475 PROCESSING FEES	60,450	88,700	88,700	88,700
	4350560 ALTERNATIVE WORK PROG REV	146	0	0	0
	4350790 INST.CARE-JUVENILE HALL	25,343	37,000	37,000	37,000
	4350800 INSTITUTIONAL CARE/SERVCE	0	50	50	50
	4550000 OTHER REVENUE	10,902	382,468	382,468	382,468
	4550070 EMPLOYEE REIMBURSEMENTS	0	10	10	10
	4550075 EMPL MEALS/IN-HOUSE FOOD	90	300	0	0
	4550160 CASH OVERAGES	1	0	0	0
	4550200 INVOICE VARIANCES	7	0	0	0
	TOTAL:	9,495,907	9,376,838	9,369,080	9,293,463
140 COUNTY FIRE	4050035 PLAN CHECK FEES	201,964	250,000	250,000	250,000
	4150020 RENT-LAND/BLDG-SHORT TERM	9,264	5,000	5,000	5,000
	4200065 STATE AID-NUCLEAR PLANNG	22,636	22,000	22,000	22,000
	4200255 ST AID-PUBLIC SAFETY SRVC	1,940,612	2,082,837	2,082,837	2,082,837
	4250105 FEDERAL AID - OTHER	151,389	0	0	0
	4350310 FIRE SUPPRESSION/COST REI	367,789	50,000	201,000	201,000
	4350315 AMBULANCE REIMBURSEMENT	134,287	142,898	142,898	142,898
	4350530 FIRE PROTECTION SERVICES	1,767,865	1,834,172	1,834,172	1,834,172
	4351065 PUB INFO SALE-COMP FILES	1,190	0	0	0
	4550010 SEMINAR/CONF/WORKSHOP FEE	77,191	60,000	60,000	60,000
	4550055 SALE OF FIXED ASSETS	1,425	0	0	0
	4550065 OTHER REIMBURSEMENTS	6,756	0	0	0
	4550200 INVOICE VARIANCES	103	0	0	0
	4909070 IFR-JE-CDF	420,208	436,347	436,347	436,347
	6000145 OPR TRF IN - PFF FIRE	350,000	0	0	0
	TOTAL:	5,452,679	4,883,254	5,034,254	5,034,254
141 AGRICULTURAL COMMISSIONER	4050065 LAND USE PERMITS	92,320	50,000	50,000	50,000
	4050105 OTHER LICENSES AND PERMIT	159,002	198,760	198,760	198,760
	4100260 AGRICULTURE FINES	24,460	0	0	0
	4200055 STATE AID FOR AGRICULTURE	1,011,144	858,450	932,450	932,450
	4200065 STATE AID-NUCLEAR PLANNG	72,039	52,300	52,300	52,300
	4200226 ST AID-GAS TAX-UNCLAIMED	1,109,917	1,044,000	1,044,000	1,044,000
	4250105 FEDERAL AID - OTHER	564,811	498,069	498,069	498,069
	4300005 OTHER GOVT AGENCY REVENUE	0	4,750	4,750	4,750
	4350540 AGRICULTURAL SERVICES	71,095	65,000	65,000	65,000
	4350545 RODENT CONTROL	30,725	0	0	0
	4350555 STANDARDIZATION INSPECTS	4,070	8,000	8,000	8,000
	4550000 OTHER REVENUE	4,586	2,500	2,500	2,500
	4550065 OTHER REIMBURSEMENTS	2,977	0	0	0
	4550200 INVOICE VARIANCES	89	0	0	0
	4909000 IFR-JOURNAL ENTRY ALLOCATIONS	3,160	0	0	0
	4909999 IFR-CONVERSION ACCOUNT	0	700	700	700
	TOTAL:	3,150,395	2,782,529	2,856,529	2,856,529

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2008-09	2009-10	2009-10	2009-10
		ACTUAL	REQUESTED	RECOMMENDED	ADOPTED
142	PLANNING & BUILDING DEPARTMENT				
	4050020 BUSINESS LICENSES	2,800	2,444	2,444	2,444
	4050025 BUILDING PERMITS	1,196,668	1,055,664	1,055,664	1,055,664
	4050030 GRADING PERMITS	11,429	0	0	0
	4050035 PLAN CHECK FEES	1,131,829	965,244	965,244	965,244
	4050040 SUB PERMITS-MECH EL PLUMB	115,688	0	0	0
	4050043 BLDG STANDARDS ADMIN	172	0	0	0
	4050065 LAND USE PERMITS	610,047	749,202	749,202	749,202
	4050070 PLOT PLANS	257,457	164,209	164,209	164,209
	4050075 GENERAL PLAN AMENDMENTS	41,164	41,478	41,478	41,478
	4050080 AGRICULTURAL PRESERVE FEE	8,392	79,957	79,957	79,957
	4050085 SUBDIVISION PERMITS	300,138	433,107	433,107	433,107
	4050090 SPECIFIC PLANS	35,000	0	0	0
	4050105 OTHER LICENSES AND PERMIT	24,438	27,337	27,337	27,337
	4100010 LAND USE FINES	8,000	5,500	5,500	5,500
	4100180 BLDG CODE INVESTIG FEES	73,025	63,600	63,600	63,600
	4200065 STATE AID-NUCLEAR PLANNG	2,670	5,000	5,000	5,000
	4200170 STATE AID - OTHER	444	0	0	0
	4200205 ST AID - REIMB	10,000	0	0	0
	4250175 FED AID-EECBG	0	0	0	316,667
	4350106 APPEAL FEE	560	0	0	0
	4350109 AFFORDABLE HOUSING IMPACT FEE	233	0	0	0
	4350209 REVENUE TRANSFER FROM TRUST FU	6,993	0	0	50,000
	4350295 PREAPPLICATION PROCESS	42,826	26,544	26,544	26,544
	4350350 MITIGATION FEE-AIR	359	460	460	460
	4350400 ADMINISTRATIVE SERVICES	177,671	200,000	200,000	200,000
	4350480 ENVIRONMNTL ASSESSMT FEES	186,719	225,556	225,556	225,556
	4350485 LAFCO PROCESSING FEES	5,578	0	0	0
	4350490 PUBLICATION FEES	296	1,818	1,818	1,818
	4350515 ALLOCATION ADMIN FEE	15,175	14,416	14,416	14,416
	4350650 DEVELOPMENT FEE- ADMIN	28,471	27,800	27,800	27,800
	4350665 ROAD ABANDONMENT FEE	36,040	49,414	49,414	49,414
	4350675 CURB & GUTTER WAIVERS	3,737	1,752	1,752	1,752
	4350950 MISCELLANEOUS FEES	81,999	79,969	79,969	79,969
	4351010 OTHER SERVICE CHARGES	1,810	1,500	1,500	1,500
	4351055 BOOK,PAMPHLT,BROCHR SALES	5,618	4,000	4,000	4,000
	4550000 OTHER REVENUE	14,486	13,500	13,500	13,500
	4550085 NUISANCE ABATEMENT	24,920	6,402	6,402	16,402
	4550150 MICROFILM	1,631	0	0	0
	4900090 IFR-INT SETT-PLANNING	52,150	0	0	0
	4909080 IFR-JE-PLANNING	258,257	226,000	226,000	342,264
	TOTAL:	4,774,890	4,471,873	4,471,873	4,964,804
143	COURT OPERATIONS				
	4100005 50% EXCESS MOE REVENUE-ST	(523,033)	(510,000)	(510,000)	(510,000)
	4100015 RED LIGHT - VC21453, 54, 57	166,305	95,000	95,000	95,000
	4100085 TRAFFIC SCH-VC42007.1(\$24)	353,134	250,000	250,000	250,000
	4100090 CNTY FIX IT-VC 40611	32,215	26,000	26,000	26,000
	4100100 CO-FAILURE TO APPEAR(FTA)	11,211	9,000	9,000	9,000
	4100105 CO MOTOR VEH/CRIM FINES	1,277,000	950,000	950,000	950,000
	4100135 CITIES FIX IT-VC40611	13,626	8,500	8,500	8,500
	4100195 TRAFFIC SCHOOL FEES	1,127,164	650,000	650,000	650,000

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT		REVENUE TYPE	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
143	(Continued)	4100220 BLOOD ALCOHOL FINES	0	0	152,000	152,000
		4100265 BUSINESS & PROFESSIONS	(5,352)	(4,500)	(4,500)	(4,500)
		4100270 HEALTH/SAFETY FINES/FORFT	1,829	1,500	1,500	1,500
		4100285 CITIES- ALL MISDEMEANORS	30,736	29,500	29,500	29,500
		4100300 CITY MOTOR VEHICLE FINES	137,244	115,000	115,000	115,000
		4100310 ST PENALTY F&GAME-PC1464	(3,317)	4,000	4,000	4,000
		4100340 ST PENALTY ASSMNTS-PC1464	643,849	550,000	550,000	550,000
		4100390 TRAFFIC SCHOOL FEES - CITY	34,425	29,000	29,000	29,000
		4350635 RECORDING FEES	205,531	140,000	140,000	140,000
		TOTAL:	3,502,567	2,343,000	2,495,000	2,495,000
160	PUBLIC HEALTH DEPARTMENT	4050120 BURIAL PERMITS	4,686	4,500	4,500	4,500
		4050150 TOBACCO RETAILERS LICENSES	12,377	14,530	14,530	14,530
		4100065 CHILD RESTRNT FEE-COUNTY	1,768	1,600	1,600	1,600
		4100070 CHILD RESTRAINT FEE-CITY	436	1,200	1,200	1,200
		4100225 AIDS EDUCATION FINE-PC264	380	0	0	0
		4100366 ADM PENALTY-HS 25187	244,000	175,000	175,000	175,000
		4150000 INTEREST	2,813	3,000	3,000	3,000
		4200005 ST RLGN-SALES TX-SOC SRVC	172,500	158,700	158,700	158,700
		4200015 ST RLGN-SALES TAX-HEALTH	1,364,454	1,383,983	1,383,983	1,383,983
		4200020 ST REALGN- VLF	1,661,250	1,924,852	1,896,802	1,896,802
		4200065 STATE AID-NUCLEAR PLANNG	53,224	58,227	58,227	58,227
		4200105 STATE AWARDED GRANTS	16,400	0	0	0
		4200170 STATE AID - OTHER	477,723	519,149	519,149	519,149
		4200210 ST AID-CALIF CHILDREN SRVC	1,137,301	1,189,575	1,137,144	1,137,144
		4200215 STATE - HEALTH ADMIN.	888,963	867,460	622,576	622,576
		4250015 FEDERAL - HEALTH ADMIN	3,536,155	3,333,318	3,361,886	3,361,886
		4250095 FEDERAL-GRANTS	252,247	668,567	668,567	668,567
		4250105 FEDERAL AID - OTHER	22,707	0	0	0
		4250136 FED AID - PUBLIC HEALTH SECURI	1,051,881	700,029	700,029	700,029
		4300005 OTHER GOVT AGENCY REVENUE	45,361	69,000	69,000	69,000
		4350585 GUARDIANSHIP FEES	145,815	112,000	112,000	112,000
		4350590 REPRESENTATIVE PAYEE FEES	29,895	25,000	25,000	25,000
		4350635 RECORDING FEES	82,580	150,509	150,509	150,509
		4350705 NURSING FEES	351,043	344,300	274,300	274,300
		4350715 LABORATORY SERVICES	1,006,739	1,176,980	1,176,980	1,176,980
		4350745 ENVIRONMENTAL HEALTH SERVICES	1,596,319	1,863,519	1,863,519	1,863,519
		4350765 MEDICAL REMB SERV/PAT CAR	635,475	556,484	554,484	554,484
		4350785 CALIF CHILDREN SERVICES	2,780	5,000	5,000	5,000
		4350835 COPYING FEES	60	0	0	0
		4350950 MISCELLANEOUS FEES	3,565	2,500	2,500	2,500
		4351045 PROGRAM REV - CHILD&FAMILIES	380,037	302,381	302,381	302,381
		4351080 TOBACCO SETTLEMENT	436,994	440,922	440,922	440,922
		4550000 OTHER REVENUE	23,967	154,231	234,231	234,231
		4550065 OTHER REIMBURSEMENTS	958	0	0	0
		4550125 GRANTS: NON-GOVERNMENTAL	68,307	0	0	0
		4550200 INVOICE VARIANCES	1,469	0	0	0
		4900110 IFR-INT SETT-HEALTH BILLINGS	106,821	169,026	138,143	138,143
		4909040 IFR-JE ALLOC-PUBLIC HEALTH	485,045	596,004	596,004	596,004
		TOTAL:	16,304,495	16,971,546	16,651,866	16,651,866

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2008-09	2009-10	2009-10	2009-10	
		ACTUAL	REQUESTED	RECOMMENDED	ADOPTED	
161 Mental Health	4200010 ST RLGN-SALES TAX-M H	3,849,435	4,017,376	3,917,376	3,917,376	
	4200020 ST REALGN- VLF	1,620,157	1,623,616	1,591,616	1,591,616	
	4200022 ST AID REALIGNMENT	81,292	105,000	105,000	105,000	
	4200023 ST AID REALIGNMENT-VLF	99,273	99,273	99,273	99,273	
	4200035 SB90 STATE MANDATED COSTS	0	172,925	172,925	172,925	
	4200040 ST AID- DRUG/MENTL HEALTH	702,567	799,846	799,846	799,846	
	4200065 STATE AID-NUCLEAR PLANNG	1,291	9,415	9,415	9,415	
	4200110 ST AID-MANGD CARE-INPATNT	629,849	764,450	764,450	764,450	
	4200170 STATE AID - OTHER	166,035	80,000	80,000	80,000	
	4200200 MEDI-CAL: PATIENTS-ST +FED	9,083,073	7,669,573	7,724,509	7,724,509	
	4200220 ST AID-EPSDT-MENTAL HEALTH	3,097,485	3,356,863	3,356,863	3,356,863	
	4250015 FEDERAL - HEALTH ADMIN	0	80,000	80,000	80,000	
	4250061 FED AID - IDEA FUNDS	493,286	493,186	493,186	493,186	
	4250095 FEDERAL -GRANTS	436,404	434,664	434,664	434,664	
	4300005 OTHER GOVT AGENCY REVENUE	123,334	200,000	200,000	200,000	
	4350690 MEDICAL RECORDS FEE	19	0	12,000	12,000	
	4350725 MENTAL HEALTH SVCS-MEDICARE	(109,999)	172,550	172,550	172,550	
	4350760 INST CARE/SV-MEDICALSB855	36,389	0	0	0	
	4350795 MENTAL HLTH SVCS-INSURANCE	207,925	250,000	250,000	250,000	
	4351040 MENTAL HLTH SVCS-SELF PAY	18,394	30,000	30,000	30,000	
	4351080 TOBACCO SETTLEMENT	911,326	883,456	883,456	883,456	
	4550000 OTHER REVENUE	117,823	402,497	390,497	390,497	
	4550025 REF/ADJ-PRIOR YEAR EXPENS	32,360	0	0	0	
	4550200 INVOICE VARIANCES	176	0	0	0	
	4909045 IFR-JE ALLOC-MENTAL HEALTH	2,022	0	0	0	
	TOTAL :	21,599,916	21,644,690	21,567,626	21,567,626	
	162 DRUG & ALCOHOL SERVICES	4100220 BLOOD ALCOHOL FINES	0	90,000	90,000	90,000
		4100290 FEES -ALCOHOL ABUSE & EDU	0	117,000	117,000	117,000
		4200085 ST AID-DRUG AND ALCOHOL	48,734	48,734	48,734	48,734
		4200100 ST AID-PERINATAL T E F	217,334	217,334	217,334	217,334
4200105 STATE AWARDED GRANTS		434,728	452,574	452,574	452,574	
4200132 ST AID PROP 36 TREATMENT PROGR		123,945	122,246	122,246	122,246	
4200135 ST AID PROP 36 SUBSTANCE ABUSE		418,185	386,523	386,523	386,523	
4200170 STATE AID - OTHER		57,487	25,747	25,747	25,747	
4200320 ST AID-PASS THRU GRANTS		449,084	662,894	662,894	662,894	
4250035 FED AID-DRUG FREE SCH/COM		228,521	215,930	215,930	215,930	
4250090 FED AID-DRUG AND ALCOHOL		1,579,217	1,538,717	1,538,717	1,538,717	
4250095 FEDERAL -GRANTS		135,272	149,500	149,500	149,500	
4250130 FED AID-PERINTL SETASIDE		72,201	72,201	72,201	72,201	
4300005 OTHER GOVT AGENCY REVENUE		54,214	195,908	195,908	195,908	
4350435 DEFERRED ENTRY OF JUDGMENT		48,003	54,500	54,500	54,500	
4350735 ALCOHOLISM SERVICES		49,421	142,000	137,000	137,000	
4351052 PROGRAM REV - MINOR		14,697	0	0	0	
4351080 TOBACCO SETTLEMENT		110,897	103,622	103,622	103,622	
4550065 OTHER REIMBURSEMENTS		335,813	43,300	43,300	80,300	
4900170 IFR-INT SETT-DRUG & ALCOHOL		158,806	150,685	150,685	150,685	
TOTAL :	4,536,559	4,789,415	4,784,415	4,821,415		

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
164 CLINICAL LAB SERVICES	4350715 LABORATORY SERVICES	2,103	0	0	0
	4350765 MEDICAL REMB SERV/PAT CAR	1,674	0	0	0
	4550000 OTHER REVENUE	192	0	0	0
	TOTAL:	3,969	0	0	0
165 MENTAL HEALTH SERVICES ACT	4200200 MEDI-CAL: PATIENTS-ST +FED	1,287,279	1,469,005	1,748,973	1,748,973
	4200220 ST AID-EPSDT-MENTAL HEALTH	353,612	397,422	397,422	397,422
	4200340 ST AID - MHSA	4,475,514	7,799,786	8,446,204	8,446,204
	4250105 FEDERAL AID - OTHER	44,712	44,712	44,712	44,712
	4550025 REF/ADJ-PRIOR YEAR EXPENS	32,449	0	0	0
TOTAL:	6,193,566	9,710,925	10,637,311	10,637,311	
180 SOCIAL SERVICES ADMINISTRATION	4200005 ST RLGN-SALES TX-SOC SRVC	2,035,410	1,519,844	1,621,984	1,621,984
	4200020 ST REALGN- VLF	310,632	312,994	312,994	312,994
	4200022 ST AID REALIGNMENT	500,000	133,200	133,200	133,200
	4200065 STATE AID-NUCLEAR PLANNG	55	28,498	28,878	28,878
	4200175 STATE - WELFARE ADMIN.	23,174,610	24,079,950	24,079,950	24,079,950
	4200185 STATE AID-PRIOR YEAR	87,707	0	0	0
	4200335 ST-WELFARE ADMIN-PRIOR YR	1,152,436	0	0	0
	4250110 FEDERAL - WELFARE ADMIN	21,826,011	24,426,175	25,161,294	25,161,294
	4250120 FEDERAL AID-GAIN PROGRAM	972,069	0	0	0
	4250141 FED-WELFARE ADMN-PRIOR YR	1,130,311	0	0	0
	4250160 FED AID WORKFORCE INVESTMENT A	794,081	1,632,997	1,632,997	1,632,997
	4350775 ADOPTION FEES	2,700	2,700	2,700	2,700
	4550000 OTHER REVENUE	6,194	500	500	500
	4550030 REIMBURSEMENTS-ASSISTANCE	(492)	0	0	0
	4550045 REFUNDS/EXCISE TAX	15,345	6,000	6,000	6,000
	4550065 OTHER REIMBURSEMENTS	112,433	62,000	62,000	62,000
	4550120 CONTRIBUTIONS - NON GOVTL	5,396	0	0	0
	4550125 GRANTS: NON-GOVERNMENTAL	100,000	100,000	100,000	100,000
	4550200 INVOICE VARIANCES	130	0	0	0
	4909095 IFR-JE-SOCIAL SERVICES	28,475	0	0	0
6000205 PROCEEDS OF GF INTERNAL LOAN	117,263	0	0	0	
TOTAL:	52,370,766	52,304,858	53,142,497	53,142,497	
181 FOSTER CARE-SOCIAL SERVICES	4200005 ST RLGN-SALES TX-SOC SRVC	4,727,873	5,295,816	5,193,676	5,193,676
	4200175 STATE - WELFARE ADMIN.	5,406,614	5,735,101	5,335,179	5,335,179
	4200190 STATE AID - ABATEMENT	36,733	28,500	28,500	28,500
	4200195 ST AID-CS COLL-FOSTR CARE	37,533	31,000	31,000	31,000
	4250055 FED AID - REIMB	32,115	26,000	26,000	26,000
	4250110 FEDERAL - WELFARE ADMIN	4,888,237	4,784,485	5,538,399	5,538,399
	4250115 FEDERAL AID - ABATEMENT	44,184	44,000	44,000	44,000
	4550030 REIMBURSEMENTS-ASSISTANCE	165,379	168,700	168,700	168,700
	TOTAL:	15,338,668	16,113,602	16,365,454	16,365,454
	182 CALWORKS	4200175 STATE - WELFARE ADMIN.	431,595	430,385	430,385
4200195 ST AID-CS COLL-FOSTR CARE		37,641	20,000	20,000	20,000
4250055 FED AID - REIMB		38,369	20,000	20,000	20,000
4250110 FEDERAL - WELFARE ADMIN		835,606	797,437	797,437	797,437
4300010 COMBINED FED/ST CALWORKS		11,053,560	11,486,828	11,486,828	11,486,828

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
182	(Continued)				
	4550030 REIMBURSEMENTS-ASSISTANCE	65,188	63,000	63,000	63,000
	TOTAL:	12,461,959	12,817,650	12,817,650	12,817,650
183	MEDICAL ASSISTANCE PROG				
	4300005 OTHER GOVT AGENCY REVENUE	192,943	74,730	74,730	74,730
	4350715 LABORATORY SERVICES	1,119	0	0	0
	4350765 MEDICAL REMB SERV/PAT CAR	4,364	0	0	0
	4550000 OTHER REVENUE	10,796	0	0	0
	6000106 OP TRANS-IN CHIP	45,651	0	0	0
	TOTAL:	254,873	74,730	74,730	74,730
184	LAW ENFORCEMENT MED CARE				
	4200015 ST RLGN-SALES TAX-HEALTH	227,913	231,121	226,121	226,121
	4200020 ST REALGN- VLF	242,480	281,029	225,029	225,029
	4350705 NURSING FEES	2,108	0	0	0
	4550000 OTHER REVENUE	655	0	0	0
	4900110 IFR-INT SETT-HEALTH BILLINGS	19,698	0	0	0
	TOTAL:	492,854	512,150	451,150	451,150
185	GENERAL ASSISTANCE				
	4050120 BURIAL PERMITS	6,844	8,000	8,000	8,000
	4200175 STATE - WELFARE ADMIN.	345,559	325,887	325,887	325,887
	4550030 REIMBURSEMENTS-ASSISTANCE	214,061	182,000	182,000	182,000
	TOTAL:	566,464	515,887	515,887	515,887
186	VETERANS SERVICES				
	4200070 STATE AID VETERAN AFFAIRS	70,693	59,500	59,500	59,500
	4550120 CONTRIBUTIONS - NON GOVTL	0	0	9,000	9,000
	TOTAL:	70,693	59,500	68,500	68,500
200	MAINTENANCE PROJECTS				
	4100320 PENALTY AS-CTHS TEMP CONS	643	0	0	0
	4200105 STATE AWARDED GRANTS	(68,114)	0	0	0
	4200130 ST AID-PROP 12 PARKS GRANT	71,548	0	0	0
	4200137 STATE AID PROP 40 CLEAN WATER	56,037	0	0	0
	4200170 STATE AID - OTHER	55,857	0	0	0
	4250020 FEDERAL AID CONSTRUCTION	75,124	0	0	0
	4250105 FEDERAL AID - OTHER	193,592	0	0	0
	4350925 PARKLAND FEE (QUIMBY FEE)	48,538	0	0	0
	4550120 CONTRIBUTIONS - NON GOVTL	29,538	0	0	0
	4550170 SETTLEMNTS,DAMAGES,&REST.	(2,252)	0	0	0
	4550200 INVOICE VARIANCES	5	0	0	0
	4909020 IFR-JE-MAINTENANCE PROJ	165,246	0	0	0
	6000000 OPERATING TRANSFERS IN	151	0	0	0
	6000140 OPR TRF IN - PFF LIBRARY	6,667	0	0	0
	TOTAL:	632,580	0	0	0
201	PUBLIC WORKS SPECIAL SERVICES				
	4050025 BUILDING PERMITS	47,877	57,899	57,899	57,899
	4050045 MINOR USE PERMIT APPLICATION	12,560	30,587	30,587	30,587
	4200065 STATE AID-NUCLEAR PLANNG	20,852	14,209	14,209	14,209
	4350295 PREAPPLICATION PROCESS	3,520	3,064	3,064	3,064
	4350305 FLOOD HAZARD PROPERTY REPORTS	588	866	866	866
	4350330 PUBLIC EDUCATION GOV'T ACCESS	52,125	0	0	0
	4350410 ASSESSMNT APPORTNMNT FEES	756	2,940	2,940	2,940
	4350505 FILING FEES-CORNER RECORD	1,242	1,589	1,589	1,589

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
201	(Continued)				
	4350510 LOT LINE ADJUSTMENTS	794	0	0	0
	4350535 RECORDERS FEE GC27361.4	3	0	0	0
	4350635 RECORDING FEES	1,000	0	0	0
	4350650 DEVELOPMENT FEE- ADMIN	(207)	0	0	0
	4350960 MONUMENTATION FEES	63,112	130,339	130,339	130,339
	4350965 DRAINAGE/FLOOD BLDG PMT REVIEW	40,521	61,169	61,169	61,169
	4350990 DEVELOPMENT PLAN INSPECTN	51,645	57,773	57,773	57,773
	4350995 PAR MAP CHECKING THRU T/A	38,167	81,912	81,912	81,912
	4351000 TR MAP CHECKING THRU T/A	132,885	406,767	406,767	406,767
	4351005 RECORDS OF SURVEY FEES	22,220	23,086	23,086	23,086
	4351060 MAP SALES	377	266	266	266
	4351070 PM INSPECT-IMP PLANS P11E	94,479	120,828	120,828	120,828
	4351075 TM INSPECT-IMP PLANS P11D	210,525	65,639	65,639	65,639
	4351095 LOT LINE ADJUST APPLICATION	2,385	5,058	5,058	5,058
	4351100 COND USE PMT/DEV PLAN APP	21,426	43,572	43,572	43,572
	4351110 CERT OF CORRECTION	1,284	605	605	605
	4351115 MAP AMENDMENTS	92	182	182	182
	4351125 LOT LINE ADJUST CHECKING	17,202	32,066	32,066	32,066
	4351130 ANNEXATION MAP REVIEW	305	0	0	0
	4352245 RD EXCEPTION - PARCEL MAP	410	0	0	0
	4352250 ROAD EXCEPTION REQUEST - TRACT	820	1,428	1,428	1,428
	4400020 WATER SALES FOR RESALE	37,918	98,140	98,140	98,140
	4550000 OTHER REVENUE	1,331	1,769	1,769	1,769
	4550065 OTHER REIMBURSEMENTS	7,557	191,999	191,999	191,999
	4550090 SERVICE CHGE RETRND CHKS	32	0	0	0
	4909099 IFR-JE-UTILITY CHARGES-OPR CEN	36,971	0	0	0
	TOTAL:	922,774	1,433,752	1,433,752	1,433,752
215	FARM ADVISOR				
	4200170 STATE AID - OTHER	11,268	9,476	9,476	9,476
	TOTAL:	11,268	9,476	9,476	9,476
230	CAPITAL PROJECTS FUND				
	4100320 PENALTY AS-CTHS TEMP CONS	92,233	0	0	0
	4150000 INTEREST	377,955	0	0	0
	4200105 STATE AWARDED GRANTS	202,059	0	0	0
	4200260 ST AID-BICYCLE LANE ACCT	(29,885)	0	0	0
	4250105 FEDERAL AID - OTHER	251,188	0	0	0
	4550120 CONTRIBUTIONS - NON GOVTL	45	0	0	0
	4550200 INVOICE VARIANCES	2	0	0	0
	4902055 IFR-JE CAPITAL ASSETS FUNDING	70,533	0	0	0
	6000000 OPERATING TRANSFERS IN	3,531,654	1,015,000	1,015,000	1,015,000
	6000140 OPR TRF IN - PFF LIBRARY	119,660	0	0	0
	6000145 OPR TRF IN - PFF FIRE	289,650	0	0	0
	6000150 OPR TRF IN - PFF PARKS	65,544	0	0	0
	6000160 OPR TRF IN - PFF GEN GOV'T	649	0	0	0
	6000210 OP TRANS IN - QUIMBY FEES	2,871	0	0	0
	TOTAL:	4,974,158	1,015,000	1,015,000	1,015,000
245	ROADS				
	4000005 PROP. TAXES CURR. SECURED	1,111,684	1,107,160	1,098,846	1,098,846
	4000007 PROPERTY TAX-UNITARY	318,710	463,277	463,277	463,277
	4000010 SUPPLEMENTAL-CURR.SECURED	33,755	0	0	0

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT		REVENUE TYPE	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
245	(Continued)	4000025 PROP. TAXES CURR. UNSEC.	29,146	26,678	26,678	26,678
		4000030 SUPPLEMENTAL -CURR.UNSEC.	174	0	0	0
		4010005 PROP. TAXES PRIOR SECURED	(2,043)	0	0	0
		4010010 SUPPLEMENTL -PRIOR SECURED	(45)	0	0	0
		4010015 PROP. TAXES PRIOR UNSEC.	736	0	0	0
		4010020 SUPPLEMENTAL -PRIOR UNSEC	236	0	0	0
		4150000 INTEREST	111,514	150,000	150,000	150,000
		4200075 HOMEOWNER PROP TAX RELIEF	9,910	9,910	9,910	9,910
		4200118 ST AID PROP 1B	61,224	0	0	0
		4200137 STATE AID PROP 40 CLEAN WATER	95,361	0	0	0
		4200185 STATE AID-PRIOR YEAR	50,212	0	0	0
		4200230 STATE - HIGHWAY USERS TAX	5,406,091	5,500,000	5,500,000	5,500,000
		4200235 STATE OFF HWY MTR VH FEES	30,000	0	40,000	143,000
		4200240 STATE AID CONSTRUCTION	1,636,916	342,932	342,932	487,932
		4200241 STATE AID - URBAN STATE HWY AC	210,043	0	0	0
		4200242 STATE AID - REGIONAL STATE HWY	272,274	0	0	170,000
		4200244 PRIOR YR RSHA (REGIONAL HWY AC	92,841	0	0	0
		4200245 TRANS DEV ACT SB 325	1,260,914	1,000,000	1,000,000	1,000,000
		4200250 ST AID-ISTEA EXCHANGE	578,060	578,060	578,060	578,060
		4200265 ST AID - TRAFFIC CONGESTION	3,171,531	3,200,000	3,200,000	3,200,000
		4200320 ST AID-PASS THRU GRANTS	5,340	0	0	0
		4250020 FEDERAL AID CONSTRUCTION	3,524,647	9,612,031	9,612,031	9,612,031
		4250026 FEDERAL AID FOREST RESERVE	10,367	11,500	11,500	11,500
		4250120 FEDERAL AID-GAIN PROGRAM	22,360	0	0	0
		4350106 APPEAL FEE	2,018	0	0	0
		4350265 ROAD TRANSVERSE CUT FEE	29,238	40,400	40,400	40,400
		4350266 ROAD LONGITUDE CUT FEE	65,548	600	600	600
		4350495 PLANNING/ENGINEERING SVCS	1,324	1,000	1,000	1,000
		4350500 ROAD PERMIT FEES	14,866	20,500	20,500	20,500
		4350660 ENCROACHMENT PERMIT FEES	66,798	71,600	71,600	71,600
		4350675 CURB & GUTTER WAIVERS	1,052	2,100	2,100	2,100
		4350676 CURB & GUTTER PERMIT WITH DESI	21,713	78,925	78,925	78,925
		4350677 CURB & GUTTER PERMIT W/O DESIG	8,107	8,500	8,500	8,500
		4350950 MISCELLANEOUS FEES	3,869	0	0	0
		4550000 OTHER REVENUE	12,224	0	0	0
		4550065 OTHER REIMBURSEMENTS	440,999	139,659	139,659	139,659
		4550090 SERVICE CHGE RETRND CHKS	32	0	0	0
		4550200 INVOICE VARIANCES	714	0	0	0
		4902055 IFR-JE CAPITAL ASSETS FUNDING	678,570	0	0	0
		6000011 OTI PROCEEDS BOND - COP	5,084,459	0	0	0
		6000100 ROADS IMPACT FEES	6,171,123	882,000	882,000	630,000
		6000120 TRANSFERS IN FROM GEN FND	9,096,000	10,500,000	8,392,770	8,392,770
		TOTAL:	39,740,612	33,746,832	31,671,288	31,837,288
290	COMMUNITY DEVELOPMENT PROGRAM	4150000 INTEREST	1,511	0	0	0
		4200170 STATE AID - OTHER	315,515	0	0	0
		4250065 FEDERAL FUNDS - CDBG	2,253,691	2,057,959	2,057,959	2,090,577
		4250066 FED AID - DRI FUNDS	266,439	0	0	0
		4250070 FEDERAL FUNDS - HOME	936,903	1,295,238	1,295,238	1,439,586
		4250075 FEDERAL FUNDS - ESG	93,615	96,584	96,584	91,679

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
290	(Continued)				
	4250080 FEDERAL FUNDS - SNAP	756,674	1,167,871	848,222	851,732
	4250155 FEDERAL AID-ADDI	142,984	9,294	9,294	0
	4550180 SUPPORT BLNG TO NON-GOVTL	63,215	0	0	0
	6000120 TRANSFERS IN FROM GEN FND	330,000	330,000	313,500	313,500
	TOTAL:	5,160,547	4,956,946	4,620,797	4,787,074
247	PUBLIC FACILITIES FEES				
	4150000 INTEREST	311,493	0	0	0
	4350100 AFFORDABLE HOUSING FEE TRANSFE	(13,884)	20,000	(20,000)	(20,000)
	4350101 AFFORDABLE HOUSNG IN-LIEU	13,885	(20,000)	20,000	20,000
	4350102 PUB FAC FEE-LIBRARY	116,591	119,052	119,052	119,052
	4350103 PUB FACIL FEE-FIRE	585,984	512,555	512,555	512,555
	4350104 PUB FACIL FEE-PARKS	400,332	394,858	394,858	394,858
	4350105 PUB FACIL FEE-GEN GOVT	184,517	170,608	170,608	170,608
	4350107 PUB FAC FEE-LAW ENFORCE	97,467	88,724	88,724	88,724
	4550025 REF/ADJ-PRIOR YEAR EXPENS	344	0	0	0
	TOTAL:	1,696,729	1,285,797	1,285,797	1,285,797
305	PARKS				
	4100255 OFF-HIGHWAY MOTOR FINES	0	35,500	35,500	35,500
	4150000 INTEREST	18,601	10,000	10,000	10,000
	4150020 RENT-LAND/BLDG-SHORT TERM	7,716	11,242	11,242	11,242
	4150025 RENT-LAND/BLDG-LONG TERM	31,922	70,200	70,200	70,200
	4150030 FARM LAND RENT	1,800	1,800	1,800	1,800
	4350255 BILLINGS TO OUTSIDE AGENCIES	36,706	0	0	0
	4350650 DEVELOPMENT FEE- ADMIN	2,495	0	0	0
	4350860 CAMPING FEES	2,705,648	2,809,650	2,809,650	2,809,650
	4350865 DAILY PASSES	363,814	379,952	379,952	379,952
	4350870 GROUP ENTRANCE FEES	159,015	138,492	138,492	138,492
	4350875 SEASON PASSES	94,744	111,408	111,408	111,408
	4350880 SEASON BOAT LICENSES	54,270	81,760	81,760	81,760
	4350885 DAILY BOAT PASSES	80,294	123,859	123,859	123,859
	4350890 INCOME FROM CONCESSIONS	100,581	98,000	98,000	98,000
	4350895 SWIMMING POOL FEES	108,286	91,384	91,384	91,384
	4350905 DOG/DAY USE	45,566	44,235	44,235	44,235
	4350910 SHOWERS/LOCKERS	51,983	58,409	58,409	58,409
	4350950 MISCELLANEOUS FEES	282	0	0	0
	4350970 RECREATIONAL PROGRAMS	22,984	21,076	21,076	21,076
	4350971 SKATE PARK FEES	10,307	10,920	10,920	10,920
	4350980 OTHER RECREATIONAL FEES	36,069	55,220	55,220	55,220
	4550000 OTHER REVENUE	8,178	7,230	7,230	7,230
	4550065 OTHER REIMBURSEMENTS	910	0	0	0
	4550090 SERVICE CHGE RETRND CHKS	21	0	0	0
	4550105 WEED/FIRE ABATEMENT	387	0	0	0
	4550130 BAD DEBT RECOVERY	2,216	0	0	0
	4550160 CASH OVERAGES	107	175	175	175
	4550170 SETTLEMNTS,DAMAGES,&REST.	1,375	0	0	0
	4550200 INVOICE VARIANCES	1,317	0	0	0
	4900100 IFR-INT SETT-GEN SRVS S/S BILL	1,135	0	0	0
	4900260 IFR-INT SETT-PARKS BILLINGS	184,571	203,354	203,354	203,354
	4901020 IFR-OVERHEAD-AGR	7,166	0	0	0
	4903010 IFR-IAA-LABOR-REG	40,237	10,000	10,000	10,000

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2008-09	2009-10	2009-10	2009-10
		ACTUAL	REQUESTED	RECOMMENDED	ADOPTED
305 (Continued)	4909200 IFR-JE-PARKS	12,009	0	0	0
	4909999 IFR-CONVERSION ACCOUNT	0	38,503	38,503	38,503
	6000000 OPERATING TRANSFERS IN	240,767	0	0	0
	6000120 TRANSFERS IN FROM GEN FND	3,632,421	3,632,421	3,450,800	3,450,800
	6000150 OPR TRF IN - PFF PARKS	1,255,278	0	0	0
	6000205 PROCEEDS OF GF INTERNAL LOAN	86,001	0	0	0
	TOTAL:	9,407,179	8,044,790	7,863,169	7,863,169
266 COUNTYWIDE AUTOMATION REPLACEM	4050005 FRANCHISES-CABLE	0	0	157,000	157,000
	4150000 INTEREST	192,415	0	0	0
	4350209 REVENUE TRANSFER FROM TRUST FU	491,956	0	0	0
	4909100 IFR-JE-MAJOR SYSTEM DEV	86,001	0	0	0
	6000120 TRANSFERS IN FROM GEN FND	306,594	0	1,583,106	1,583,106
	TOTAL:	1,076,966	0	1,740,106	1,740,106
267 GEN GOVT BUILDING REPLACEMENT	4150000 INTEREST	158,181	0	0	0
	6000120 TRANSFERS IN FROM GEN FND	789,355	2,484,616	2,216,516	2,216,516
	TOTAL:	947,536	2,484,616	2,216,516	2,216,516
268 TAX REDUCTION RESERVE	4150000 INTEREST	269,896	0	0	0
	6000000 OPERATING TRANSFERS IN	561,934	0	0	0
	TOTAL:	831,830	0	0	0
248 ROADS - IMPACT FEES	4150000 INTEREST	316,185	300,000	300,000	300,000
	4350108 ROAD IMPACT FEES	1,204,152	1,562,000	1,562,000	1,562,000
	TOTAL:	1,520,337	1,862,000	1,862,000	1,862,000
330 WILDLIFE AND GRAZING	4150000 INTEREST	175	0	0	0
	4250025 FEDERAL GRAZING FEES	3,460	3,500	3,500	3,500
	TOTAL:	3,635	3,500	3,500	3,500
375 DRIVING UNDER THE INFLUENCE	4100470 WET AND RECKLESS REVENUE	42,142	38,095	38,095	38,095
	4150000 INTEREST	10,195	10,000	10,000	10,000
	4350260 FEES-YOUNG ADULTS PROGRAM	83,316	92,373	92,373	92,373
	4350285 EXTD FIRST OFFENDER FEES	232,014	240,749	240,749	240,749
	4350730 SECOND CHANCE CHARGES-ALC	630,755	707,894	704,961	704,961
	4350815 FIRST OFFENDER FEES	575,835	549,550	549,550	549,550
	4350950 MISCELLANEOUS FEES	289	0	0	0
	4900170 IFR-INT SETT-DRUG & ALCOHOL	5,381	0	0	0
	4900299 IFR-INT SETT-ALL OTHER DEPTS	34,163	0	0	0
	TOTAL:	1,614,090	1,638,661	1,635,728	1,635,728
377 LIBRARY	4000005 PROP. TAXES CURR. SECURED	6,330,338	6,304,575	6,257,236	6,257,236
	4000007 PROPERTY TAX-UNITARY	529,448	548,107	548,107	548,107
	4000010 SUPPLEMENTAL-CURR.SECURED	192,167	120,117	120,117	120,117
	4000015 REDEVELOPMENT AGENCY TAX	(147,108)	(161,820)	(154,464)	(154,464)
	4000025 PROP. TAXES CURR. UNSEC.	165,967	151,914	151,914	151,914
	4000030 SUPPLEMENTAL-CURR.UNSEC.	989	1,200	1,200	1,200
	4010005 PROP. TAXES PRIOR SECURED	(11,627)	(35,000)	(35,000)	(35,000)
	4010010 SUPPLEMENTL-PRIOR SECURED	(264)	(600)	(600)	(600)

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
377	(Continued)				
	4010015 PROP. TAXES PRIOR UNSEC.	4,191	6,000	6,000	6,000
	4010020 SUPPLEMENTAL-PRIOR UNSEC	1,351	2,000	2,000	2,000
	4010035 PENALTIES-DELINQUENT TAX	0	500	500	500
	4150000 INTEREST	62,106	75,000	75,000	75,000
	4200075 HOMEOWNER PROP TAX RELIEF	56,428	56,428	56,428	56,428
	4200105 STATE AWARDED GRANTS	57,760	57,760	57,760	57,760
	4200170 STATE AID - OTHER	81,513	73,362	73,362	73,362
	4300015 OTHER GOV'T: RDA PASS THRU	52,764	53,562	52,561	52,561
	4350805 LOST-DAMAGED MATERIALS	14,477	15,500	15,500	15,500
	4350810 LIBRARY SERVICES	175,492	183,000	183,000	183,000
	4350835 COPYING FEES	18,660	20,000	20,000	20,000
	4350840 LIBRARY REQUEST FEES	2,074	2,000	2,000	2,000
	4550000 OTHER REVENUE	16,738	15,000	15,000	15,000
	4550010 SEMINAR/CONF/WORKSHOP FEE	75	0	0	0
	4550090 SERVICE CHGE RETRND CHKS	64	0	0	0
	4550120 CONTRIBUTIONS - NON GOVTL	147,480	0	0	0
	4550160 CASH OVERRAGES	6	0	0	0
	4909000 IFR-JOURNAL ENTRY ALLOCATIONS	240	0	0	0
	6000120 TRANSFERS IN FROM GEN FND	586,550	643,376	557,222	557,222
	6000140 OPR TRF IN - PFF LIBRARY	131,200	0	0	0
	TOTAL:	8,469,079	8,131,981	8,004,843	8,004,843
331	FISH AND GAME				
	4100250 FISH AND GAME FINES	25,312	10,000	10,000	10,000
	4100310 ST PENALTY F&GAME-PC1464	9,044	0	0	0
	TOTAL:	34,356	10,000	10,000	10,000
275	ORGANIZATIONAL DEVELOPMENT				
	4150000 INTEREST	48,814	72,000	72,000	72,000
	6000120 TRANSFERS IN FROM GEN FND	0	450,000	0	0
	TOTAL:	48,814	522,000	72,000	72,000
350	CO MEDICAL SERVICES PROG				
	4150000 INTEREST	39,136	43,000	43,000	43,000
	4200020 ST REALGN- VLF	3,013,726	2,738,726	2,659,776	2,659,776
	4250015 FEDERAL - HEALTH ADMIN	110,980	82,156	82,156	82,156
	4900110 IFR-INT SETT-HEALTH BILLINGS	27,127	52,075	52,075	52,075
	4909000 IFR-JOURNAL ENTRY ALLOCATIONS	86,644	0	0	0
	4909999 IFR-CONVERSION ACCOUNT	0	49,172	49,172	49,172
	TOTAL:	3,277,613	2,965,129	2,886,179	2,886,179
351	EMERGENCY MEDICAL SRVS FUND				
	4100150 PA-EMERGENCY MED SERVICES	480,054	502,000	502,000	502,000
	4100152 PA-SB1773 RICHIE'S FUND	426,179	473,000	473,000	473,000
	4100365 TRAFFIC SCH FEES-MADDY FUND	100,103	70,200	70,200	70,200
	4150000 INTEREST	5,303	7,600	7,600	7,600
	TOTAL:	1,011,639	1,052,800	1,052,800	1,052,800
352	CAL HEALTHCARE INDIG PROG				
	4150000 INTEREST	11,950	17,500	17,500	17,500
	4350255 BILLINGS TO OUTSIDE AGENCIES	180,736	180,736	180,736	180,736
	4351080 TOBACCO SETTLEMENT	868,999	812,000	812,000	812,000
	4909999 IFR-CONVERSION ACCOUNT	0	44,227	44,227	44,227
	TOTAL:	1,061,685	1,054,463	1,054,463	1,054,463

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY DEPARTMENT

DEPARTMENT	REVENUE TYPE	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
277	DEBT SERVICE				
	4010045 TLRP PROCEEDS	500,000	500,000	500,000	500,000
	4100320 PENALTY AS-CTHS TEMP CONS	309,869	306,219	306,219	306,219
	4150006 INTEREST LEASE RESERVE FD	48,405	0	0	0
	6000000 OPERATING TRANSFERS IN	1,755	0	0	0
	6000120 TRANSFERS IN FROM GEN FND	0	468,010	468,010	468,010
	6000135 TRFR IN FOR DEBT SERVICE	441,170	0	0	0
	6000160 OPR TRF IN - PFF GEN GOV'T	500,000	500,000	500,000	500,000
	6000200 TRANSFERS IN FOR PRIN/INT	1,125,949	1,077,666	1,077,666	1,077,666
	TOTAL:	2,927,148	2,851,895	2,851,895	2,851,895
392	PENSION OBLIGATION BOND DSF				
	4150000 INTEREST	96,590	100,000	100,000	100,000
	4550140 COUNTY CONTRIBUTIONS	6,433,069	6,571,800	6,571,800	6,571,800
	TOTAL:	6,529,659	6,671,800	6,671,800	6,671,800
	TOTAL COUNTY REVENUE:	<u>457,410,271</u>	<u>438,795,344</u>	<u>443,786,930</u>	<u>443,778,551</u>

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4000005 PROP. TAXES CURR. SECURED	101 NON-DEPARTMENTAL REVENUES	85,984,423	84,800,000	84,257,963	84,257,963
	245 ROADS	1,111,684	1,107,160	1,098,846	1,098,846
	377 LIBRARY	<u>6,330,338</u>	<u>6,304,575</u>	<u>6,257,236</u>	<u>6,257,236</u>
	TOTAL:	93,426,445	92,211,735	91,614,045	91,614,045
4000007 PROPERTY TAX-UNITARY	101 NON-DEPARTMENTAL REVENUES	7,331,061	7,600,000	7,600,000	7,600,000
	245 ROADS	318,710	463,277	463,277	463,277
	377 LIBRARY	<u>529,448</u>	<u>548,107</u>	<u>548,107</u>	<u>548,107</u>
	TOTAL:	8,179,219	8,611,384	8,611,384	8,611,384
4000010 SUPPLEMENTAL-CURR.SECURED	101 NON-DEPARTMENTAL REVENUES	3,524,408	2,500,000	2,500,000	2,500,000
	245 ROADS	33,755	0	0	0
	377 LIBRARY	<u>192,167</u>	<u>120,117</u>	<u>120,117</u>	<u>120,117</u>
	TOTAL:	3,750,330	2,620,117	2,620,117	2,620,117
4000015 REDEVELOPMENT AGENCY TAX	101 NON-DEPARTMENTAL REVENUES	(3,211,033)	(3,000,000)	(3,000,000)	(3,000,000)
	377 LIBRARY	<u>(147,108)</u>	<u>(161,820)</u>	<u>(154,464)</u>	<u>(154,464)</u>
	TOTAL:	(3,358,141)	(3,161,820)	(3,154,464)	(3,154,464)
4000025 PROP. TAXES CURR. UNSEC.	101 NON-DEPARTMENTAL REVENUES	2,350,658	2,203,605	2,203,605	2,203,605
	245 ROADS	29,146	26,678	26,678	26,678
	377 LIBRARY	<u>165,967</u>	<u>151,914</u>	<u>151,914</u>	<u>151,914</u>
	TOTAL:	2,545,771	2,382,197	2,382,197	2,382,197
4000030 SUPPLEMENTAL-CURR.UNSEC.	101 NON-DEPARTMENTAL REVENUES	18,128	15,000	15,000	15,000
	245 ROADS	174	0	0	0
	377 LIBRARY	<u>989</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
	TOTAL:	19,291	16,200	16,200	16,200
4010005 PROP. TAXES PRIOR SECURED	101 NON-DEPARTMENTAL REVENUES	(164,538)	(50,000)	(50,000)	(50,000)
	245 ROADS	(2,043)	0	0	0
	377 LIBRARY	<u>(11,627)</u>	<u>(35,000)</u>	<u>(35,000)</u>	<u>(35,000)</u>
	TOTAL:	(178,208)	(85,000)	(85,000)	(85,000)
4010010 SUPPLEMENTL-PRIOR SECURED	101 NON-DEPARTMENTAL REVENUES	(4,875)	0	0	0
	245 ROADS	(45)	0	0	0
	377 LIBRARY	<u>(264)</u>	<u>(600)</u>	<u>(600)</u>	<u>(600)</u>
	TOTAL:	(5,184)	(600)	(600)	(600)
4010015 PROP. TAXES PRIOR UNSEC.	101 NON-DEPARTMENTAL REVENUES	59,292	60,000	60,000	60,000
	245 ROADS	736	0	0	0
	377 LIBRARY	<u>4,191</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
	TOTAL:	64,219	66,000	66,000	66,000
4010020 SUPPLEMENTAL-PRIOR UNSEC	101 NON-DEPARTMENTAL REVENUES	24,576	25,000	25,000	25,000
	245 ROADS	236	0	0	0
	377 LIBRARY	<u>1,351</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	TOTAL:	26,163	27,000	27,000	27,000

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4010025 REDEMPTION FEES	101 NON-DEPARTMENTAL REVENUES	31,300	25,000	25,000	25,000
	TOTAL:	31,300	25,000	25,000	25,000
4010030 DELINQUENT/COST REIMBRSM	108 TREAS-TAX COLL-PUBLIC ADM	112,282	102,000	102,000	102,000
	TOTAL:	112,282	102,000	102,000	102,000
4010035 PENALTIES-DELINQUENT TAX	101 NON-DEPARTMENTAL REVENUES	129,454	60,000	60,000	60,000
	377 LIBRARY	0	500	500	500
	TOTAL:	129,454	60,500	60,500	60,500
4010045 TLRP PROCEEDS	101 NON-DEPARTMENTAL REVENUES	500,000	500,000	500,000	500,000
	102 NON-DEPTL-OTHR FINCNG USE	1,000,000	0	0	0
	107 AUDITOR-CONTROLLER	250,000	250,000	250,000	250,000
	277 DEBT SERVICE	500,000	500,000	500,000	500,000
	TOTAL:	2,250,000	1,250,000	1,250,000	1,250,000
4010050 SALES AND USE TAXES	101 NON-DEPARTMENTAL REVENUES	6,393,909	5,900,000	5,900,000	5,900,000
	TOTAL:	6,393,909	5,900,000	5,900,000	5,900,000
4010065 AIRCRAFT TAX	101 NON-DEPARTMENTAL REVENUES	273,628	250,000	250,000	250,000
	TOTAL:	273,628	250,000	250,000	250,000
4010070 PROPERTY TRANSFER TAX	101 NON-DEPARTMENTAL REVENUES	1,367,511	1,600,000	1,600,000	1,600,000
	TOTAL:	1,367,511	1,600,000	1,600,000	1,600,000
4010073 RACEHORSE TAX	101 NON-DEPARTMENTAL REVENUES	5,578	10,000	10,000	10,000
	TOTAL:	5,578	10,000	10,000	10,000
4010075 TRANSIENT OCCUPANCY TAX	101 NON-DEPARTMENTAL REVENUES	6,137,320	6,200,000	6,200,000	6,200,000
	TOTAL:	6,137,320	6,200,000	6,200,000	6,200,000
4010076 SALE OF TAX DEEDED PROP.	108 TREAS-TAX COLL-PUBLIC ADM	6,900	7,950	7,950	7,950
	TOTAL:	6,900	7,950	7,950	7,950
4010077 PROPERTY TAX IN-LIEU OF SALES	101 NON-DEPARTMENTAL REVENUES	2,679,646	2,600,000	2,600,000	2,600,000
	TOTAL:	2,679,646	2,600,000	2,600,000	2,600,000
4010078 PROPERTY TAX IN-LIEU OF VLF	101 NON-DEPARTMENTAL REVENUES	27,370,583	27,300,000	27,300,000	27,300,000
	TOTAL:	27,370,583	27,300,000	27,300,000	27,300,000
4050005 FRANCHISES-CABLE	101 NON-DEPARTMENTAL REVENUES	747,404	750,000	750,000	750,000
	266 COUNTYWIDE AUTOMATION REPLACEM	0	0	157,000	157,000
	TOTAL:	747,404	750,000	907,000	907,000
4050006 FRANCHISE FEES-PUB UTIL	101 NON-DEPARTMENTAL REVENUES	1,568,037	1,460,000	1,460,000	1,460,000
	TOTAL:	1,568,037	1,460,000	1,460,000	1,460,000
4050010 FRANCHISE FEES-GARBAGE	101 NON-DEPARTMENTAL REVENUES	689,334	725,000	725,000	725,000
	TOTAL:	689,334	725,000	725,000	725,000

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4050011 FRANCHISE FEES-PETROLEUM	101 NON-DEPARTMENTAL REVENUES	52	0	0	0
4050015 ANIMAL LICENSES	137 ANIMAL SERVICES	<u>370,586</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
	TOTAL:	370,586	400,000	400,000	400,000
4050020 BUSINESS LICENSES	108 TREAS-TAX COLL-PUBLIC ADM	93,008	95,442	95,442	95,442
	142 PLANNING & BUILDING DEPARTMENT	<u>2,800</u>	<u>2,444</u>	<u>2,444</u>	<u>2,444</u>
	TOTAL:	95,808	97,886	97,886	97,886
4050025 BUILDING PERMITS	142 PLANNING & BUILDING DEPARTMENT	1,196,668	1,055,664	1,055,664	1,055,664
	201 PUBLIC WORKS SPECIAL SERVICES	<u>47,877</u>	<u>57,899</u>	<u>57,899</u>	<u>57,899</u>
	TOTAL:	1,244,545	1,113,563	1,113,563	1,113,563
4050030 GRADING PERMITS	142 PLANNING & BUILDING DEPARTMENT	11,429	0	0	0
4050035 PLAN CHECK FEES	140 COUNTY FIRE	201,964	250,000	250,000	250,000
	142 PLANNING & BUILDING DEPARTMENT	<u>1,131,829</u>	<u>965,244</u>	<u>965,244</u>	<u>965,244</u>
	TOTAL:	1,333,793	1,215,244	1,215,244	1,215,244
4050040 SUB PERMITS-MECH EL PLUMB	142 PLANNING & BUILDING DEPARTMENT	115,688	0	0	0
4050043 BLDG STANDARDS ADMIN	142 PLANNING & BUILDING DEPARTMENT	172	0	0	0
4050045 MINOR USE PERMIT APPLICATION	201 PUBLIC WORKS SPECIAL SERVICES	<u>12,560</u>	<u>30,587</u>	<u>30,587</u>	<u>30,587</u>
	TOTAL:	12,560	30,587	30,587	30,587
4050065 LAND USE PERMITS	141 AGRICULTURAL COMMISSIONER	92,320	50,000	50,000	50,000
	142 PLANNING & BUILDING DEPARTMENT	<u>610,047</u>	<u>749,202</u>	<u>749,202</u>	<u>749,202</u>
	TOTAL:	702,367	799,202	799,202	799,202
4050070 PLOT PLANS	142 PLANNING & BUILDING DEPARTMENT	<u>257,457</u>	<u>164,209</u>	<u>164,209</u>	<u>164,209</u>
	TOTAL:	257,457	164,209	164,209	164,209
4050075 GENERAL PLAN AMENDMENTS	142 PLANNING & BUILDING DEPARTMENT	<u>41,164</u>	<u>41,478</u>	<u>41,478</u>	<u>41,478</u>
	TOTAL:	41,164	41,478	41,478	41,478
4050080 AGRICULTURAL PRESERVE FEE	142 PLANNING & BUILDING DEPARTMENT	<u>8,392</u>	<u>79,957</u>	<u>79,957</u>	<u>79,957</u>
	TOTAL:	8,392	79,957	79,957	79,957
4050085 SUBDIVISION PERMITS	142 PLANNING & BUILDING DEPARTMENT	<u>300,138</u>	<u>433,107</u>	<u>433,107</u>	<u>433,107</u>
	TOTAL:	300,138	433,107	433,107	433,107
4050090 SPECIFIC PLANS	142 PLANNING & BUILDING DEPARTMENT	35,000	0	0	0
4050095 FINGER PRINTING FEES	136 SHERIFF-CORONER	<u>10,305</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
	TOTAL:	10,305	9,500	9,500	9,500
4050100 EXPLOSIVE PERMITS	136 SHERIFF-CORONER	<u>1,125</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
	TOTAL:	1,125	1,200	1,200	1,200

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09	2009-10	2009-10	2009-10
		ACTUAL	REQUESTED	RECOMMENDED	ADOPTED
4050105 OTHER LICENSES AND PERMIT	141 AGRICULTURAL COMMISSIONER	159,002	198,760	198,760	198,760
	142 PLANNING & BUILDING DEPARTMENT	24,438	27,337	27,337	27,337
	TOTAL:	183,440	226,097	226,097	226,097
4050110 GUN PERMITS	136 SHERIFF-CORONER	3,507	2,200	2,200	2,200
	TOTAL:	3,507	2,200	2,200	2,200
4050111 DOMESTIC VIOLENCE FEES	133 VICTIM/WITNESS ASSISTANCE	58,544	58,544	58,544	58,544
	TOTAL:	58,544	58,544	58,544	58,544
4050120 BURIAL PERMITS	160 PUBLIC HEALTH DEPARTMENT	4,686	4,500	4,500	4,500
	185 GENERAL ASSISTANCE	6,844	8,000	8,000	8,000
	TOTAL:	11,530	12,500	12,500	12,500
4050130 MISC PERMITS	113 GENERAL SERVICES	35,013	10,000	10,000	10,000
	130 WASTE MANAGEMNT	12,735	31,500	31,500	31,500
	137 ANIMAL SERVICES	30,671	27,000	27,000	27,000
	TOTAL:	78,419	68,500	68,500	68,500
4050145 SUBPOENA DUCES TECUM GC 1563	136 SHERIFF-CORONER	1,685	0	0	0
4050150 TOBACCO RETAILERS LICENSES	108 TREAS-TAX COLL-PUBLIC ADM	4,680	3,498	3,498	3,498
	160 PUBLIC HEALTH DEPARTMENT	12,377	14,530	14,530	14,530
	TOTAL:	17,057	18,028	18,028	18,028
4050165 NOTARY FEE GC 8211	136 SHERIFF-CORONER	725	0	0	0
4050170 REPOSSESSION OF VEHICLE GC 267	136 SHERIFF-CORONER	1,275	0	0	0
4100005 50% EXCESS MOE REVENUE-ST	143 COURT OPERATIONS	(523,033)	(510,000)	(510,000)	(510,000)
	TOTAL:	(523,033)	(510,000)	(510,000)	(510,000)
4100010 LAND USE FINES	142 PLANNING & BUILDING DEPARTMENT	8,000	5,500	5,500	5,500
	TOTAL:	8,000	5,500	5,500	5,500
4100015 RED LIGHT - VC21453, 54, 57	143 COURT OPERATIONS	166,305	95,000	95,000	95,000
	TOTAL:	166,305	95,000	95,000	95,000
4100045 VEHICLE FORFEITURES-VC14607.6	132 DISTRICT ATTORNEY	0	2,000	2,000	2,000
4100055 PROBA DRUG FEE-PC1203.1AB	139 PROBATION DEPARTMENT	2,264	5,000	5,000	5,000
	TOTAL:	2,264	5,000	5,000	5,000
4100065 CHILD RESTRNT FEE-COUNTY	160 PUBLIC HEALTH DEPARTMENT	1,768	1,600	1,600	1,600
	TOTAL:	1,768	1,600	1,600	1,600
4100070 CHILD RESTRAINT FEE-CITY	160 PUBLIC HEALTH DEPARTMENT	436	1,200	1,200	1,200
	TOTAL:	436	1,200	1,200	1,200

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4100085 TRAFFIC SCH-VC42007.1(\$24)	143 COURT OPERATIONS	353,134	250,000	250,000	250,000
	TOTAL:	353,134	250,000	250,000	250,000
4100090 CNTY FIX IT-VC 40611	143 COURT OPERATIONS	32,215	26,000	26,000	26,000
	TOTAL:	32,215	26,000	26,000	26,000
4100100 CO-FAILURE TO APPEAR(FTA)	143 COURT OPERATIONS	11,211	9,000	9,000	9,000
	TOTAL:	11,211	9,000	9,000	9,000
4100105 CO MOTOR VEH/CRIM FINES	143 COURT OPERATIONS	1,277,000	950,000	950,000	950,000
	TOTAL:	1,277,000	950,000	950,000	950,000
4100130 LAB FEE-PC1463.14	136 SHERIFF-CORONER	47,290	69,000	69,000	69,000
	TOTAL:	47,290	69,000	69,000	69,000
4100135 CITIES FIX IT-VC40611	143 COURT OPERATIONS	13,626	8,500	8,500	8,500
	TOTAL:	13,626	8,500	8,500	8,500
4100140 SMALL CLAIMS ADVISORY FEE	132 DISTRICT ATTORNEY	10,746	10,800	10,800	10,800
	TOTAL:	10,746	10,800	10,800	10,800
4100150 PA-EMERGENCY MED SERVICES	351 EMERGENCY MEDICAL SRVS FUND	480,054	502,000	502,000	502,000
	TOTAL:	480,054	502,000	502,000	502,000
4100152 PA-SB1773 RICHIE'S FUND	351 EMERGENCY MEDICAL SRVS FUND	426,179	473,000	473,000	473,000
	TOTAL:	426,179	473,000	473,000	473,000
4100155 SUPERIOR COURT FINES-BASE	139 PROBATION DEPARTMENT	65,277	34,500	34,500	34,500
	TOTAL:	65,277	34,500	34,500	34,500
4100165 SETTLEMENTS/JUDGEMENTS	132 DISTRICT ATTORNEY	31,250	84,000	84,000	84,000
	TOTAL:	31,250	84,000	84,000	84,000
4100180 BLDG CODE INVESTIG FEES	142 PLANNING & BUILDING DEPARTMENT	73,025	63,600	63,600	63,600
	TOTAL:	73,025	63,600	63,600	63,600
4100195 TRAFFIC SCHOOL FEES	143 COURT OPERATIONS	1,127,164	650,000	650,000	650,000
	TOTAL:	1,127,164	650,000	650,000	650,000
4100206 ASSET FORFEITURES	132 DISTRICT ATTORNEY	53,033	14,000	40,000	40,000
	136 SHERIFF-CORONER	254,792	0	0	0
	TOTAL:	307,825	14,000	40,000	40,000
4100220 BLOOD ALCOHOL FINES	132 DISTRICT ATTORNEY	48,744	68,000	68,000	68,000
	143 COURT OPERATIONS	0	0	152,000	152,000
	162 DRUG & ALCOHOL SERVICES	0	90,000	90,000	90,000
	TOTAL:	48,744	158,000	310,000	310,000

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4100225 AIDS EDUCATION FINE-PC264	139 PROBATION DEPARTMENT	296	240	240	240
	160 PUBLIC HEALTH DEPARTMENT	380	0	0	0
	TOTAL:	676	240	240	240
4100230 PENALTY AS-FINGERPRINT ID	136 SHERIFF-CORONER	166,576	160,323	160,323	160,323
	TOTAL:	166,576	160,323	160,323	160,323
4100250 FISH AND GAME FINES	331 FISH AND GAME	25,312	10,000	10,000	10,000
	TOTAL:	25,312	10,000	10,000	10,000
4100255 OFF-HIGHWAY MOTOR FINES	136 SHERIFF-CORONER	0	0	33,692	33,692
	305 PARKS	0	35,500	35,500	35,500
	TOTAL:	0	35,500	69,192	69,192
4100260 AGRICULTURE FINES	141 AGRICULTURAL COMMISSIONER	24,460	0	0	0
4100265 BUSINESS & PROFESSIONS	143 COURT OPERATIONS	(5,352)	(4,500)	(4,500)	(4,500)
	TOTAL:	(5,352)	(4,500)	(4,500)	(4,500)
4100270 HEALTH/SAFETY FINES/FORFT	139 PROBATION DEPARTMENT	20,817	14,000	14,000	14,000
	143 COURT OPERATIONS	1,829	1,500	1,500	1,500
	TOTAL:	22,646	15,500	15,500	15,500
4100285 CITIES- ALL MISDEMEANORS	143 COURT OPERATIONS	30,736	29,500	29,500	29,500
	TOTAL:	30,736	29,500	29,500	29,500
4100290 FEES -ALCOHOL ABUSE & EDU	162 DRUG & ALCOHOL SERVICES	0	117,000	117,000	117,000
4100300 CITY MOTOR VEHICLE FINES	143 COURT OPERATIONS	137,244	115,000	115,000	115,000
	TOTAL:	137,244	115,000	115,000	115,000
4100310 ST PENALTY F&GAME-PC1464	143 COURT OPERATIONS	(3,317)	4,000	4,000	4,000
	331 FISH AND GAME	9,044	0	0	0
	TOTAL:	5,727	4,000	4,000	4,000
4100320 PENALTY AS-CTHS TEMP CONS	200 MAINTENANCE PROJECTS	643	0	0	0
	230 CAPITAL PROJECTS FUND	92,233	0	0	0
	277 DEBT SERVICE	309,869	306,219	306,219	306,219
	TOTAL:	402,745	306,219	306,219	306,219
4100337 REGISTRATION FEE-VC 9250.19	136 SHERIFF-CORONER	211,401	0	0	158,290
	TOTAL:	211,401	0	0	158,290
4100340 ST PENALTY ASSMNTS-PC1464	143 COURT OPERATIONS	643,849	550,000	550,000	550,000
	TOTAL:	643,849	550,000	550,000	550,000
4100365 TRAFFIC SCH FEES-MADDY FUND	351 EMERGENCY MEDICAL SRVS FUND	100,103	70,200	70,200	70,200
	TOTAL:	100,103	70,200	70,200	70,200

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09	2009-10	2009-10	2009-10
		ACTUAL	REQUESTED	RECOMMENDED	ADOPTED
4100366 ADM PENALTY-HS 25187	160 PUBLIC HEALTH DEPARTMENT	244,000	175,000	175,000	175,000
	TOTAL:	244,000	175,000	175,000	175,000
4100390 TRAFFIC SCHOOL FEES - CITY	143 COURT OPERATIONS	34,425	29,000	29,000	29,000
	TOTAL:	34,425	29,000	29,000	29,000
4100391 ELECTRONIC MONITORING FEE	139 PROBATION DEPARTMENT	17	0	0	0
4100465 DNA Database	139 PROBATION DEPARTMENT	38,501	41,514	41,514	41,514
	TOTAL:	38,501	41,514	41,514	41,514
4100470 WET AND RECKLESS REVENUE	375 DRIVING UNDER THE INFLUENCE	42,142	38,095	38,095	38,095
	TOTAL:	42,142	38,095	38,095	38,095
4150000 INTEREST	101 NON-DEPARTMENTAL REVENUES	1,055,642	800,000	800,000	800,000
	160 PUBLIC HEALTH DEPARTMENT	2,813	3,000	3,000	3,000
	230 CAPITAL PROJECTS FUND	377,955	0	0	0
	245 ROADS	111,514	150,000	150,000	150,000
	247 PUBLIC FACILITIES FEES	311,493	0	0	0
	248 ROADS - IMPACT FEES	316,185	300,000	300,000	300,000
	266 COUNTYWIDE AUTOMATION REPLACEM	192,415	0	0	0
	267 GEN GOVT BUILDING REPLACEMENT	158,181	0	0	0
	268 TAX REDUCTION RESERVE	269,896	0	0	0
	275 ORGANIZATIONAL DEVELOPMENT	48,814	72,000	72,000	72,000
	290 COMMUNITY DEVELOPMENT PROGRAM	1,511	0	0	0
	305 PARKS	18,601	10,000	10,000	10,000
	330 WILDLIFE AND GRAZING	175	0	0	0
	350 CO MEDICAL SERVICES PROG	39,136	43,000	43,000	43,000
	351 EMERGENCY MEDICAL SRVS FUND	5,303	7,600	7,600	7,600
	352 CAL HEALTHCARE INDIG PROG	11,950	17,500	17,500	17,500
	375 DRIVING UNDER THE INFLUENCE	10,195	10,000	10,000	10,000
	377 LIBRARY	62,106	75,000	75,000	75,000
	392 PENSION OBLIGATION BOND DSF	96,590	100,000	100,000	100,000
	TOTAL:	3,090,475	1,588,100	1,588,100	1,588,100
4150006 INTEREST LEASE RESERVE FD	277 DEBT SERVICE	48,405	0	0	0
4150015 COMMUNICATION LEASE FACIL	113 GENERAL SERVICES	7,200	7,600	7,600	7,600
	114 INFORMATION TECHNOLOGY DEPARTM	1,600	0	0	0
	TOTAL:	8,800	7,600	7,600	7,600
4150020 RENT-LAND/BLDG-SHORT TERM	113 GENERAL SERVICES	11,264	70,263	70,263	70,263
	140 COUNTY FIRE	9,264	5,000	5,000	5,000
	305 PARKS	7,716	11,242	11,242	11,242
	TOTAL:	28,244	86,505	86,505	86,505
4150025 RENT-LAND/BLDG-LONG TERM	113 GENERAL SERVICES	150,524	136,888	136,888	136,888
	305 PARKS	31,922	70,200	70,200	70,200
	TOTAL:	182,446	207,088	207,088	207,088

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4150030 FARM LAND RENT	305 PARKS	1,800	1,800	1,800	1,800
	TOTAL:	1,800	1,800	1,800	1,800
4150035 RENTAL OF VETERANS BLDGS.	113 GENERAL SERVICES	71,376	70,000	70,000	70,000
	TOTAL:	71,376	70,000	70,000	70,000
4200005 ST RLGN-SALES TX-SOC SRVC	139 PROBATION DEPARTMENT	240,572	240,572	240,572	240,572
	160 PUBLIC HEALTH DEPARTMENT	172,500	158,700	158,700	158,700
	180 SOCIAL SERVICES ADMINISTRATION	2,035,410	1,519,844	1,621,984	1,621,984
	181 FOSTER CARE-SOCIAL SERVICES	4,727,873	5,295,816	5,193,676	5,193,676
	TOTAL:	7,176,355	7,214,932	7,214,932	7,214,932
4200010 ST RLGN-SALES TAX-M H	161 Mental Health	3,849,435	4,017,376	3,917,376	3,917,376
	TOTAL:	3,849,435	4,017,376	3,917,376	3,917,376
4200015 ST RLGN-SALES TAX-HEALTH	160 PUBLIC HEALTH DEPARTMENT	1,364,454	1,383,983	1,383,983	1,383,983
	184 LAW ENFORCEMENT MED CARE	227,913	231,121	226,121	226,121
	TOTAL:	1,592,367	1,615,104	1,610,104	1,610,104
4200020 ST REALGN- VLF	160 PUBLIC HEALTH DEPARTMENT	1,661,250	1,924,852	1,896,802	1,896,802
	161 Mental Health	1,620,157	1,623,616	1,591,616	1,591,616
	180 SOCIAL SERVICES ADMINISTRATION	310,632	312,994	312,994	312,994
	184 LAW ENFORCEMENT MED CARE	242,480	281,029	225,029	225,029
	350 CO MEDICAL SERVICES PROG	3,013,726	2,738,726	2,659,776	2,659,776
	TOTAL:	6,848,245	6,881,217	6,686,217	6,686,217
4200022 ST AID REALIGNMENT	161 Mental Health	81,292	105,000	105,000	105,000
	180 SOCIAL SERVICES ADMINISTRATION	500,000	133,200	133,200	133,200
	TOTAL:	581,292	238,200	238,200	238,200
4200023 ST AID REALIGNMENT-VLF	161 Mental Health	99,273	99,273	99,273	99,273
	TOTAL:	99,273	99,273	99,273	99,273
4200035 SB90 STATE MANDATED COSTS	107 AUDITOR-CONTROLLER	0	21,313	21,313	21,313
	109 ASSESSOR	0	2,000	2,000	2,000
	110 CLERK/RECORDER	0	266,082	266,082	266,082
	132 DISTRICT ATTORNEY	0	268,925	268,932	268,932
	135 PUBLIC DEFENDER	0	79,909	91,342	91,342
	136 SHERIFF-CORONER	5,599	6,500	12,447	12,447
	137 ANIMAL SERVICES	0	124,599	124,599	124,599
	139 PROBATION DEPARTMENT	0	25,000	47,542	47,542
	161 Mental Health	0	172,925	172,925	172,925
	TOTAL:	5,599	967,253	1,007,182	1,007,182
4200040 ST AID- DRUG/MENTL HEALTH	161 Mental Health	702,567	799,846	799,846	799,846
	TOTAL:	702,567	799,846	799,846	799,846
4200045 STATE AID- EXTRADITION	132 DISTRICT ATTORNEY	(13,807)	80,000	80,000	80,000
	TOTAL:	(13,807)	80,000	80,000	80,000

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4200055 STATE AID FOR AGRICULTURE	141 AGRICULTURAL COMMISSIONER	1,011,144	858,450	932,450	932,450
	TOTAL:	1,011,144	858,450	932,450	932,450
4200065 STATE AID-NUCLEAR PLANNG	107 AUDITOR-CONTROLLER	3,859	0	3,661	3,661
	109 ASSESSOR	0	0	16,880	16,880
	111 COUNTY COUNSEL	1,620	2,356	2,356	2,356
	112 HUMAN RESOURCES	802	3,978	3,978	3,978
	113 GENERAL SERVICES	14,546	0	0	0
	114 INFORMATION TECHNOLOGY DEPARTM	73,436	231,391	231,391	231,391
	136 SHERIFF-CORONER	11,327	15,500	15,500	15,500
	138 EMERGENCY SERVICES	590,292	1,077,191	1,094,191	1,094,191
	140 COUNTY FIRE	22,636	22,000	22,000	22,000
	141 AGRICULTURAL COMMISSIONER	72,039	52,300	52,300	52,300
	142 PLANNING & BUILDING DEPARTMENT	2,670	5,000	5,000	5,000
	160 PUBLIC HEALTH DEPARTMENT	53,224	58,227	58,227	58,227
	161 Mental Health	1,291	9,415	9,415	9,415
	180 SOCIAL SERVICES ADMINISTRATION	55	28,498	28,878	28,878
	201 PUBLIC WORKS SPECIAL SERVICES	20,852	14,209	14,209	14,209
	TOTAL:		868,649	1,520,065	1,557,986
4200070 STATE AID VETERAN AFFAIRS	186 VETERANS SERVICES	70,693	59,500	59,500	59,500
	TOTAL:	70,693	59,500	59,500	59,500
4200075 HOMEOWNER PROP TAX RELIEF	101 NON-DEPARTMENTAL REVENUES	803,650	800,000	800,000	800,000
	245 ROADS	9,910	9,910	9,910	9,910
	377 LIBRARY	56,428	56,428	56,428	56,428
	TOTAL:	869,988	866,338	866,338	866,338
4200080 STATE REIMB-CMC/ASH CASES	132 DISTRICT ATTORNEY	606,463	440,000	440,000	440,000
	133 VICTIM/WITNESS ASSISTANCE	72,976	52,500	52,500	52,500
	135 PUBLIC DEFENDER	272,079	174,500	174,500	174,500
	136 SHERIFF-CORONER	162,902	25,000	25,000	25,000
	139 PROBATION DEPARTMENT	93,518	30,500	30,500	30,500
	TOTAL:	1,207,938	722,500	722,500	722,500
4200085 ST AID-DRUG AND ALCOHOL	162 DRUG & ALCOHOL SERVICES	48,734	48,734	48,734	48,734
	TOTAL:	48,734	48,734	48,734	48,734
4200090 ST AID-INS FRAUD INVESTIG	132 DISTRICT ATTORNEY	176,188	163,260	273,260	273,260
	TOTAL:	176,188	163,260	273,260	273,260
4200095 ST AID-DMV-VEH CRIME INV	132 DISTRICT ATTORNEY	131,197	160,000	160,000	160,000
	136 SHERIFF-CORONER	155,715	147,500	147,500	147,500
	138 EMERGENCY SERVICES	98,335	0	0	0
	TOTAL:	385,247	307,500	307,500	307,500
4200100 ST AID-PERINATAL T E F	162 DRUG & ALCOHOL SERVICES	217,334	217,334	217,334	217,334
	TOTAL:	217,334	217,334	217,334	217,334

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09	2009-10	2009-10	2009-10
		ACTUAL	REQUESTED	RECOMMENDED	ADOPTED
4200105 STATE AWARDED GRANTS	132 DISTRICT ATTORNEY	249,240	247,323	247,323	247,323
	133 VICTIM/WITNESS ASSISTANCE	330,462	319,859	316,978	347,368
	136 SHERIFF-CORONER	1,142,359	1,194,138	1,186,781	1,186,781
	139 PROBATION DEPARTMENT	784,128	925,655	925,655	925,655
	160 PUBLIC HEALTH DEPARTMENT	16,400	0	0	0
	162 DRUG & ALCOHOL SERVICES	434,728	452,574	452,574	452,574
	200 MAINTENANCE PROJECTS	(68,114)	0	0	0
	230 CAPITAL PROJECTS FUND	202,059	0	0	0
	377 LIBRARY	57,760	57,760	57,760	57,760
	TOTAL:	3,149,022	3,197,309	3,187,071	3,217,461
4200110 ST AID-MANGD CARE-INPATNT	161 Mental Health	629,849	764,450	764,450	764,450
	TOTAL:	629,849	764,450	764,450	764,450
4200118 ST AID PROP 1B	245 ROADS	61,224	0	0	0
4200125 STATE REIMB FOR DNA TESTING	136 SHERIFF-CORONER	45,176	58,932	58,932	67,432
	TOTAL:	45,176	58,932	58,932	67,432
4200130 ST AID-PROP 12 PARKS GRANT	200 MAINTENANCE PROJECTS	71,548	0	0	0
4200132 ST AID PROP 36 TREATMENT PROGR	162 DRUG & ALCOHOL SERVICES	123,945	122,246	122,246	122,246
	TOTAL:	123,945	122,246	122,246	122,246
4200135 ST AID PROP 36 SUBSTANCE ABUSE	132 DISTRICT ATTORNEY	8,322	7,499	7,499	7,499
	139 PROBATION DEPARTMENT	213,544	192,426	192,426	192,426
	162 DRUG & ALCOHOL SERVICES	418,185	386,523	386,523	386,523
	TOTAL:	640,051	586,448	586,448	586,448
4200137 STATE AID PROP 40 CLEAN WATER	200 MAINTENANCE PROJECTS	56,037	0	0	0
	245 ROADS	95,361	0	0	0
	TOTAL:	151,398	0	0	0
4200140 ST REV-PAROLE HOLDS	136 SHERIFF-CORONER	291,548	342,000	342,000	342,000
	TOTAL:	291,548	342,000	342,000	342,000
4200145 ST AID - ILLEGAL PLANT SUPPR	136 SHERIFF-CORONER	(3,303)	0	0	0
4200150 ST AID - CHILD SUP ADMIN	134 CHILD SUPPORT SERVICES	1,188,512	1,567,159	1,575,908	1,575,908
	TOTAL:	1,188,512	1,567,159	1,575,908	1,575,908
4200170 STATE AID - OTHER	110 CLERK/RECORDER	596,868	10,000	10,000	10,000
	132 DISTRICT ATTORNEY	21,250	15,000	15,000	15,000
	136 SHERIFF-CORONER	256,880	178,760	178,760	178,760
	139 PROBATION DEPARTMENT	457,209	550,697	550,697	550,697
	142 PLANNING & BUILDING DEPARTMENT	444	0	0	0
	160 PUBLIC HEALTH DEPARTMENT	477,723	519,149	519,149	519,149
	161 Mental Health	166,035	80,000	80,000	80,000
	162 DRUG & ALCOHOL SERVICES	57,487	25,747	25,747	25,747
	200 MAINTENANCE PROJECTS	55,857	0	0	0

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4200170 (Continued)	215 FARM ADVISOR	11,268	9,476	9,476	9,476
	290 COMMUNITY DEVELOPMENT PROGRAM	315,515	0	0	0
	377 LIBRARY	<u>81,513</u>	<u>73,362</u>	<u>73,362</u>	<u>73,362</u>
	TOTAL:	2,498,049	1,462,191	1,462,191	1,462,191
4200175 STATE - WELFARE ADMIN.	180 SOCIAL SERVICES ADMINISTRATION	23,174,610	24,079,950	24,079,950	24,079,950
	181 FOSTER CARE-SOCIAL SERVICES	5,406,614	5,735,101	5,335,179	5,335,179
	182 CALWORKS	431,595	430,385	430,385	430,385
	185 GENERAL ASSISTANCE	<u>345,559</u>	<u>325,887</u>	<u>325,887</u>	<u>325,887</u>
	TOTAL:	29,358,378	30,571,323	30,171,401	30,171,401
4200185 STATE AID-PRIOR YEAR	180 SOCIAL SERVICES ADMINISTRATION	87,707	0	0	0
	245 ROADS	<u>50,212</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL:	137,919	0	0	0
4200190 STATE AID - ABATEMENT	181 FOSTER CARE-SOCIAL SERVICES	<u>36,733</u>	<u>28,500</u>	<u>28,500</u>	<u>28,500</u>
	TOTAL:	36,733	28,500	28,500	28,500
4200195 ST AID-CS COLL-FOSTR CARE	181 FOSTER CARE-SOCIAL SERVICES	37,533	31,000	31,000	31,000
	182 CALWORKS	<u>37,641</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	TOTAL:	75,174	51,000	51,000	51,000
4200200 MEDI-CAL: PATIENTS-ST +FED	161 Mental Health	9,083,073	7,669,573	7,724,509	7,724,509
	165 MENTAL HEALTH SERVICES ACT	<u>1,287,279</u>	<u>1,469,005</u>	<u>1,748,973</u>	<u>1,748,973</u>
	TOTAL:	10,370,352	9,138,578	9,473,482	9,473,482
4200205 ST AID - REIMB	142 PLANNING & BUILDING DEPARTMENT	10,000	0	0	0
4200210 ST AID-CALIF CHILDREN SRVC	160 PUBLIC HEALTH DEPARTMENT	<u>1,137,301</u>	<u>1,189,575</u>	<u>1,137,144</u>	<u>1,137,144</u>
	TOTAL:	1,137,301	1,189,575	1,137,144	1,137,144
4200215 STATE - HEALTH ADMIN.	138 EMERGENCY SERVICES	0	71,959	71,959	71,959
	160 PUBLIC HEALTH DEPARTMENT	<u>888,963</u>	<u>867,460</u>	<u>622,576</u>	<u>622,576</u>
	TOTAL:	888,963	939,419	694,535	694,535
4200220 ST AID-EPSDT-MENTAL HEALTH	161 Mental Health	3,097,485	3,356,863	3,356,863	3,356,863
	165 MENTAL HEALTH SERVICES ACT	<u>353,612</u>	<u>397,422</u>	<u>397,422</u>	<u>397,422</u>
	TOTAL:	3,451,097	3,754,285	3,754,285	3,754,285
4200226 ST AID-GAS TAX-UNCLAIMED	141 AGRICULTURAL COMMISSIONER	<u>1,109,917</u>	<u>1,044,000</u>	<u>1,044,000</u>	<u>1,044,000</u>
	TOTAL:	1,109,917	1,044,000	1,044,000	1,044,000
4200230 STATE - HIGHWAY USERS TAX	245 ROADS	<u>5,406,091</u>	<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
	TOTAL:	5,406,091	5,500,000	5,500,000	5,500,000
4200235 STATE OFF HWY MTR VH FEES	102 NON-DEPTL-OTHR FINCNG USE	77,614	0	0	0
	245 ROADS	<u>30,000</u>	<u>0</u>	<u>40,000</u>	<u>143,000</u>
	TOTAL:	107,614	0	40,000	143,000

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4200240 STATE AID CONSTRUCTION	245 ROADS	1,636,916	342,932	342,932	487,932
	TOTAL :	1,636,916	342,932	342,932	487,932
4200241 STATE AID - URBAN STATE HWY AC	245 ROADS	210,043	0	0	0
4200242 STATE AID - REGIONAL STATE HWY	245 ROADS	272,274	0	0	170,000
	TOTAL :	272,274	0	0	170,000
4200244 PRIOR YR RSHA (REGIONAL HWY AC	245 ROADS	92,841	0	0	0
4200245 TRANS DEV ACT SB 325	245 ROADS	1,260,914	1,000,000	1,000,000	1,000,000
	TOTAL :	1,260,914	1,000,000	1,000,000	1,000,000
4200250 ST AID-ISTEA EXCHANGE	245 ROADS	578,060	578,060	578,060	578,060
	TOTAL :	578,060	578,060	578,060	578,060
4200255 ST AID-PUBLIC SAFETY SRVC	132 DISTRICT ATTORNEY	2,385,969	2,560,833	2,560,833	2,560,833
	136 SHERIFF-CORONER	10,756,535	11,544,866	11,544,866	11,544,866
	139 PROBATION DEPARTMENT	2,802,709	3,008,115	3,008,115	3,008,115
	140 COUNTY FIRE	1,940,612	2,082,837	2,082,837	2,082,837
	TOTAL :	17,885,825	19,196,651	19,196,651	19,196,651
4200260 ST AID-BICYCLE LANE ACCT	230 CAPITAL PROJECTS FUND	(29,885)	0	0	0
4200265 ST AID - TRAFFIC CONGESTION	245 ROADS	3,171,531	3,200,000	3,200,000	3,200,000
	TOTAL :	3,171,531	3,200,000	3,200,000	3,200,000
4200275 OTHER STATE IN-LIEU TAXES	101 NON-DEPARTMENTAL REVENUES	0	800	800	800
4200285 OPEN SPACE SUBVENTION	101 NON-DEPARTMENTAL REVENUES	980,089	1,000,000	1,000,000	0
	TOTAL :	980,089	1,000,000	1,000,000	0
4200295 ST-10% SBOC VOC REBATE	139 PROBATION DEPARTMENT	3,011	8,000	8,000	8,000
	TOTAL :	3,011	8,000	8,000	8,000
4200305 ST AID - SLESF	132 DISTRICT ATTORNEY	55,322	78,086	78,086	78,086
	136 SHERIFF-CORONER	254,627	204,603	204,603	204,603
	139 PROBATION DEPARTMENT	731,303	778,857	778,857	703,240
	TOTAL :	1,041,252	1,061,546	1,061,546	985,929
4200315 ST-AB818 PROPERTY TAX ADMIN	109 ASSESSOR	60,000	0	0	0
4200320 ST AID-PASS THRU GRANTS	162 DRUG & ALCOHOL SERVICES	449,084	662,894	662,894	662,894
	245 ROADS	5,340	0	0	0
	TOTAL :	454,424	662,894	662,894	662,894
4200335 ST-WELFARE ADMIN-PRIOR YR	180 SOCIAL SERVICES ADMINISTRATION	1,152,436	0	0	0

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4200340 ST AID - MHSA	165 MENTAL HEALTH SERVICES ACT	4,475,514	7,799,786	8,446,204	8,446,204
	TOTAL:	4,475,514	7,799,786	8,446,204	8,446,204
4250005 FED AID ENTITLEMNT LAND	101 NON-DEPARTMENTAL REVENUES	371,800	625,000	625,000	625,000
	TOTAL:	371,800	625,000	625,000	625,000
4250015 FEDERAL - HEALTH ADMIN	160 PUBLIC HEALTH DEPARTMENT	3,536,155	3,333,318	3,361,886	3,361,886
	161 Mental Health	0	80,000	80,000	80,000
	350 CO MEDICAL SERVICES PROG	110,980	82,156	82,156	82,156
	TOTAL:	3,647,135	3,495,474	3,524,042	3,524,042
4250020 FEDERAL AID CONSTRUCTION	200 MAINTENANCE PROJECTS	75,124	0	0	0
	245 ROADS	3,524,647	9,612,031	9,612,031	9,612,031
	TOTAL:	3,599,771	9,612,031	9,612,031	9,612,031
4250025 FEDERAL GRAZING FEES	330 WILDLIFE AND GRAZING	3,460	3,500	3,500	3,500
	TOTAL:	3,460	3,500	3,500	3,500
4250026 FEDERAL AID FOREST RESERVE	245 ROADS	10,367	11,500	11,500	11,500
	TOTAL:	10,367	11,500	11,500	11,500
4250035 FED AID-DRUG FREE SCH/COM	162 DRUG & ALCOHOL SERVICES	228,521	215,930	215,930	215,930
	TOTAL:	228,521	215,930	215,930	215,930
4250050 FED AID-LLEBG GRANT	136 SHERIFF-CORONER	7,562	0	0	0
4250055 FED AID - REIMB	181 FOSTER CARE-SOCIAL SERVICES	32,115	26,000	26,000	26,000
	182 CALWORKS	38,369	20,000	20,000	20,000
	TOTAL:	70,484	46,000	46,000	46,000
4250061 FED AID - IDEA FUNDS	161 Mental Health	493,286	493,186	493,186	493,186
	TOTAL:	493,286	493,186	493,186	493,186
4250065 FEDERAL FUNDS - CDBG	290 COMMUNITY DEVELOPMENT PROGRAM	2,253,691	2,057,959	2,057,959	2,090,577
	TOTAL:	2,253,691	2,057,959	2,057,959	2,090,577
4250066 FED AID - DRI FUNDS	290 COMMUNITY DEVELOPMENT PROGRAM	266,439	0	0	0
4250070 FEDERAL FUNDS - HOME	290 COMMUNITY DEVELOPMENT PROGRAM	936,903	1,295,238	1,295,238	1,439,586
	TOTAL:	936,903	1,295,238	1,295,238	1,439,586
4250075 FEDERAL FUNDS - ESG	290 COMMUNITY DEVELOPMENT PROGRAM	93,615	96,584	96,584	91,679
	TOTAL:	93,615	96,584	96,584	91,679
4250080 FEDERAL FUNDS - SNAP	290 COMMUNITY DEVELOPMENT PROGRAM	756,674	1,167,871	848,222	851,732
	TOTAL:	756,674	1,167,871	848,222	851,732
4250085 FEDERAL AID - SECURITY	138 EMERGENCY SERVICES	19,123	0	0	0

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4250090 FED AID-DRUG AND ALCOHOL	162 DRUG & ALCOHOL SERVICES	1,579,217	1,538,717	1,538,717	1,538,717
	TOTAL:	1,579,217	1,538,717	1,538,717	1,538,717
4250095 FEDERAL-GRANTS	136 SHERIFF-CORONER	134,752	0	0	0
	138 EMERGENCY SERVICES	14,165	58,550	58,550	58,550
	139 PROBATION DEPARTMENT	13,689	0	0	0
	160 PUBLIC HEALTH DEPARTMENT	252,247	668,567	668,567	668,567
	161 Mental Health	436,404	434,664	434,664	434,664
	162 DRUG & ALCOHOL SERVICES	135,272	149,500	149,500	149,500
	TOTAL:	986,529	1,311,281	1,311,281	1,311,281
4250105 FEDERAL AID - OTHER	101 NON-DEPARTMENTAL REVENUES	1,013,781	0	0	0
	133 VICTIM/WITNESS ASSISTANCE	160,090	198,944	211,330	211,330
	136 SHERIFF-CORONER	414,308	65,000	128,015	128,015
	137 ANIMAL SERVICES	13,593	0	0	0
	138 EMERGENCY SERVICES	0	29,799	29,799	29,799
	140 COUNTY FIRE	151,389	0	0	0
	141 AGRICULTURAL COMMISSIONER	564,811	498,069	498,069	498,069
	160 PUBLIC HEALTH DEPARTMENT	22,707	0	0	0
	165 MENTAL HEALTH SERVICES ACT	44,712	44,712	44,712	44,712
	200 MAINTENANCE PROJECTS	193,592	0	0	0
	230 CAPITAL PROJECTS FUND	251,188	0	0	0
	TOTAL:	2,830,171	836,524	911,925	911,925
4250110 FEDERAL - WELFARE ADMIN	139 PROBATION DEPARTMENT	2,045,155	1,655,625	1,655,625	1,655,625
	180 SOCIAL SERVICES ADMINISTRATION	21,826,011	24,426,175	25,161,294	25,161,294
	181 FOSTER CARE-SOCIAL SERVICES	4,888,237	4,784,485	5,538,399	5,538,399
	182 CALWORKS	835,606	797,437	797,437	797,437
	TOTAL:	29,595,009	31,663,722	33,152,755	33,152,755
4250115 FEDERAL AID - ABATEMENT	181 FOSTER CARE-SOCIAL SERVICES	44,184	44,000	44,000	44,000
	TOTAL:	44,184	44,000	44,000	44,000
4250120 FEDERAL AID-GAIN PROGRAM	180 SOCIAL SERVICES ADMINISTRATION	972,069	0	0	0
	245 ROADS	22,360	0	0	0
	TOTAL:	994,429	0	0	0
4250125 FED AID-NUTRITION PROGRAM	139 PROBATION DEPARTMENT	33,126	50,000	0	0
	TOTAL:	33,126	50,000	0	0
4250130 FED AID-PERINTL SETASIDE	162 DRUG & ALCOHOL SERVICES	72,201	72,201	72,201	72,201
	TOTAL:	72,201	72,201	72,201	72,201
4250136 FED AID - PUBLIC HEALTH SECURI	138 EMERGENCY SERVICES	82,022	0	0	0
	160 PUBLIC HEALTH DEPARTMENT	1,051,881	700,029	700,029	700,029
	TOTAL:	1,133,903	700,029	700,029	700,029
4250140 FED AID-CHILD SUP ADMIN	134 CHILD SUPPORT SERVICES	3,179,347	3,042,134	3,059,116	3,059,116
	TOTAL:	3,179,347	3,042,134	3,059,116	3,059,116

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4250141 FED-WELFARE ADMN-PRIOR YR	180 SOCIAL SERVICES ADMINISTRATION	1,130,311	0	0	0
4250145 FED AID-INCENTIVES	134 CHILD SUPPORT SERVICES	271,184	0	0	0
4250155 FEDERAL AID-ADDI	290 COMMUNITY DEVELOPMENT PROGRAM	<u>142,984</u>	<u>9,294</u>	<u>9,294</u>	<u>0</u>
	TOTAL:	142,984	9,294	9,294	0
4250160 FED AID WORKFORCE INVESTMENT A	180 SOCIAL SERVICES ADMINISTRATION	<u>794,081</u>	<u>1,632,997</u>	<u>1,632,997</u>	<u>1,632,997</u>
	TOTAL:	794,081	1,632,997	1,632,997	1,632,997
4250175 FED AID-EECBG	142 PLANNING & BUILDING DEPARTMENT	0	0	0	316,667
4300005 OTHER GOVT AGENCY REVENUE	136 SHERIFF-CORONER	39,876	37,832	37,832	37,832
	137 ANIMAL SERVICES	841,593	964,612	964,612	964,612
	139 PROBATION DEPARTMENT	340,976	399,900	419,900	419,900
	141 AGRICULTURAL COMMISSIONER	0	4,750	4,750	4,750
	160 PUBLIC HEALTH DEPARTMENT	45,361	69,000	69,000	69,000
	161 Mental Health	123,334	200,000	200,000	200,000
	162 DRUG & ALCOHOL SERVICES	54,214	195,908	195,908	195,908
	183 MEDICAL ASSISTANCE PROG	<u>192,943</u>	<u>74,730</u>	<u>74,730</u>	<u>74,730</u>
	TOTAL:	1,638,297	1,946,732	1,966,732	1,966,732
4300010 COMBINED FED/ST CALWORKS	182 CALWORKS	<u>11,053,560</u>	<u>11,486,828</u>	<u>11,486,828</u>	<u>11,486,828</u>
	TOTAL:	11,053,560	11,486,828	11,486,828	11,486,828
4300015 OTHER GOV'T: RDA PASS THRU	101 NON-DEPARTMENTAL REVENUES	1,720,330	1,300,000	1,300,000	1,300,000
	377 LIBRARY	<u>52,764</u>	<u>53,562</u>	<u>52,561</u>	<u>52,561</u>
	TOTAL:	1,773,094	1,353,562	1,352,561	1,352,561
4350100 AFFORDABLE HOUSING FEE TRANSFE	247 PUBLIC FACILITIES FEES	<u>(13,884)</u>	<u>20,000</u>	<u>(20,000)</u>	<u>(20,000)</u>
	TOTAL:	(13,884)	20,000	(20,000)	(20,000)
4350101 AFFORDABLE HOUSNG IN-LIEU	247 PUBLIC FACILITIES FEES	<u>13,885</u>	<u>(20,000)</u>	<u>20,000</u>	<u>20,000</u>
	TOTAL:	13,885	(20,000)	20,000	20,000
4350102 PUB FAC FEE-LIBRARY	247 PUBLIC FACILITIES FEES	<u>116,591</u>	<u>119,052</u>	<u>119,052</u>	<u>119,052</u>
	TOTAL:	116,591	119,052	119,052	119,052
4350103 PUB FACIL FEE-FIRE	247 PUBLIC FACILITIES FEES	<u>585,984</u>	<u>512,555</u>	<u>512,555</u>	<u>512,555</u>
	TOTAL:	585,984	512,555	512,555	512,555
4350104 PUB FACIL FEE-PARKS	247 PUBLIC FACILITIES FEES	<u>400,332</u>	<u>394,858</u>	<u>394,858</u>	<u>394,858</u>
	TOTAL:	400,332	394,858	394,858	394,858
4350105 PUB FACIL FEE-GEN GOVT	247 PUBLIC FACILITIES FEES	<u>184,517</u>	<u>170,608</u>	<u>170,608</u>	<u>170,608</u>
	TOTAL:	184,517	170,608	170,608	170,608
4350106 APPEAL FEE	142 PLANNING & BUILDING DEPARTMENT	560	0	0	0
	245 ROADS	<u>2,018</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL:	2,578	0	0	0

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4350107 PUB FAC FEE-LAW ENFORCE	247 PUBLIC FACILITIES FEES	97,467	88,724	88,724	88,724
	TOTAL:	97,467	88,724	88,724	88,724
4350108 ROAD IMPACT FEES	248 ROADS - IMPACT FEES	1,204,152	1,562,000	1,562,000	1,562,000
	TOTAL:	1,204,152	1,562,000	1,562,000	1,562,000
4350109 AFFORDABLE HOUSING IMPACT FEE	142 PLANNING & BUILDING DEPARTMENT	233	0	0	0
4350209 REVENUE TRANSFER FROM TRUST FU	136 SHERIFF-CORONER	250,000	267,209	267,209	275,059
	142 PLANNING & BUILDING DEPARTMENT	6,993	0	0	50,000
	266 COUNTYWIDE AUTOMATION REPLACEM	491,956	0	0	0
	TOTAL:	748,949	267,209	267,209	325,059
4350235 BILLINGS OH-OUTSIDE AGENCIES	102 NON-DEPTL-OTHR FINCNG USE	75,032	64,978	64,978	64,978
	TOTAL:	75,032	64,978	64,978	64,978
4350245 OTHER BILLINGS TO COURTS	113 GENERAL SERVICES	432,020	462,710	462,710	462,710
	114 INFORMATION TECHNOLOGY DEPARTM	1,307,721	1,081,811	1,081,811	1,081,811
	TOTAL:	1,739,741	1,544,521	1,544,521	1,544,521
4350250 SHERIFF BLNGS - COURT SECUR	136 SHERIFF-CORONER	3,631,844	3,984,262	3,984,262	3,984,262
	TOTAL:	3,631,844	3,984,262	3,984,262	3,984,262
4350255 BILLINGS TO OUTSIDE AGENCIES	107 AUDITOR-CONTROLLER	180	300	300	300
	110 CLERK/RECORDER	3,346	67,824	67,824	67,824
	113 GENERAL SERVICES	40,619	0	0	0
	132 DISTRICT ATTORNEY	63,138	66,559	66,559	66,559
	305 PARKS	36,706	0	0	0
	352 CAL HEALTHCARE INDIG PROG	180,736	180,736	180,736	180,736
	TOTAL:	324,725	315,419	315,419	315,419
4350260 FEES-YOUNG ADULTS PROGRAM	375 DRIVING UNDER THE INFLUENCE	83,316	92,373	92,373	92,373
	TOTAL:	83,316	92,373	92,373	92,373
4350265 ROAD TRANSVERSE CUT FEE	245 ROADS	29,238	40,400	40,400	40,400
	TOTAL:	29,238	40,400	40,400	40,400
4350266 ROAD LONGITUDE CUT FEE	245 ROADS	65,548	600	600	600
	TOTAL:	65,548	600	600	600
4350285 EXTD FIRST OFFENDER FEES	375 DRIVING UNDER THE INFLUENCE	232,014	240,749	240,749	240,749
	TOTAL:	232,014	240,749	240,749	240,749
4350295 PREAPPLICATION PROCESS	142 PLANNING & BUILDING DEPARTMENT	42,826	26,544	26,544	26,544
	201 PUBLIC WORKS SPECIAL SERVICES	3,520	3,064	3,064	3,064
	TOTAL:	46,346	29,608	29,608	29,608
4350305 FLOOD HAZARD PROPERTY REPORTS	201 PUBLIC WORKS SPECIAL SERVICES	588	866	866	866
	TOTAL:	588	866	866	866

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4350310 FIRE SUPPRESSION/COST REI	140 COUNTY FIRE	367,789	50,000	201,000	201,000
	TOTAL:	367,789	50,000	201,000	201,000
4350315 AMBULANCE REIMBURSEMENT	101 NON-DEPARTMENTAL REVENUES	40,000	40,000	40,000	40,000
	140 COUNTY FIRE	134,287	142,898	142,898	142,898
	TOTAL:	174,287	182,898	182,898	182,898
4350320 INMATE ASSISTANCE REIMBRS	136 SHERIFF-CORONER	1,054	800	800	800
	TOTAL:	1,054	800	800	800
4350325 BOOKING FEES-INDIVIDUALS	136 SHERIFF-CORONER	0	1,500	1,500	1,500
4350330 PUBLIC EDUCATION GOV'T ACCESS	201 PUBLIC WORKS SPECIAL SERVICES	52,125	0	0	0
4350335 MONITORING FEE-PC1203.1B	139 PROBATION DEPARTMENT	166,283	298,000	298,000	298,000
	TOTAL:	166,283	298,000	298,000	298,000
4350340 JUVENILE INFORMAL SUPERVISION	136 SHERIFF-CORONER	89,840	58,000	58,000	58,000
	TOTAL:	89,840	58,000	58,000	58,000
4350345 DIVERSN MONITRG-PC1001.53	139 PROBATION DEPARTMENT	29	0	0	0
4350350 MITIGATION FEE-AIR	142 PLANNING & BUILDING DEPARTMENT	359	460	460	460
	TOTAL:	359	460	460	460
4350365 CHANGE OF PLEA	139 PROBATION DEPARTMENT	799	650	650	650
	TOTAL:	799	650	650	650
4350370 PROBA MGMNT FEE-ADULTS	139 PROBATION DEPARTMENT	10,711	21,000	21,000	21,000
	TOTAL:	10,711	21,000	21,000	21,000
4350380 SENTENCING REPORT FEE	139 PROBATION DEPARTMENT	54,392	101,000	101,000	101,000
	TOTAL:	54,392	101,000	101,000	101,000
4350385 RESTITN COLL FEE-PC1203.1	139 PROBATION DEPARTMENT	115,779	202,675	202,675	202,675
	TOTAL:	115,779	202,675	202,675	202,675
4350390 RECORD SEALING FEE	139 PROBATION DEPARTMENT	1,083	3,300	3,300	3,300
	TOTAL:	1,083	3,300	3,300	3,300
4350395 RED INSTALLMENT PLAN FEE	108 TREAS-TAX COLL-PUBLIC ADM	4,641	4,465	4,465	4,465
	TOTAL:	4,641	4,465	4,465	4,465
4350400 ADMINISTRATIVE SERVICES	107 AUDITOR-CONTROLLER	114,483	174,945	186,345	186,345
	108 TREAS-TAX COLL-PUBLIC ADM	944,819	981,646	981,646	981,646
	132 DISTRICT ATTORNEY	135,712	185,000	185,000	185,000
	137 ANIMAL SERVICES	4,116	2,970	2,970	2,970
	139 PROBATION DEPARTMENT	1,057,132	100	100	100
	142 PLANNING & BUILDING DEPARTMENT	177,671	200,000	200,000	200,000
	TOTAL:	2,433,933	1,544,661	1,556,061	1,556,061

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4350404 ADMIN FEE - GC 29412	107 AUDITOR-CONTROLLER	42,595	21,000	21,000	21,000
	TOTAL:	42,595	21,000	21,000	21,000
4350405 SPECIAL ASSESSMENT FEES	107 AUDITOR-CONTROLLER	144,308	157,450	157,450	157,450
	TOTAL:	144,308	157,450	157,450	157,450
4350410 ASSESSMNT APPORTNMNT FEES	201 PUBLIC WORKS SPECIAL SERVICES	756	2,940	2,940	2,940
	TOTAL:	756	2,940	2,940	2,940
4350415 PROP.REDEMPT.SEARCH FEES	108 TREAS-TAX COLL-PUBLIC ADM	8,949	8,692	8,692	8,692
	TOTAL:	8,949	8,692	8,692	8,692
4350425 PUBLIC DEFENDR SRVS-ADULT	135 PUBLIC DEFENDER	0	313,170	313,170	313,170
4350430 ELECTION SERVICES	110 CLERK/RECORDER	452,735	79,000	79,000	79,000
	TOTAL:	452,735	79,000	79,000	79,000
4350435 DEFERRED ENTRY OF JUDGMENT	132 DISTRICT ATTORNEY	90,755	115,000	115,000	115,000
	139 PROBATION DEPARTMENT	123	0	0	0
	162 DRUG & ALCOHOL SERVICES	48,003	54,500	54,500	54,500
	TOTAL:	138,881	169,500	169,500	169,500
4350441 SEGREGATIONS FEE	108 TREAS-TAX COLL-PUBLIC ADM	70	152	152	152
	TOTAL:	70	152	152	152
4350445 DMV DELINQUENT VESSEL FEE	108 TREAS-TAX COLL-PUBLIC ADM	776	1,040	1,040	1,040
	TOTAL:	776	1,040	1,040	1,040
4350450 UNSEC DELINQUENT COLL FEE	108 TREAS-TAX COLL-PUBLIC ADM	15,445	23,000	23,000	23,000
	TOTAL:	15,445	23,000	23,000	23,000
4350455 OTHER COURT-ORDERED REIMB	139 PROBATION DEPARTMENT	0	500	500	500
4350457 PUBLIC DEFENDER REIMBURSEMENT	135 PUBLIC DEFENDER	440,915	0	0	0
	139 PROBATION DEPARTMENT	106,567	280,484	280,484	280,484
	TOTAL:	547,482	280,484	280,484	280,484
4350460 LEGAL SERVICES	111 COUNTY COUNSEL	31,430	37,800	37,800	37,800
	TOTAL:	31,430	37,800	37,800	37,800
4350465 INVOLUNTARY LIEN NOTICES	110 CLERK/RECORDER	16,704	20,000	20,000	20,000
	TOTAL:	16,704	20,000	20,000	20,000
4350470 INSTALLMENT FEES	139 PROBATION DEPARTMENT	(42)	0	0	0
4350475 PROCESSING FEES	139 PROBATION DEPARTMENT	60,450	88,700	88,700	88,700
	TOTAL:	60,450	88,700	88,700	88,700

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09	2009-10	2009-10	2009-10
		ACTUAL	REQUESTED	RECOMMENDED	ADOPTED
4350480 ENVIRONMNTL ASSESSMT FEES	142 PLANNING & BUILDING DEPARTMENT	186,719	225,556	225,556	225,556
	TOTAL:	186,719	225,556	225,556	225,556
4350485 LAFCO PROCESSING FEES	142 PLANNING & BUILDING DEPARTMENT	5,578	0	0	0
4350490 PUBLICATION FEES	142 PLANNING & BUILDING DEPARTMENT	296	1,818	1,818	1,818
	TOTAL:	296	1,818	1,818	1,818
4350495 PLANNING/ENGINEERING SVCS	245 ROADS	1,324	1,000	1,000	1,000
	TOTAL:	1,324	1,000	1,000	1,000
4350500 ROAD PERMIT FEES	245 ROADS	14,866	20,500	20,500	20,500
	TOTAL:	14,866	20,500	20,500	20,500
4350505 FILING FEES-CORNER RECORD	201 PUBLIC WORKS SPECIAL SERVICES	1,242	1,589	1,589	1,589
	TOTAL:	1,242	1,589	1,589	1,589
4350510 LOT LINE ADJUSTMENTS	201 PUBLIC WORKS SPECIAL SERVICES	794	0	0	0
4350515 ALLOCATION ADMIN FEE	142 PLANNING & BUILDING DEPARTMENT	15,175	14,416	14,416	14,416
	TOTAL:	15,175	14,416	14,416	14,416
4350520 ITD BILL OUTSIDE AGENCIES	114 INFORMATION TECHNOLOGY DEPARTM	185,458	87,309	87,309	87,309
	TOTAL:	185,458	87,309	87,309	87,309
4350525 ITD BILL OUTSIDE AGENCIES COMM	114 INFORMATION TECHNOLOGY DEPARTM	200,054	30,789	30,789	30,789
	TOTAL:	200,054	30,789	30,789	30,789
4350530 FIRE PROTECTION SERVICES	140 COUNTY FIRE	1,767,865	1,834,172	1,834,172	1,834,172
	TOTAL:	1,767,865	1,834,172	1,834,172	1,834,172
4350535 RECORDERS FEE GC27361.4	201 PUBLIC WORKS SPECIAL SERVICES	3	0	0	0
4350540 AGRICULTURAL SERVICES	141 AGRICULTURAL COMMISSIONER	71,095	65,000	65,000	65,000
	TOTAL:	71,095	65,000	65,000	65,000
4350545 RODENT CONTROL	141 AGRICULTURAL COMMISSIONER	30,725	0	0	0
4350550 HOME DETENTION PROGRAM	136 SHERIFF-CORONER	269,995	212,000	212,000	212,000
	TOTAL:	269,995	212,000	212,000	212,000
4350555 STANDARDIZATION INSPECTS	141 AGRICULTURAL COMMISSIONER	4,070	8,000	8,000	8,000
	TOTAL:	4,070	8,000	8,000	8,000
4350560 ALTERNATIVE WORK PROG REV	136 SHERIFF-CORONER	135,687	112,250	112,250	112,250
	139 PROBATION DEPARTMENT	146	0	0	0
	TOTAL:	135,833	112,250	112,250	112,250

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4350565 WEEKENDER PROGRAM	136 SHERIFF-CORONER	100	0	0	0
4350567 ALT SENTENCING PROG	136 SHERIFF-CORONER	1,690	0	0	0
4350570 CIVIL PROCESS SERVICE	136 SHERIFF-CORONER	<u>122,936</u>	<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
	TOTAL:	122,936	118,000	118,000	118,000
4350580 REIMB JUV COURT PROF FEES	135 PUBLIC DEFENDER	<u>39,523</u>	<u>43,540</u>	<u>43,540</u>	<u>43,540</u>
	TOTAL:	39,523	43,540	43,540	43,540
4350581 ESTATE FEES	108 TREAS-TAX COLL-PUBLIC ADM	17,993	37,866	37,866	37,866
	111 COUNTY COUNSEL	<u>26,131</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL:	44,124	37,866	37,866	37,866
4350585 GUARDIANSHIP FEES	111 COUNTY COUNSEL	19,340	9,000	9,000	9,000
	160 PUBLIC HEALTH DEPARTMENT	<u>145,815</u>	<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
	TOTAL:	165,155	121,000	121,000	121,000
4350590 REPRESENTATIVE PAYEE FEES	160 PUBLIC HEALTH DEPARTMENT	<u>29,895</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
	TOTAL:	29,895	25,000	25,000	25,000
4350595 HUMANE SERVICES	137 ANIMAL SERVICES	<u>53,617</u>	<u>59,625</u>	<u>59,625</u>	<u>59,625</u>
	TOTAL:	53,617	59,625	59,625	59,625
4350600 IMPOUND FEES	137 ANIMAL SERVICES	<u>40,359</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	TOTAL:	40,359	50,000	50,000	50,000
4350605 BOARDING FEES	137 ANIMAL SERVICES	<u>19,294</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
	TOTAL:	19,294	25,000	25,000	25,000
4350610 ANIMAL PLACEMENT	137 ANIMAL SERVICES	<u>54,235</u>	<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
	TOTAL:	54,235	155,000	155,000	155,000
4350616 LAW ENFORCEMENT SERVICES	136 SHERIFF-CORONER	<u>91,336</u>	<u>73,098</u>	<u>73,098</u>	<u>73,098</u>
	TOTAL:	91,336	73,098	73,098	73,098
4350620 BOOKING FEES (SB 2557)	136 SHERIFF-CORONER	<u>410,681</u>	<u>410,680</u>	<u>410,680</u>	<u>410,680</u>
	TOTAL:	410,681	410,680	410,680	410,680
4350625 RECORDER'S SPECL PROJECTS	110 CLERK/RECORDER	<u>707,049</u>	<u>916,711</u>	<u>786,711</u>	<u>786,711</u>
	TOTAL:	707,049	916,711	786,711	786,711
4350630 RECORDG FEE-MICROGRAPHICS	110 CLERK/RECORDER	<u>104,784</u>	<u>40,540</u>	<u>40,540</u>	<u>40,540</u>
	TOTAL:	104,784	40,540	40,540	40,540
4350632 Rec Fees-Real Estate Fraud GC	110 CLERK/RECORDER	3,679	0	0	0
4350635 RECORDING FEES	110 CLERK/RECORDER	674,175	601,000	601,000	601,000
	143 COURT OPERATIONS	205,531	140,000	140,000	140,000
	160 PUBLIC HEALTH DEPARTMENT	82,580	150,509	150,509	150,509

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4350635 (Continued)	201 PUBLIC WORKS SPECIAL SERVICES	1,000	0	0	0
	TOTAL:	963,286	891,509	891,509	891,509
4350640 RECORDING FEES-VHS	110 CLERK/RECORDER	2,768	2,714	2,714	2,714
	TOTAL:	2,768	2,714	2,714	2,714
4350641 CIVIL SPECIAL FEE GC26746	102 NON-DEPTL-OTHR FINCNG USE	0	0	102,638	102,638
	136 SHERIFF-CORONER	118,757	0	0	0
	TOTAL:	118,757	0	102,638	102,638
4350650 DEVELOPMENT FEE- ADMIN	142 PLANNING & BUILDING DEPARTMENT	28,471	27,800	27,800	27,800
	201 PUBLIC WORKS SPECIAL SERVICES	(207)	0	0	0
	305 PARKS	2,495	0	0	0
	TOTAL:	30,759	27,800	27,800	27,800
4350655 SEPARATE TAX BILL COSTS	101 NON-DEPARTMENTAL REVENUES	79,489	90,000	90,000	90,000
	TOTAL:	79,489	90,000	90,000	90,000
4350660 ENCROACHMENT PERMIT FEES	245 ROADS	66,798	71,600	71,600	71,600
	TOTAL:	66,798	71,600	71,600	71,600
4350665 ROAD ABANDONMENT FEE	142 PLANNING & BUILDING DEPARTMENT	36,040	49,414	49,414	49,414
	TOTAL:	36,040	49,414	49,414	49,414
4350675 CURB & GUTTER WAIVERS	142 PLANNING & BUILDING DEPARTMENT	3,737	1,752	1,752	1,752
	245 ROADS	1,052	2,100	2,100	2,100
	TOTAL:	4,789	3,852	3,852	3,852
4350676 CURB & GUTTER PERMIT WITH DESI	245 ROADS	21,713	78,925	78,925	78,925
	TOTAL:	21,713	78,925	78,925	78,925
4350677 CURB & GUTTER PERMIT W/O DESIG	245 ROADS	8,107	8,500	8,500	8,500
	TOTAL:	8,107	8,500	8,500	8,500
4350680 VENDING MACHINE REVENUE	113 GENERAL SERVICES	16	0	0	0
4350690 MEDICAL RECORDS FEE	161 Mental Health	19	0	12,000	12,000
	TOTAL:	19	0	12,000	12,000
4350705 NURSING FEES	160 PUBLIC HEALTH DEPARTMENT	351,043	344,300	274,300	274,300
	184 LAW ENFORCEMENT MED CARE	2,108	0	0	0
	TOTAL:	353,151	344,300	274,300	274,300
4350715 LABORATORY SERVICES	160 PUBLIC HEALTH DEPARTMENT	1,006,739	1,176,980	1,176,980	1,176,980
	164 CLINICAL LAB SERVICES	2,103	0	0	0
	183 MEDICAL ASSISTANCE PROG	1,119	0	0	0
	TOTAL:	1,009,961	1,176,980	1,176,980	1,176,980

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4350720 SUPPLEMENTAL ROLL-5% ADMN	101 NON-DEPARTMENTAL REVENUES	800,152	750,000	750,000	750,000
	TOTAL:	800,152	750,000	750,000	750,000
4350725 MENTAL HEALTH SVCS-MEDICARE	161 Mental Health	(109,999)	172,550	172,550	172,550
	TOTAL:	(109,999)	172,550	172,550	172,550
4350730 SECOND CHANCE CHARGES-ALC	375 DRIVING UNDER THE INFLUENCE	630,755	707,894	704,961	704,961
	TOTAL:	630,755	707,894	704,961	704,961
4350735 ALCOHOLISM SERVICES	162 DRUG & ALCOHOL SERVICES	49,421	142,000	137,000	137,000
	TOTAL:	49,421	142,000	137,000	137,000
4350740 COBRA MED INS ADMIN FEE	107 AUDITOR-CONTROLLER	713	800	800	800
	TOTAL:	713	800	800	800
4350745 ENVIRONMENTAL HEALTH SERVICES	160 PUBLIC HEALTH DEPARTMENT	1,596,319	1,863,519	1,863,519	1,863,519
	TOTAL:	1,596,319	1,863,519	1,863,519	1,863,519
4350760 INST CARE/SV-MEDICALSB855	161 Mental Health	36,389	0	0	0
4350765 MEDICAL REMB SERV/PAT CAR	160 PUBLIC HEALTH DEPARTMENT	635,475	556,484	554,484	554,484
	164 CLINICAL LAB SERVICES	1,674	0	0	0
	183 MEDICAL ASSISTANCE PROG	4,364	0	0	0
	TOTAL:	641,513	556,484	554,484	554,484
4350770 CUTS & COMBINATN REQUESTS	109 ASSESSOR	4,316	5,000	5,000	5,000
	TOTAL:	4,316	5,000	5,000	5,000
4350775 ADOPTION FEES	180 SOCIAL SERVICES ADMINISTRATION	2,700	2,700	2,700	2,700
	TOTAL:	2,700	2,700	2,700	2,700
4350785 CALIF CHILDREN SERVICES	160 PUBLIC HEALTH DEPARTMENT	2,780	5,000	5,000	5,000
	TOTAL:	2,780	5,000	5,000	5,000
4350790 INST.CARE-JUVENILE HALL	139 PROBATION DEPARTMENT	25,343	37,000	37,000	37,000
	TOTAL:	25,343	37,000	37,000	37,000
4350795 MENTAL HLTH SVCS-INSURANCE	161 Mental Health	207,925	250,000	250,000	250,000
	TOTAL:	207,925	250,000	250,000	250,000
4350800 INSTITUTIONAL CARE/SERVCE	139 PROBATION DEPARTMENT	0	50	50	50
4350805 LOST-DAMAGED MATERIALS	377 LIBRARY	14,477	15,500	15,500	15,500
	TOTAL:	14,477	15,500	15,500	15,500
4350810 LIBRARY SERVICES	377 LIBRARY	175,492	183,000	183,000	183,000
	TOTAL:	175,492	183,000	183,000	183,000

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09	2009-10	2009-10	2009-10
		ACTUAL	REQUESTED	RECOMMENDED	ADOPTED
4350815 FIRST OFFENDER FEES	375 DRIVING UNDER THE INFLUENCE	<u>575,835</u>	<u>549,550</u>	<u>549,550</u>	<u>549,550</u>
	TOTAL:	575,835	549,550	549,550	549,550
4350820 WASTE TIPPING FEES-AB 939	107 AUDITOR-CONTROLLER	<u>14,496</u>	<u>14,300</u>	<u>14,300</u>	<u>14,300</u>
	TOTAL:	14,496	14,300	14,300	14,300
4350835 COPYING FEES	112 HUMAN RESOURCES	138	240	240	240
	132 DISTRICT ATTORNEY	8,345	0	0	0
	160 PUBLIC HEALTH DEPARTMENT	60	0	0	0
	377 LIBRARY	<u>18,660</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	TOTAL:	27,203	20,240	20,240	20,240
4350840 LIBRARY REQUEST FEES	377 LIBRARY	<u>2,074</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	TOTAL:	2,074	2,000	2,000	2,000
4350860 CAMPING FEES	305 PARKS	<u>2,705,648</u>	<u>2,809,650</u>	<u>2,809,650</u>	<u>2,809,650</u>
	TOTAL:	2,705,648	2,809,650	2,809,650	2,809,650
4350865 DAILY PASSES	305 PARKS	<u>363,814</u>	<u>379,952</u>	<u>379,952</u>	<u>379,952</u>
	TOTAL:	363,814	379,952	379,952	379,952
4350870 GROUP ENTRANCE FEES	305 PARKS	<u>159,015</u>	<u>138,492</u>	<u>138,492</u>	<u>138,492</u>
	TOTAL:	159,015	138,492	138,492	138,492
4350875 SEASON PASSES	305 PARKS	<u>94,744</u>	<u>111,408</u>	<u>111,408</u>	<u>111,408</u>
	TOTAL:	94,744	111,408	111,408	111,408
4350880 SEASON BOAT LICENSES	305 PARKS	<u>54,270</u>	<u>81,760</u>	<u>81,760</u>	<u>81,760</u>
	TOTAL:	54,270	81,760	81,760	81,760
4350885 DAILY BOAT PASSES	305 PARKS	<u>80,294</u>	<u>123,859</u>	<u>123,859</u>	<u>123,859</u>
	TOTAL:	80,294	123,859	123,859	123,859
4350890 INCOME FROM CONCESSIONS	113 GENERAL SERVICES	11,397	18,200	18,200	18,200
	305 PARKS	<u>100,581</u>	<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
	TOTAL:	111,978	116,200	116,200	116,200
4350895 SWIMMING POOL FEES	305 PARKS	<u>108,286</u>	<u>91,384</u>	<u>91,384</u>	<u>91,384</u>
	TOTAL:	108,286	91,384	91,384	91,384
4350905 DOG/DAY USE	305 PARKS	<u>45,566</u>	<u>44,235</u>	<u>44,235</u>	<u>44,235</u>
	TOTAL:	45,566	44,235	44,235	44,235
4350910 SHOWERS/LOCKERS	305 PARKS	<u>51,983</u>	<u>58,409</u>	<u>58,409</u>	<u>58,409</u>
	TOTAL:	51,983	58,409	58,409	58,409
4350920 MOBL HOME DUP TX CLEARNCE	108 TREAS-TAX COLL-PUBLIC ADM	<u>161</u>	<u>150</u>	<u>150</u>	<u>150</u>
	TOTAL:	161	150	150	150

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4350925 PARKLAND FEE (QUIMBY FEE)	200 MAINTENANCE PROJECTS	48,538	0	0	0
4350935 OTHER CLERK FEES	110 CLERK/RECORDER	<u>359,342</u>	<u>456,000</u>	<u>456,000</u>	<u>456,000</u>
	TOTAL:	359,342	456,000	456,000	456,000
4350950 MISCELLANEOUS FEES	108 TREAS-TAX COLL-PUBLIC ADM	208	840	840	840
	142 PLANNING & BUILDING DEPARTMENT	81,999	79,969	79,969	79,969
	160 PUBLIC HEALTH DEPARTMENT	3,565	2,500	2,500	2,500
	245 ROADS	3,869	0	0	0
	305 PARKS	282	0	0	0
	375 DRIVING UNDER THE INFLUENCE	<u>289</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL:	90,212	83,309	83,309	83,309
4350960 MONUMENTATION FEES	201 PUBLIC WORKS SPECIAL SERVICES	<u>63,112</u>	<u>130,339</u>	<u>130,339</u>	<u>130,339</u>
	TOTAL:	63,112	130,339	130,339	130,339
4350965 DRAINAGE/FLOOD BLDG PMT REVIEW	201 PUBLIC WORKS SPECIAL SERVICES	<u>40,521</u>	<u>61,169</u>	<u>61,169</u>	<u>61,169</u>
	TOTAL:	40,521	61,169	61,169	61,169
4350970 RECREATIONAL PROGRAMS	305 PARKS	<u>22,984</u>	<u>21,076</u>	<u>21,076</u>	<u>21,076</u>
	TOTAL:	22,984	21,076	21,076	21,076
4350971 SKATE PARK FEES	305 PARKS	<u>10,307</u>	<u>10,920</u>	<u>10,920</u>	<u>10,920</u>
	TOTAL:	10,307	10,920	10,920	10,920
4350980 OTHER RECREATIONAL FEES	305 PARKS	<u>36,069</u>	<u>55,220</u>	<u>55,220</u>	<u>55,220</u>
	TOTAL:	36,069	55,220	55,220	55,220
4350990 DEVELOPMENT PLAN INSPECTN	201 PUBLIC WORKS SPECIAL SERVICES	<u>51,645</u>	<u>57,773</u>	<u>57,773</u>	<u>57,773</u>
	TOTAL:	51,645	57,773	57,773	57,773
4350995 PAR MAP CHECKING THRU T/A	110 CLERK/RECORDER	2,072	0	0	0
	201 PUBLIC WORKS SPECIAL SERVICES	<u>38,167</u>	<u>81,912</u>	<u>81,912</u>	<u>81,912</u>
	TOTAL:	40,239	81,912	81,912	81,912
4351000 TR MAP CHECKING THRU T/A	201 PUBLIC WORKS SPECIAL SERVICES	<u>132,885</u>	<u>406,767</u>	<u>406,767</u>	<u>406,767</u>
	TOTAL:	132,885	406,767	406,767	406,767
4351005 RECORDS OF SURVEY FEES	201 PUBLIC WORKS SPECIAL SERVICES	<u>22,220</u>	<u>23,086</u>	<u>23,086</u>	<u>23,086</u>
	TOTAL:	22,220	23,086	23,086	23,086
4351010 OTHER SERVICE CHARGES	109 ASSESSOR	25,849	50,000	50,000	50,000
	142 PLANNING & BUILDING DEPARTMENT	<u>1,810</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
	TOTAL:	27,659	51,500	51,500	51,500
4351040 MENTAL HLTH SVCS-SELF PAY	161 Mental Health	<u>18,394</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
	TOTAL:	18,394	30,000	30,000	30,000

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4351045 PROGRAM REV - CHILD&FAMILIES	160 PUBLIC HEALTH DEPARTMENT	380,037	302,381	302,381	302,381
	TOTAL :	380,037	302,381	302,381	302,381
4351052 PROGRAM REV - MINOR	162 DRUG & ALCOHOL SERVICES	14,697	0	0	0
4351055 BOOK,PAMPHLT,BROCHR SALES	107 AUDITOR-CONTROLLER	286	300	300	300
	142 PLANNING & BUILDING DEPARTMENT	5,618	4,000	4,000	4,000
	TOTAL :	5,904	4,300	4,300	4,300
4351060 MAP SALES	109 ASSESSOR	948	500	500	500
	201 PUBLIC WORKS SPECIAL SERVICES	377	266	266	266
	TOTAL :	1,325	766	766	766
4351065 PUB INFO SALE-COMP FILES	104 ADMINISTRATIVE OFFICE	261	234	234	234
	108 TREAS-TAX COLL-PUBLIC ADM	2,719	2,014	2,014	2,014
	109 ASSESSOR	19,895	20,000	20,000	20,000
	140 COUNTY FIRE	1,190	0	0	0
	TOTAL :	24,065	22,248	22,248	22,248
4351070 PM INSPECT-IMP PLANS P11E	201 PUBLIC WORKS SPECIAL SERVICES	94,479	120,828	120,828	120,828
	TOTAL :	94,479	120,828	120,828	120,828
4351075 TM INSPECT-IMP PLANS P11D	201 PUBLIC WORKS SPECIAL SERVICES	210,525	65,639	65,639	65,639
	TOTAL :	210,525	65,639	65,639	65,639
4351080 TOBACCO SETTLEMENT	101 NON-DEPARTMENTAL REVENUES	79,590	0	0	0
	106 CONTRIBUTIONS TO OTHER AGENCIE	415,559	420,000	420,000	420,000
	136 SHERIFF-CORONER	145,371	140,000	140,000	140,000
	160 PUBLIC HEALTH DEPARTMENT	436,994	440,922	440,922	440,922
	161 Mental Health	911,326	883,456	883,456	883,456
	162 DRUG & ALCOHOL SERVICES	110,897	103,622	103,622	103,622
	352 CAL HEALTHCARE INDIG PROG	868,999	812,000	812,000	812,000
	TOTAL :	2,968,736	2,800,000	2,800,000	2,800,000
4351095 LOT LINE ADJUST APPLICATION	201 PUBLIC WORKS SPECIAL SERVICES	2,385	5,058	5,058	5,058
	TOTAL :	2,385	5,058	5,058	5,058
4351100 COND USE PMT/DEV PLAN APP	201 PUBLIC WORKS SPECIAL SERVICES	21,426	43,572	43,572	43,572
	TOTAL :	21,426	43,572	43,572	43,572
4351110 CERT OF CORRECTION	201 PUBLIC WORKS SPECIAL SERVICES	1,284	605	605	605
	TOTAL :	1,284	605	605	605
4351115 MAP AMENDMENTS	201 PUBLIC WORKS SPECIAL SERVICES	92	182	182	182
	TOTAL :	92	182	182	182
4351125 LOT LINE ADJUST CHECKING	201 PUBLIC WORKS SPECIAL SERVICES	17,202	32,066	32,066	32,066
	TOTAL :	17,202	32,066	32,066	32,066

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4351130 ANNEXATION MAP REVIEW	201 PUBLIC WORKS SPECIAL SERVICES	305	0	0	0
4352240 SB2557 PROPERTY TAX ADMIN FEE	101 NON-DEPARTMENTAL REVENUES	<u>1,762,297</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
	TOTAL:	1,762,297	1,400,000	1,400,000	1,400,000
4352245 RD EXCEPTION - PARCEL MAP	201 PUBLIC WORKS SPECIAL SERVICES	410	0	0	0
4352250 ROAD EXCEPTION REQUEST - TRACT	201 PUBLIC WORKS SPECIAL SERVICES	<u>820</u>	<u>1,428</u>	<u>1,428</u>	<u>1,428</u>
	TOTAL:	820	1,428	1,428	1,428
4352255 BULK TRANSFER FEE	108 TREAS-TAX COLL-PUBLIC ADM	<u>942</u>	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>
	TOTAL:	942	1,150	1,150	1,150
4352260 SUBDIVISION/PARCEL TRACT MAP	108 TREAS-TAX COLL-PUBLIC ADM	<u>4,614</u>	<u>6,205</u>	<u>6,205</u>	<u>6,205</u>
	TOTAL:	4,614	6,205	6,205	6,205
4400020 WATER SALES FOR RESALE	201 PUBLIC WORKS SPECIAL SERVICES	<u>37,918</u>	<u>98,140</u>	<u>98,140</u>	<u>98,140</u>
	TOTAL:	37,918	98,140	98,140	98,140
4550000 OTHER REVENUE	101 NON-DEPARTMENTAL REVENUES	7,774	4,000	4,000	4,000
	107 AUDITOR-CONTROLLER	30,638	300	300	300
	108 TREAS-TAX COLL-PUBLIC ADM	39,952	3,000	3,000	3,000
	109 ASSESSOR	235	0	0	0
	112 HUMAN RESOURCES	185	0	0	0
	113 GENERAL SERVICES	21,214	0	0	0
	132 DISTRICT ATTORNEY	482,003	160,000	239,000	239,000
	133 VICTIM/WITNESS ASSISTANCE	43,241	9,000	27,645	27,645
	134 CHILD SUPPORT SERVICES	50,950	70,292	70,292	70,292
	136 SHERIFF-CORONER	4,267	10,000	10,000	10,000
	137 ANIMAL SERVICES	17,615	10,000	10,000	10,000
	139 PROBATION DEPARTMENT	10,902	382,468	382,468	382,468
	141 AGRICULTURAL COMMISSIONER	4,586	2,500	2,500	2,500
	142 PLANNING & BUILDING DEPARTMENT	14,486	13,500	13,500	13,500
	160 PUBLIC HEALTH DEPARTMENT	23,967	154,231	234,231	234,231
	161 Mental Health	117,823	402,497	390,497	390,497
	164 CLINICAL LAB SERVICES	192	0	0	0
	180 SOCIAL SERVICES ADMINISTRATION	6,194	500	500	500
	183 MEDICAL ASSISTANCE PROG	10,796	0	0	0
	184 LAW ENFORCEMENT MED CARE	655	0	0	0
	201 PUBLIC WORKS SPECIAL SERVICES	1,331	1,769	1,769	1,769
	245 ROADS	12,224	0	0	0
	305 PARKS	8,178	7,230	7,230	7,230
	377 LIBRARY	<u>16,738</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
	TOTAL:	926,146	1,246,287	1,411,932	1,411,932
4550010 SEMINAR/CONF/WORKSHOP FEE	140 COUNTY FIRE	77,191	60,000	60,000	60,000
	377 LIBRARY	<u>75</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL:	77,266	60,000	60,000	60,000

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4550011 SETTLEMENTS-ENVIRONMENTAL	132 DISTRICT ATTORNEY	0	70,000	70,000	70,000
4550015 LIBRARY CARD ACCESS FEES	108 TREAS-TAX COLL-PUBLIC ADM	6,876	6,400	6,400	6,400
	TOTAL:	6,876	6,400	6,400	6,400
4550020 REV APPLICABLE PRIOR YRS	136 SHERIFF-CORONER	15,346	0	0	0
4550025 REF/ADJ-PRIOR YEAR EXPENS	161 Mental Health	32,360	0	0	0
	165 MENTAL HEALTH SERVICES ACT	32,449	0	0	0
	247 PUBLIC FACILITIES FEES	344	0	0	0
	TOTAL:	65,153	0	0	0
4550030 REIMBURSEMENTS-ASSISTANCE	180 SOCIAL SERVICES ADMINISTRATION	(492)	0	0	0
	181 FOSTER CARE-SOCIAL SERVICES	165,379	168,700	168,700	168,700
	182 CALWORKS	65,188	63,000	63,000	63,000
	185 GENERAL ASSISTANCE	214,061	182,000	182,000	182,000
	TOTAL:	444,136	413,700	413,700	413,700
4550045 REFUNDS/EXCISE TAX	114 INFORMATION TECHNOLOGY DEPARTM	120	0	0	0
	180 SOCIAL SERVICES ADMINISTRATION	15,345	6,000	6,000	6,000
	TOTAL:	15,465	6,000	6,000	6,000
4550050 TAX DEPT RETRND CHECK FEE	108 TREAS-TAX COLL-PUBLIC ADM	6,683	6,600	6,600	6,600
	TOTAL:	6,683	6,600	6,600	6,600
4550055 SALE OF FIXED ASSETS	140 COUNTY FIRE	1,425	0	0	0
4550062 ADV COSTS TX DEEDED PROP	108 TREAS-TAX COLL-PUBLIC ADM	372	636	636	636
	TOTAL:	372	636	636	636
4550065 OTHER REIMBURSEMENTS	111 COUNTY COUNSEL	211	0	0	0
	113 GENERAL SERVICES	14,442	17,266	17,266	17,266
	136 SHERIFF-CORONER	3,644	1,150	1,150	1,150
	140 COUNTY FIRE	6,756	0	0	0
	141 AGRICULTURAL COMMISSIONER	2,977	0	0	0
	160 PUBLIC HEALTH DEPARTMENT	958	0	0	0
	162 DRUG & ALCOHOL SERVICES	335,813	43,300	43,300	80,300
	180 SOCIAL SERVICES ADMINISTRATION	112,433	62,000	62,000	62,000
	201 PUBLIC WORKS SPECIAL SERVICES	7,557	191,999	191,999	191,999
	245 ROADS	440,999	139,659	139,659	139,659
	305 PARKS	910	0	0	0
	TOTAL:	926,700	455,374	455,374	492,374
4550070 EMPLOYEE REIMBURSEMENTS	104 ADMINISTRATIVE OFFICE	0	50	50	50
	112 HUMAN RESOURCES	23	0	0	0
	138 EMERGENCY SERVICES	0	250	250	250
	139 PROBATION DEPARTMENT	0	10	10	10
	TOTAL:	23	310	310	310

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09	2009-10	2009-10	2009-10
		ACTUAL	REQUESTED	RECOMMENDED	ADOPTED
4550075 EML MEALS/IN-HOUSE FOOD	136 SHERIFF-CORONER	2,207	2,200	2,200	2,200
	139 PROBATION DEPARTMENT	90	300	0	0
	TOTAL:	2,297	2,500	2,200	2,200
4550080 OTHER SALES	113 GENERAL SERVICES	13,197	10,000	10,000	10,000
	TOTAL:	13,197	10,000	10,000	10,000
4550085 NUISANCE ABATEMENT	142 PLANNING & BUILDING DEPARTMENT	24,920	6,402	6,402	16,402
	TOTAL:	24,920	6,402	6,402	16,402
4550090 SERVICE CHGE RETRND CHKS	108 TREAS-TAX COLL-PUBLIC ADM	9,017	10,125	10,125	10,125
	113 GENERAL SERVICES	25	0	0	0
	201 PUBLIC WORKS SPECIAL SERVICES	32	0	0	0
	245 ROADS	32	0	0	0
	305 PARKS	21	0	0	0
	377 LIBRARY	64	0	0	0
	TOTAL:	9,191	10,125	10,125	10,125
4550100 1915 BOND ACT ASSESSMENT	107 AUDITOR-CONTROLLER	7,500	4,600	4,600	4,600
	TOTAL:	7,500	4,600	4,600	4,600
4550105 WEED/FIRE ABATEMENT	305 PARKS	387	0	0	0
4550120 CONTRIBUTIONS - NON GOVTL	101 NON-DEPARTMENTAL REVENUES	101	0	0	0
	106 CONTRIBUTIONS TO OTHER AGENCIE	5,983	0	0	0
	132 DISTRICT ATTORNEY	10,135	0	0	0
	180 SOCIAL SERVICES ADMINISTRATION	5,396	0	0	0
	186 VETERANS SERVICES	0	0	9,000	9,000
	200 MAINTENANCE PROJECTS	29,538	0	0	0
	230 CAPITAL PROJECTS FUND	45	0	0	0
	377 LIBRARY	147,480	0	0	0
TOTAL:	198,678	0	9,000	9,000	
4550125 GRANTS: NON-GOVERNMENTAL	160 PUBLIC HEALTH DEPARTMENT	68,307	0	0	0
	180 SOCIAL SERVICES ADMINISTRATION	100,000	100,000	100,000	100,000
	TOTAL:	168,307	100,000	100,000	100,000
4550130 BAD DEBT RECOVERY	305 PARKS	2,216	0	0	0
4550140 COUNTY CONTRIBUTIONS	392 PENSION OBLIGATION BOND DSF	6,433,069	6,571,800	6,571,800	6,571,800
	TOTAL:	6,433,069	6,571,800	6,571,800	6,571,800
4550145 CO CONTRIBUTION FOR EMPLY	136 SHERIFF-CORONER	150	0	0	0
4550150 MICROFILM	142 PLANNING & BUILDING DEPARTMENT	1,631	0	0	0
4550160 CASH OVERAGES	108 TREAS-TAX COLL-PUBLIC ADM	2,212	2,600	2,600	2,600
	110 CLERK/RECORDER	3,406	0	0	0
	132 DISTRICT ATTORNEY	115	0	0	0
	137 ANIMAL SERVICES	10	0	0	0

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED	
4550160 (Continued)	139 PROBATION DEPARTMENT	1	0	0	0	
	305 PARKS	107	175	175	175	
	377 LIBRARY	6	0	0	0	
	TOTAL :	5,857	2,775	2,775	2,775	
4550170 SETTLEMNTS, DAMAGES, & REST.	200 MAINTENANCE PROJECTS	(2,252)	0	0	0	
	305 PARKS	1,375	0	0	0	
	TOTAL :	(877)	0	0	0	
4550180 SUPPORT BLNG TO NON-GOVTL	290 COMMUNITY DEVELOPMENT PROGRAM	63,215	0	0	0	
4550195 PENALTIES	130 WASTE MANAGEMNT	2,357	0	0	0	
4550200 INVOICE VARIANCES	101 NON-DEPARTMENTAL REVENUES	48	5	5	5	
	108 TREAS-TAX COLL-PUBLIC ADM	7	0	0	0	
	113 GENERAL SERVICES	1,596	0	0	0	
	114 INFORMATION TECHNOLOGY DEPARTM	156	0	0	0	
	136 SHERIFF-CORONER	130	0	0	0	
	137 ANIMAL SERVICES	14	10	10	10	
	139 PROBATION DEPARTMENT	7	0	0	0	
	140 COUNTY FIRE	103	0	0	0	
	141 AGRICULTURAL COMMISSIONER	89	0	0	0	
	160 PUBLIC HEALTH DEPARTMENT	1,469	0	0	0	
	161 Mental Health	176	0	0	0	
	180 SOCIAL SERVICES ADMINISTRATION	130	0	0	0	
	200 MAINTENANCE PROJECTS	5	0	0	0	
	230 CAPITAL PROJECTS FUND	2	0	0	0	
	245 ROADS	714	0	0	0	
	305 PARKS	1,317	0	0	0	
	TOTAL :	5,963	15	15	15	
	4900010 IFR-ADMIN DEPT SUPPORT	100 BOARD OF SUPERVISORS	2,944	0	0	0
		114 INFORMATION TECHNOLOGY DEPARTM	17,897	20,000	20,000	20,000
TOTAL :		20,841	20,000	20,000	20,000	
4900060 IFR-INT SETT-CO WIDE OVERHEAD	102 NON-DEPTL-OTHR FINCNG USE	0	3,919,183	3,919,183	3,919,183	
4900080 IFR-INT SETT-ITD NETWORK SVCS	114 INFORMATION TECHNOLOGY DEPARTM	221,353	223,153	223,153	223,153	
	TOTAL :	221,353	223,153	223,153	223,153	
4900090 IFR-INT SETT-PLANNING	142 PLANNING & BUILDING DEPARTMENT	52,150	0	0	0	
4900100 IFR-INT SETT-GEN SRVS S/S BILL	113 GENERAL SERVICES	1,223,392	1,449,901	1,449,901	1,449,901	
	305 PARKS	1,135	0	0	0	
	TOTAL :	1,224,527	1,449,901	1,449,901	1,449,901	
4900110 IFR-INT SETT-HEALTH BILLINGS	160 PUBLIC HEALTH DEPARTMENT	106,821	169,026	138,143	138,143	
	184 LAW ENFORCEMENT MED CARE	19,698	0	0	0	
	350 CO MEDICAL SERVICES PROG	27,127	52,075	52,075	52,075	
	TOTAL :	153,646	221,101	190,218	190,218	

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4900130 IFR-INT SETT-MAINT PROJECTS	113 GENERAL SERVICES	0	29,198	29,198	29,198
4900140 IFR-INT SETT-ITD ENTERPRISE SV	114 INFORMATION TECHNOLOGY DEPARTM	148,669	253,748	253,748	253,748
	TOTAL :	148,669	253,748	253,748	253,748
4900170 IFR-INT SETT-DRUG & ALCOHOL	162 DRUG & ALCOHOL SERVICES	158,806	150,685	150,685	150,685
	375 DRIVING UNDER THE INFLUENCE	5,381	0	0	0
	TOTAL :	164,187	150,685	150,685	150,685
4900190 IFR-INT SETT-ITD DPTMTL SVCS	114 INFORMATION TECHNOLOGY DEPARTM	1,012,320	28,365	28,365	28,365
	TOTAL :	1,012,320	28,365	28,365	28,365
4900200 IFR-INT SETT-ITD RADIO COMM	114 INFORMATION TECHNOLOGY DEPARTM	19,079	29,215	29,215	29,215
	TOTAL :	19,079	29,215	29,215	29,215
4900220 IFR-INT SETT-SHERIFF SUPPORT	136 SHERIFF-CORONER	519,474	518,697	518,697	518,697
	TOTAL :	519,474	518,697	518,697	518,697
4900260 IFR-INT SETT-PARKS BILLINGS	305 PARKS	184,571	203,354	203,354	203,354
	TOTAL :	184,571	203,354	203,354	203,354
4900299 IFR-INT SETT-ALL OTHER DEPTS	110 CLERK/RECORDER	2,222	0	0	0
	375 DRIVING UNDER THE INFLUENCE	34,163	0	0	0
	TOTAL :	36,385	0	0	0
4901000 IFR-OVERHEAD-OH ALLOCATIONS	113 GENERAL SERVICES	190,657	0	0	0
4901020 IFR-OVERHEAD-AGR	113 GENERAL SERVICES	4,586	0	0	0
	305 PARKS	7,166	0	0	0
	TOTAL :	11,752	0	0	0
4902010 IFR-MANUAL COST ALLOC-ITD VOIC	114 INFORMATION TECHNOLOGY DEPARTM	172,821	199,629	199,629	199,629
	TOTAL :	172,821	199,629	199,629	199,629
4902030 IFR-MANUAL COST ALLOC-POSTAGE	113 GENERAL SERVICES	50,228	63,942	63,942	63,942
	TOTAL :	50,228	63,942	63,942	63,942
4902055 IFR-JE CAPITAL ASSETS FUNDING	230 CAPITAL PROJECTS FUND	70,533	0	0	0
	245 ROADS	678,570	0	0	0
	TOTAL :	749,103	0	0	0
4903010 IFR-IAA-LABOR-REG	113 GENERAL SERVICES	395,250	499,488	499,488	499,488
	305 PARKS	40,237	10,000	10,000	10,000
	TOTAL :	435,487	509,488	509,488	509,488
4903050 IFR-IAA-LABOR-NON PRODUCTION	113 GENERAL SERVICES	788	0	0	0
4904000 IFR-IS-W/O SETTLEMENT	113 GENERAL SERVICES	13,275	89,864	89,864	89,864
	TOTAL :	13,275	89,864	89,864	89,864

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4909000 IFR-JOURNAL ENTRY ALLOCATIONS	141 AGRICULTURAL COMMISSIONER	3,160	0	0	0
	350 CO MEDICAL SERVICES PROG	86,644	0	0	0
	377 LIBRARY	240	0	0	0
	TOTAL:	90,044	0	0	0
4909001 IFR-JE-ADMIN OFFICE	104 ADMINISTRATIVE OFFICE	35,560	32,512	32,512	32,512
	TOTAL:	35,560	32,512	32,512	32,512
4909005 IFR-JE-RISK MGMT	105 RISK MANAGEMENT	801,191	294,519	294,519	294,519
	TOTAL:	801,191	294,519	294,519	294,519
4909010 IFR-JE-AUDITOR/CONTROLLER	107 AUDITOR-CONTROLLER	30,000	30,000	30,000	30,000
	TOTAL:	30,000	30,000	30,000	30,000
4909015 IFR-JE-ITD	114 INFORMATION TECHNOLOGY DEPARTM	18,148	0	0	0
4909020 IFR-JE-MAINTENANCE PROJ	200 MAINTENANCE PROJECTS	165,246	0	0	0
4909025 IFR-JE-GENERAL SERVICES	113 GENERAL SERVICES	190,954	78,362	78,362	78,362
	TOTAL:	190,954	78,362	78,362	78,362
4909030 IFR-JE-PERSONNEL	112 HUMAN RESOURCES	82,670	87,065	87,065	87,065
	TOTAL:	82,670	87,065	87,065	87,065
4909035 IFR-JE-COUNTY COUNSEL	111 COUNTY COUNSEL	130,060	105,000	105,000	105,000
	TOTAL:	130,060	105,000	105,000	105,000
4909040 IFR-JE ALLOC-PUBLIC HEALTH	160 PUBLIC HEALTH DEPARTMENT	485,045	596,004	596,004	596,004
	TOTAL:	485,045	596,004	596,004	596,004
4909045 IFR-JE ALLOC-MENTAL HEALTH	161 Mental Health	2,022	0	0	0
4909055 IFR-JE-SHERIFF	136 SHERIFF-CORONER	954	0	0	0
4909070 IFR-JE-CDF	140 COUNTY FIRE	420,208	436,347	436,347	436,347
	TOTAL:	420,208	436,347	436,347	436,347
4909080 IFR-JE-PLANNING	142 PLANNING & BUILDING DEPARTMENT	258,257	226,000	226,000	342,264
	TOTAL:	258,257	226,000	226,000	342,264
4909085 IFR-JE-SB 2557	101 NON-DEPARTMENTAL REVENUES	311,060	300,000	300,000	300,000
	TOTAL:	311,060	300,000	300,000	300,000
4909090 IFR-JE ALLOC-CO-WIDE OVERHEAD	102 NON-DEPTL-OTHR FINCNG USE	3,555,362	0	0	0
4909095 IFR-JE-SOCIAL SERVICES	180 SOCIAL SERVICES ADMINISTRATION	28,475	0	0	0
4909099 IFR-JE-UTILITY CHARGES-OPR CEN	201 PUBLIC WORKS SPECIAL SERVICES	36,971	0	0	0

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
4909100 IFR-JE-MAJOR SYSTEM DEV	266 COUNTYWIDE AUTOMATION REPLACEM	86,001	0	0	0
4909200 IFR-JE-PARKS	305 PARKS	12,009	0	0	0
4909999 IFR-CONVERSION ACCOUNT	105 RISK MANAGEMENT	0	542,671	542,671	542,671
	141 AGRICULTURAL COMMISSIONER	0	700	700	700
	305 PARKS	0	38,503	38,503	38,503
	350 CO MEDICAL SERVICES PROG	0	49,172	49,172	49,172
	352 CAL HEALTHCARE INDIG PROG	0	44,227	44,227	44,227
	TOTAL:	0	675,273	675,273	675,273
6000000 OPERATING TRANSFERS IN	102 NON-DEPTL-OTHR FINCNG USE	3,800,967	0	1,000,000	1,000,000
	105 RISK MANAGEMENT	10,504	0	0	0
	200 MAINTENANCE PROJECTS	151	0	0	0
	230 CAPITAL PROJECTS FUND	3,531,654	1,015,000	1,015,000	1,015,000
	268 TAX REDUCTION RESERVE	561,934	0	0	0
	277 DEBT SERVICE	1,755	0	0	0
	305 PARKS	240,767	0	0	0
	TOTAL:	8,147,732	1,015,000	2,015,000	2,015,000
6000005 OTI PROCEEDS INTRAFUND	107 AUDITOR-CONTROLLER	574,006	0	0	0
6000011 OTI PROCEEDS BOND - COP	245 ROADS	5,084,459	0	0	0
6000100 ROADS IMPACT FEES	245 ROADS	6,171,123	882,000	882,000	630,000
	TOTAL:	6,171,123	882,000	882,000	630,000
6000106 OP TRANS-IN CHIP	183 MEDICAL ASSISTANCE PROG	45,651	0	0	0
6000120 TRANSFERS IN FROM GEN FND	134 CHILD SUPPORT SERVICES	0	14,620	0	0
	245 ROADS	9,096,000	10,500,000	8,392,770	8,392,770
	266 COUNTYWIDE AUTOMATION REPLACEM	306,594	0	1,583,106	1,583,106
	267 GEN GOVT BUILDING REPLACEMENT	789,355	2,484,616	2,216,516	2,216,516
	275 ORGANIZATIONAL DEVELOPMENT	0	450,000	0	0
	277 DEBT SERVICE	0	468,010	468,010	468,010
	290 COMMUNITY DEVELOPMENT PROGRAM	330,000	330,000	313,500	313,500
	305 PARKS	3,632,421	3,632,421	3,450,800	3,450,800
	377 LIBRARY	586,550	643,376	557,222	557,222
	TOTAL:	14,740,920	18,523,043	16,981,924	16,981,924
6000130 TRANSFER IN FR AUTOMATION REPL	102 NON-DEPTL-OTHR FINCNG USE	574,006	0	0	0
6000135 TRFR IN FOR DEBT SERVICE	102 NON-DEPTL-OTHR FINCNG USE	31,206	0	0	0
	277 DEBT SERVICE	441,170	0	0	0
	TOTAL:	472,376	0	0	0
6000140 OPR TRF IN - PFF LIBRARY	200 MAINTENANCE PROJECTS	6,667	0	0	0
	230 CAPITAL PROJECTS FUND	119,660	0	0	0
	377 LIBRARY	131,200	0	0	0
	TOTAL:	257,527	0	0	0

SLO COUNTY BUDGET PREPARATION SYSTEM
REVENUE DETAIL BY ACCOUNT

REVENUE TYPE	DEPARTMENT	2008-09 ACTUAL	2009-10 REQUESTED	2009-10 RECOMMENDED	2009-10 ADOPTED
6000145 OPR TRF IN - PFF FIRE	140 COUNTY FIRE	350,000	0	0	0
	230 CAPITAL PROJECTS FUND	289,650	0	0	0
	TOTAL:	639,650	0	0	0
6000150 OPR TRF IN - PFF PARKS	230 CAPITAL PROJECTS FUND	65,544	0	0	0
	305 PARKS	1,255,278	0	0	0
	TOTAL:	1,320,822	0	0	0
6000160 OPR TRF IN - PFF GEN GOV'T	230 CAPITAL PROJECTS FUND	649	0	0	0
	277 DEBT SERVICE	500,000	500,000	500,000	500,000
	TOTAL:	500,649	500,000	500,000	500,000
6000200 TRANSFERS IN FOR PRIN/INT	277 DEBT SERVICE	1,125,949	1,077,666	1,077,666	1,077,666
	TOTAL:	1,125,949	1,077,666	1,077,666	1,077,666
6000205 PROCEEDS OF GF INTERNAL LOAN	180 SOCIAL SERVICES ADMINISTRATION	117,263	0	0	0
	305 PARKS	86,001	0	0	0
	TOTAL:	203,264	0	0	0
6000210 OP TRANS IN - QUIMBY FEES	230 CAPITAL PROJECTS FUND	2,871	0	0	0
6001000 INTERNAL LOAN REPAYMENT-PRIN	102 NON-DEPTL-OTHR FINCNG USE	449,127	2,000,000	6,000,000	6,000,000
	TOTAL:	449,127	2,000,000	6,000,000	6,000,000
6001001 INTERNAL LOAN REPAYMENT-INT	102 NON-DEPTL-OTHR FINCNG USE	53,356	0	0	0
TOTAL COUNTY REVENUE:		<u>457,410,271</u>	<u>438,795,344</u>	<u>443,786,930</u>	<u>443,778,551</u>

Land Based

Agricultural Commissioner

Planning and Building
Community Development

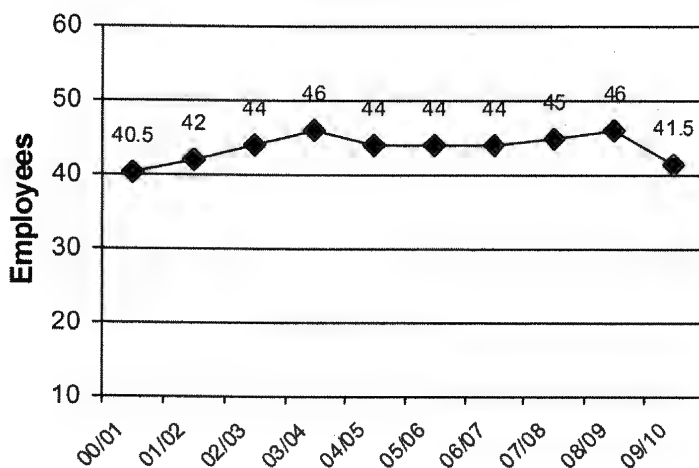
Public Works
Public Works Special Services
Roads
Road Impact Fees

MISSION STATEMENT

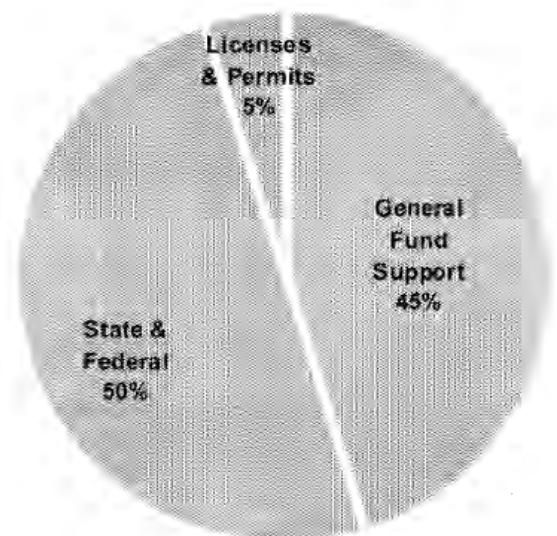
The Department of Agriculture/Weights and Measures is committed to serving the community by protecting agriculture, the environment, and the health and safety of its citizens, and by ensuring equity in the marketplace.

<u>Financial Summary</u>	2007-08	2008-09	2009-10	2009-10	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 2,647,903	\$ 3,150,395	\$ 2,782,529	\$ 2,856,529	\$ 2,856,529
Salary and Benefits	4,493,612	4,714,889	4,862,689	4,440,688	4,440,688
Services and Supplies	720,637	684,593	714,595	708,837	708,837
Other Charges	0	74,000	0	0	0
Fixed Assets	16,299	6,351	0	0	0
**Gross Expenditures	\$ 5,230,548	\$ 5,479,833	\$ 5,577,284	\$ 5,149,525	\$ 5,149,525
Less Intrafund Transfers	1,457	1,222	0	0	0
**Net Expenditures	\$ 5,229,091	\$ 5,478,611	\$ 5,577,284	\$ 5,149,525	\$ 5,149,525
General Fund Support (G.F.S.)	<u>\$ 2,581,188</u>	<u>\$ 2,328,216</u>	<u>\$ 2,794,755</u>	<u>\$ 2,292,996</u>	<u>\$ 2,292,996</u>

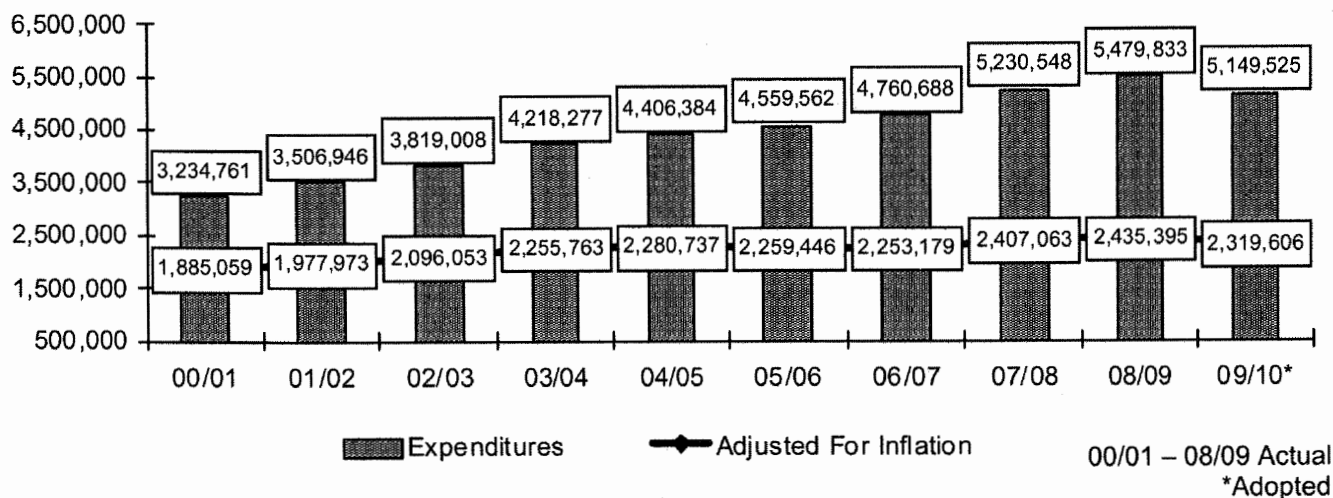
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Pesticide Use Enforcement

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

Total Expenditures: \$1,612,480 Total FTE: 13.33

Agricultural Resources Management

Provide information and make recommendations about policies and processes to protect the future of agriculture.

Total Expenditures: \$362,978 Total FTE: 3.05

Pest Management

Promote, implement and conduct integrated pest management approaches.

Total Expenditures: \$248,665 Total FTE: .98

Pest Prevention

Conduct state-mandated programs preventing the introduction and establishment of pests (injurious insect and animal pests, plant diseases, and noxious weeds) in agricultural, urban and wild habitats in the county.

Total Expenditures: \$2,253,713 Total FTE: 18.60

Product Quality

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

Total Expenditures: \$182,719 Total FTE: 1.53

Weights and Measures

Protect consumers and businesses by inspecting weighing and measuring devices and by verifying business practices to ensure accuracy in the marketplace.

Total Expenditures: \$488,970 Total FTE: 4.01

Land Based

DEPARTMENT COMMENTS

The primary function of the Department is to support the County's mission and to serve the community by protecting agriculture, the environment and the health and safety of its citizens, and by ensuring equity in the marketplace.

Internal Business Processes – *As good as possible***FY 2008-09 Accomplishments**

- The core functions and responsibilities for the department's deputy positions were clarified, documented and presented to the current deputies. This documentation will aid in future recruitments, training plans, performance evaluations and succession planning.

FY 2009-10 Objectives and Challenges program,

- Implementation of the United States Department of Agriculture web-based Phytosanitary Certificate Issuance and Tracking (PCIT) program for federal export certificates will increase staff efficiency and reduce costs in delivering this service.

Financial Health – *As cost effective as possible***FY 2008-09 Accomplishments**

- Revenue in FY 2008-09 is projected to improve 14% over the actual revenue realized in FY 2007-08, due primarily to state aid contracts, which offset increased costs.

FY 2009-10 Objectives and Challenges

- Fully implement privatization of the department's role in acquiring, warehousing and selling agricultural rodenticide baits to reduce the General Fund costs by \$2,735 in the operating budget and eliminate the approved warehouse capital project saving approximately \$361,000. The Board of Supervisors approved this action in January 2009.

Customer Service – *As responsive as possible***FY 2008-09 Accomplishments**

- Efficiencies were implemented and compliance was improved in fulfilling requests for information subject to the Public Records Act. We worked with County Counsel to update all policies and procedures for maintaining and releasing public records. We created an inventory of documents and guidelines for staff to follow to fulfill requests in a timelier manner.

FY 2009-10 Objectives and Challenges

- Implementation of the PCIT program will allow shippers requiring export certificates to prepare the certificates in advance via the web for Ag Commissioner approval and issuance, resulting in more timely and efficient certificate delivery.

Learning and Growth – *As Responsible as Possible***FY 2008-09 Accomplishments**

- Ag Commissioner staff was surveyed to determine timelines for potential retirements. The results of the survey assisted in the development of a training plan to prepare staff to compete for future vacated management positions.

FY 2009-10 Objectives and Challenges

- The department's FY 2008-09 Budget Management Evaluation Report will be reviewed in detail to identify strengths and weaknesses in staff competencies and to assure training is in proportion to priorities, accomplishments and results.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Overall, expenditures for the Agricultural Commissioner-Weights and Measures budget are decreasing \$151,233 (2%) and recommended revenues are essentially flat (an increase of only \$11,096) compared to the FY 2008-09 Adopted Budget. Recommended General Fund support is decreasing by \$162,329 (6%) compared to the FY 2008-09 Adopted Budget and is \$501,759 less than the level of General Fund support that was requested in the department's Status Quo budget. The General Fund contribution is approximately 44% of total expenditures for this fund center, down just 2% as compared to FY 2008-09.

Land Based

The slight increase in revenues reflects a combination of increases, decreases and stable funding in several accounts. The largest revenue source for this budget is the State-provided Unclaimed Gas Tax which is budgeted to be the same level (approximately \$1 million) as FY 2008-09. State Aid revenue is projected to increase by \$74,000 due to a new program the Ag Commissioner began implementing in FY 2008-09 to monitor pesticide residue in water sources near agricultural sites, and to provide education on methods to prevent water contamination by pesticides. Funding levels for other programs are assumed to be stable in FY 2009-10. Another notable change is the 100% reduction in Rodent Control revenue reflecting the elimination of the rodent bait sales program. This program was eliminated mid year FY 2008-09 as a cost containment strategy – the bulk of expenditure savings will be achieved with the elimination of the planned capital project to build a storage space for this bait at the North County Regional Center (noted in the department's comments above). Permit fee revenue is projected to increase by \$24,760 (14%) due to the increased complexity of projects being referred to the department for review.

Salaries and benefits expenditures are decreasing by \$132,351 (2%) compared to the FY 2008-09 Adopted Budget. The increase in these accounts in the Status Quo budget request would have been \$289,650 (6%). The department has built in a salary savings of \$21,547 for Voluntary Time Off (\$18,768 of which will reduce the impact to the General Fund) to help reduce expenses. In addition, the following staffing reductions (totaling 4.5 FTE) are included in the recommended budget in order to reduce the level of General Fund support to this budget:

Positions being eliminated

- 1.0 FTE Administrative Assistant
- 1.0 FTE Ag Inspector Biologist III
- 0.5 FTE Ag/Weights & Measures Tech I

Position allocations being reduced

- Ag Inspector/Biologist III – reduced from 1.0 FTE to 0.75 FTE
- Ag/Weights & Measures Tech I – reduced from 1.0 FTE to 0.75 FTE
- Two Ag/Weights & Measures Tech I positions – reduced from 1.0 FTE to 0.5 FTE
- Two Department Automation Specialist III positions – reduced from 1.0 FTE to 0.75 FTE

In addition, the expenditures for temporary help are recommended to decrease by \$81,601 (13%) in order to reduce the overall increase in recommended General Fund support for this fund center. This equates to a 0.3 Full Time Equivalent position that would have supported the Water Meter and Glassywinged Sharp Shooter inspection programs.

These staffing level reductions are expected to result in reductions in service levels including: a reduction in the inspection for Glassywinged Sharp Shooter infestation of wine grapes, a reduction in office hours available for the public and agriculture community, elimination of integrated pest management services provided to other County departments at their facilities (they will be required to do this work on their own), and reduction of the weeds management program effort to eradicate Star Thistle growing in County road right of ways.

Services and supplies accounts are decreasing \$11,382 (1%) compared to the FY 2008-09 Adopted Budget. Several accounts are either increasing or decreasing. The most notable changes include the elimination of \$25,000 in bait sales due to the termination of the rodent control bait sales program noted above, a reduction of \$19,940 (14%) in Fleet operation and depreciation charges, a \$4,150 (360%) increase in the Forms account due to the new Water Quality monitoring and education program also noted above, and an increase of \$4,714 (36%) in Insurance charges.

The department did not request to replace or add any fixed assets in their FY 2009-10 budget, which results in a savings of \$7,500 compared to the FY 2008-09 budget.

BOARD ADOPTED CHANGES

None

GOALS AND PERFORMANCE MEASURES

Department Goal: Ensure the department's Mission Statement commitment to serving the community is demonstrated by all services.

Communitywide Result Link: A well-governed community.

1. Performance Measure: Percentage of clients that indicate they are satisfied with departmental services.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
98% overall satisfaction with customer services provided during initial contact	100% overall satisfaction with services provided to local organizations representing agriculture	95% overall satisfaction with services provided to the Planning department, LAFCO, and other agencies regarding land use planning projects	98.5% overall satisfaction with services provided to local customers receiving plant shipments from Glassy-winged Sharpshooter infested areas	95% overall satisfaction with services provided to local customers submitting pesticide use reports over the internet	95% overall satisfaction with services provided to local customers submitting pesticide use reports over the internet	95% overall satisfaction with services provided to customers who receive certification for farmers' markets

What: The department solicits feedback including ideas for improvement from its clients each fiscal year. Each year we choose a different program within our department to survey for customer satisfaction. Survey methods vary depending on clientele, and include direct mailings, person-to-person handouts, and electronic forms. Surveys are solicited at various times during the year and the format is standardized to maintain comparative results.

Why: The department is committed to excellence. Customer feedback and suggestions help us achieve that goal.

How are we doing? Survey forms were distributed to all pesticide users subject to permit renewal in FY 2008-09. Of the survey forms returned, 95% of responders that submit use reports over the internet stated overall satisfaction with the department's services. The farmer's market survey will be conducted in the third quarter of FY 2009-10.

2. Performance Measure: The number of packages denied entry into San Luis Obispo County due to violations of quarantine laws per 1,000 packages inspected at Federal Express.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
20	13.3	17.4	15.3	15	14	15

What: San Luis Obispo County enjoys a relatively pristine environment, mostly free from quarantine agricultural pests and diseases. Ag Commissioner staff intercepts incoming packages containing plant material at freight and postal terminals and inspects for the presence of detrimental pests. Shipments in violation of quarantine laws are denied delivery to the receiver, and the shipment must be treated, returned to the sender or destroyed, thereby protecting the county from potential pest infestations or disease outbreaks. This measure tracks the number of "Notices of Rejections" issued per one thousand packages inspected at the San Luis Obispo County Federal Express terminal and reflects our effectiveness in protecting the agricultural and environmental resources of the county. Thorough inspections also serve as a deterrent for shippers to avoid sending infested shipments to San Luis Obispo County.

Why: To protect agriculture, urban and natural ecosystem in San Luis Obispo County as efficiently as possible. Each pest found is one new infestation prevented, which eliminates eradication costs and the negative affects on the county.

How are we doing? During FY 2008-09 staff inspected 2123 packages at Federal Express and 29 packages were denied entry for an overall rejection rate of 14 packages per 1000 packages inspected. This rejection rate is consistent with recent trends and only slightly lower than our target measure of 15 rejections per 1000 packages inspected. Statewide data is not readily available. The department continues to provide a valuable service to the county by preventing new pest infestations. The current level of service in this program, and our target of 15 rejections per 1000 packages inspected, will continue through FY 2009-10.

3. Performance Measure: The percentage of the statewide total of all California Counties intercepting live Glassywinged Sharpshooter life-stage finds on nursery plant shipments entering San Luis Obispo County.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
40.6%	29.1%	25%	55%	32%	46.5%	25%

What: County staff inspects shipments of plants originating from outside San Luis Obispo County for compliance with Glassywinged Sharpshooter Quarantine laws and reject shipments not in compliance, including the presence of live pests. This measure compares the level of pest interception in San Luis Obispo County to overall statewide data. A high percentage of the statewide totals show the level of thoroughness and accuracy of inspections locally compared to other counties.

Why: To prevent the introduction of this detrimental pest into SLO County, which is necessary to protect grapes and other plants from the deadly Pierce's Disease.

How are we doing? San Luis Obispo County continues to be the statewide leader in the detection of Glassywinged Sharpshooter infested plant shipments. During FY 2008-09, a total of 43 infested shipments were detected in the 43 counties contracted to do inspections. San Luis Obispo County detected 20, or 46.5%, of those infested shipments. This demonstrates the success of our localized inspection program as compared to other counties. We reduced the target for FY 2009-10 to 25% because, unlike previous years, the department does not anticipate a midyear funding augmentation by the state. Inspection service levels will be reduced to remain in line with the budgeted base contract. San Luis Obispo County remains "free from" Glassywinged Sharpshooter.

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

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
96.1%	96.7%	97.2%	95.6%	96.5%	96.5%	97.0%

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 Ag Commissioner 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. In FY 2008-09, staff inspected 13,272 compliance requirements and found 12,807 in compliance for a 96.5% compliance rate. The statewide compliance rate in FY 2007-08 was 98.5%. The FY 2008-09 statewide compliance rate is not yet available. During FY 2009-10 we will continue to focus on field fumigations and on urban use of pesticides by maintenance gardeners.

5. Performance Measure: Number of pesticide use report records processed per hour.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	40.1	37.2	38.4	50.0	50.3	50.0

What: Producers of agricultural commodities and pest control businesses are required to report pesticide use to the County Agricultural Commissioner. This data is reviewed and entered into a statewide pesticide use-reporting database. This measure demonstrates how efficiently we process pesticide use report data.

Why: Interested parties want prompt and efficient processing of pesticide use reports to obtain up-to-date data for identifying pesticide use in the county.

How are we doing? Department pesticide use report efficiencies are improving. We expect to exceed the goal of 50 records per hour in FY 2009-10 as we continue to streamline report processing and increase the total number of records submitted via the web. There is no statewide or comparable county data available to compare this measure.

6. Performance Measure: Percentage of all weighing and measuring devices found to be in compliance with California laws.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
SLO County 90.3%	SLO County 92.4%	SLO County 91.9%	SLO County 88.2%	To equal or exceed the statewide compliance average	SLO County 92.0%	To equal or exceed the statewide compliance average
Statewide 92.1%	Statewide 91.2%	Statewide 92.3%	Statewide 91.3%		Statewide data not currently available	

What: California law mandates the County Commissioner/Sealer annually inspect and test all commercial weighing and measuring devices. 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 our county's compliance level compared to the statewide results for the year. This measure reflects the Sealer's effectiveness 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.

Why: The use of correct weighing and measuring devices protects consumers and helps insure that merchants compete fairly.

How are we doing? The annual statewide compliance averages for all California counties have ranged from 87.9% to 92.3% since FY 2001-02. Our FY 2008-09 results improved over the FY 2007-08 results. During FY 2008-09, 2845 weighing and measuring devices were found in compliance out of the 3091 devices inspected, for a 92.0% compliance rate. Statewide compliance data for FY 2008-09 will be published Spring 2010.

7. Performance Measure: Percentage of price scanners found to be in compliance with California laws.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
SLO County 98.4%	SLO County 98.7%	SLO County 98.5%	SLO County 98.6%	To equal or exceed the statewide compliance average	SLO County 98.0%	To equal or exceed the statewide compliance average
Statewide 96.1%	Statewide 98.0%	Statewide 98.0%	Statewide 97.8%		Statewide data not currently available	

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 our county's compliance level compared to the statewide results for the year. This measure reflects the Sealer's effectiveness in educating operators of price scanning systems and, through strict enforcement, insuring that pricing is in compliance with California weights and measures laws.

Why: Accurate price scanners protect the consumer and help insure that merchants compete fairly.

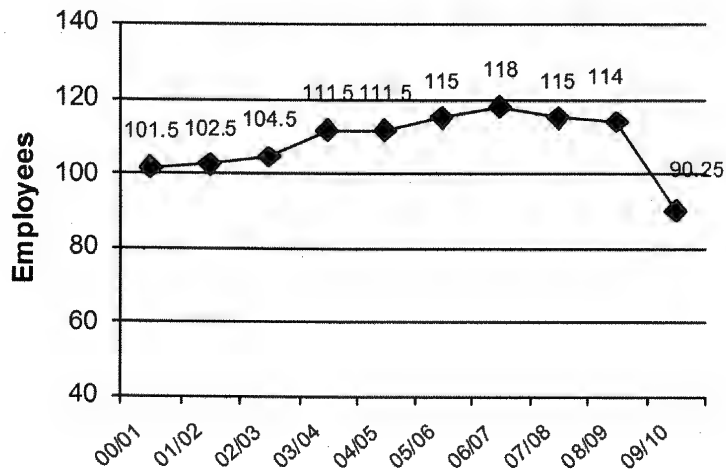
How are we doing? The annual statewide compliance averages for all California counties have ranged between 96% and 98% since FY 2001-02. Our FY 2008-09 results are slightly lower than our FY 2007-08 results. During FY 2008-09, we performed inspections at 216 retail stores and found 5396 items in compliance out of the 5508 items inspected, for a 98.0% compliance rate. The department typically inspects about 8400 items at 325 locations each year. Inspections were curtailed the second half of FY 2008-09 due to reductions in this general fund program. Statewide compliance data for FY 2008-09 will be published Spring 2010.

MISSION STATEMENT

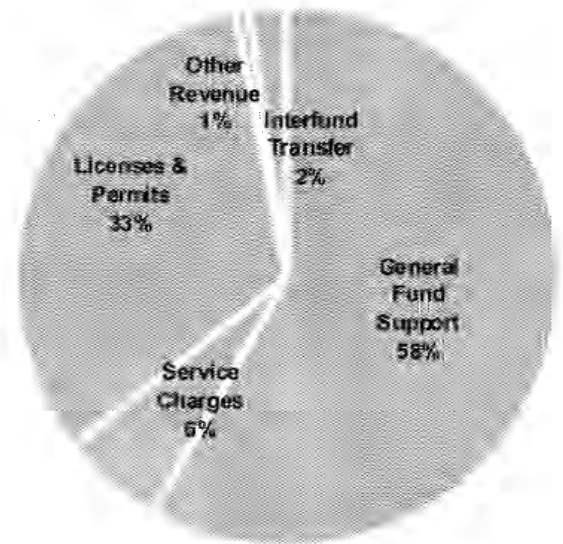
Promoting the wise use of land.
 Helping to build great communities.

Financial Summary	2007-08	2008-09	2009-10	2009-10	2009-10
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 6,848,350	\$ 4,774,890	\$ 4,471,873	\$ 4,471,873	\$ 4,964,804
Salary and Benefits	10,419,147	10,988,855	10,959,862	9,189,144	9,857,281
Services and Supplies	2,157,038	2,029,543	1,545,056	1,497,581	1,577,581
Other Charges	11,310	213,970	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	\$ 12,587,495	\$ 13,232,368	\$ 12,504,918	\$ 10,686,725	\$ 11,434,862
Less Intrafund Transfers	3,044	4,320	0	0	0
**Net Expenditures	\$ 12,584,451	\$ 13,228,048	\$ 12,504,918	\$ 10,686,725	\$ 11,434,862
General Fund Support (G.F.S.)	\$ 5,736,101	\$ 8,453,158	\$ 8,033,045	\$ 6,214,852	\$ 6,470,058

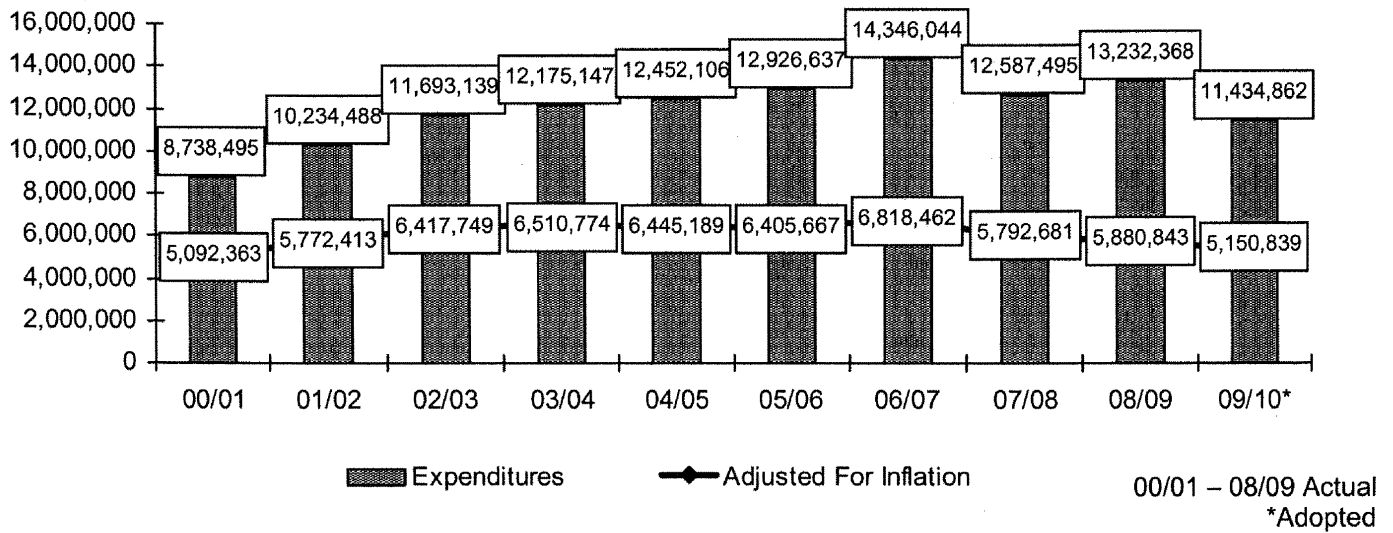
Number of Employees
 (Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



Community Relations

The Code Enforcement portion of the program is to improve communication with our communities and achieve building and land use code compliance so that the citizens of San Luis Obispo County may enjoy a cleaner, safer and better place to live by:

- Improving and cleaning up of neighborhoods through formation of community partnerships;
- Maintaining integrity of property value through thoughtful and judicious investigations;
- Ensuring compliance with building and land use zoning laws, and
- Enforcing of business licenses, sign ordinance and removal of abandoned vehicles.

The Department Ombudsman portion of the program improves communication with our decision-makers by:

- Maintaining open communication between the Board of Supervisors and the department, and
- Providing quick responses to customer issues not related to on-going projects.

Total Expenditures: \$582,266 Total Staffing (FTE): 4.75

Development Services

The Land Use portion of the program is responsible to ensure and improve the safety, physical appearance and livability of the County through positive, proactive and comprehensive land use development review by:

- Providing comprehensive and timely review and assistance to customers in order to achieve compliance with relevant land use, environmental and development requirements,
- Providing an integrated and effective development and environmental review and permitting system that adds valuable technical knowledge to the process while minimizing project review times,
- Reviewing proposals, such as, individual homes, commercial or industrial businesses, residential subdivisions, development in the Coastal Zone, gravel and resource extraction, agricultural preserves, County initiated projects (roads, bridges, buildings, parks, etc.), mitigation monitoring, minor and major grading, and septic system management,
- Reviewing proposal for general plan and ordinance amendments,
- Participating in the implementation of the Growth Management Ordinance,
- Providing timely assistance and high quality customer service to telephone and counter customers, and
- Supporting the Board of Supervisors, Planning Commission, Airport Land Use Commission, Subdivision Review Board and Community Advisory Groups for the unincorporated areas, as necessary, in order to implement the County General Plan and Ordinances with respect to land use and development project reviews.

The Building portion of the program helps maintain safe and livable communities throughout the county to ensure compliance with local and state mandated regulations related to building construction, maintenance and rehabilitation by:

- Providing timely assistance and high quality customer service to telephone and counter customers,
- Reviewing and evaluating building construction plans, issuing building permits,
- Conducting field inspections of buildings, and
- Working collaboratively with the Planning Division, Fire Districts, Environmental Health Department and other agencies.

Total Expenditures: \$7,384,304 Total Staffing (FTE): 63.75

Housing & Economic Development

The Housing & Economic development program's mission is to assist in developing and implementing the County's economic development strategies as well as assist the development of quality of life issues, by coordinating, promoting, and encouraging affordable housing programs by:

- Implementing the County's Housing Element and Economic Element policies,
- Supporting and encouraging land development that proposes affordable housing,
- Providing financial assistance for the preservation and improvement of housing conditions for low and moderate income residents,
- Promoting continued construction of new housing stock, whether single family or multi family,
- Encouraging zoning appropriate for housing of all types,
- Encouraging the expansion of existing public, non-profit and low-income and senior housing, and
- Coordinating the County's funding process for such programs as the Federal Community Development Block Grant (CDBG), Home Investment Partnerships (HOME), Emergency Shelter Grant (ESG) and other state or federal programs.

Total Expenditures: \$681,773 Total Staffing (FTE): 6.75

Long-Range

The Long Range Planning portion of the program is responsible for facilitating the achievement of the county's vision and goals for the future. This unit working in conjunction with the Board of Supervisors, Planning Commission and Advisory Councils, identifies the strategies that will be necessary to achieve the County's objectives associated with Smart Growth principles.

The Long Range Planning unit addresses future needs, orderly and sustainable growth and future development issues by:

- Providing leadership in developing a vision for the future and maintaining the cohesive usefulness, relevancy of the County's General Plan, including the County's Local Coastal Plan,
- Developing strategies, policy reports, and comprehensive long-range plans relative to the surrounding environment,
- Working toward capital improvement/infrastructure finance planning and programming that is coordinated and time sensitive,
- Maintaining the County's compliance with the California Coastal Act through the preparation, revision and implementation of the County's Local Coastal Plan,
- Participating in regional planning efforts and influencing state and federal policy development to protect land use and planning policy in the County, and
- Informing and involving unincorporated communities in long-range and strategic planning, land use policy development and implementation actions that reflect the wants and needs of a particular community.

The Geographic Information Systems (GIS) portion of the program provides mapping support and a broad range of GIS services to the Planning & Building Department and other County departments including County Administration, Board of Supervisors, Clerk-Recorder, District Attorney, General Services Agency, Office of Emergency Services, Public Works, and Sheriff's. These services include:

- Creating databases, statistical analyses
- Assembling, analyzing and disseminating up-to-date, accurate and useable land use, resource, demographic, and economic data through the use of GIS and other resources.
- Supporting and training services for multiple departments on GIS applications, and
- Providing custom application solutions and development

- Work in collaboration with affected agencies to develop a GIS coordinate based “Address Point Layer” to improve routing and to assist emergency responders, inspectors and appraisers locate specific residential and business addresses.

Total Expenditures: \$1,303,871 Total Staffing (FTE): 8.00

Operations

The Administrative portion of the program ensure that the department provides high quality “results oriented” services that are responsive to community, Board of Supervisors, County Administration, other departments and employee needs by:

- Assembling, analyzing and disseminating up-to-date, accurate, and useable financial information and comparative data,
- Assuring that financial planning and programming is coordinated and time sensitive,
- Participating in the implementation of the Public Facility Fee Ordinance,
- Collecting permit fees and other payments accurately,
- Providing technology support, training and maintenance of all computer technology equipment,
- Relying on staff that is Notary Public certified to provide crucial review of all loans and grant documents to insure accuracy, legitimacy, and authenticity,
- Administering and facilitating the department document update process and distribution and inventory of all General Plan, Ordinance and miscellaneous department documents.
- Providing timely personnel evaluations to ensure conformity with department and County policies, and
- Providing relevant financial training resources to enable staff to make timely and informed decisions.

The Management portion of the program provides the overall leadership for the department by:

- Developing a staff that is committed to the department's mission, vision and values.
- Keeping staff informed through timely communication
- Promoting high ethical standards, and
- Empowering and encouraging department staff

Total Expenditures: \$1,482,648 Total Staffing (FTE): 7.00

DEPARTMENT COMMENTS

The Department of Planning & Building Department’s primary function is to support the County's mission by implementing programs that support a safe, healthy, livable, prosperous, and well-governed community. The department accomplishes this by issuing construction permits, completing inspections, implementing and maintaining the General Plan, evaluating development proposals for consistency with adopted plans, conducting environmental analysis of plans and projects, preparing both short- and long-term policy recommendations and assisting 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-profits, and private parties to build affordable housing in San Luis Obispo County to the maximum extent feasible.

Internal Business Processes- *As good as possible*

FY 08-09 Accomplishments

- Provided a new public service that allows applicants to pay for *all* permits on line saving at least one vehicle trip to the county offices per customer.
- Prepared a new department Strategic Plan (*Pathway to Excellence*) to provide staff with a tool to ensure decisions and actions are aligned with the county and department Mission, Vision and Values.

FY 09-10 Challenges and Objectives

- Challenge: Continue to emphasize the department’s customer service focus and commitment to providing reliable information 100% of the time, with limited resources.
- Objective: Create Action Plans consistent with the department's Strategic Plan, *Pathway to Excellence*. Action Plans prioritize programs/projects and develop measurable results that evaluate the effectiveness of the proposed program/project.

Financial Health- As cost efficient as possible

FY 08-09 Accomplishments

- Adopted the Inclusionary Housing Ordinance that will provide additional funding for affordable housing. Estimate of revenue during FY 2009-10 is \$600,000 which is sufficient to facilitate development of six affordable housing units.
- Received approval for State Grants in the amount of \$700,000 for Los Osos and North County Habitat Conservation Plans.

FY 09-10 Challenges and Objectives

- Challenge: Continue to provide timely and efficient service to customers given declining economic conditions.
- Objective: Find opportunities for economic stimulus in the county through pilot programs that may include fee deferrals, application extensions, assistance teams, grant opportunities and public/private partnerships.
- Objective: Integrate the county's addressing system with Geographic Information System (GIS) to provide for an accurate Census process and provide emergency responders, local, state and federal agencies and others with the ability to respond quickly and accurately thus spreading cost savings to many agencies.

Customer Service- As responsive as possible

FY 08-09 Accomplishments

- Implemented Department Ombudsman program resulting in all requests acknowledged within 24 hours and all requests being monitored and tracked.
- Initiated a first time home buyer program that provided approximately \$1,000,000 for the purchase of 20 homes by low or moderate income families.

FY 09-10 Challenges and Objectives

- Challenge: Provide improved opportunities for participation in the process in a cost effective manner.
- Objective: Evaluate use of the internet for public input at Planning Commission and Subdivision Review Board meetings to increase participation in the hearing process and save vehicle trips to the government center.

Learning and Growth- As responsible as possible

FY 08-09 Accomplishments

- Restructured the department newsletter to focus on current topics of interest to county residents and increased circulation by 15% (approximately 1,200 total circulation).
- Improved the readability of all staff reports through implementation of a "Plain English" initiative that trained staff how to write using simple, clear and easy to understand language.

FY 09-10 Challenges and Objectives

- Challenge: Given limited budget resources, provide training of remaining staff where necessary to ensure coverage for essential functions previously performed by positions now vacant (14 total).
- Objective: Encourage the use of web based training, training provided at a local venue, mentoring and seeking of shared resources with Cal Poly with a focus on completion of required training.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Department of Planning and Building continues to experience a decline in land use and construction projects resulting in a significant reduction in new permits being processed by the department. As part of the budget development for FY 2008-09, the department projected a 10% decline in permits. Data from March 2009 indicates that new building permit applications for single family residences have declined by 70% as compared to the same time period for FY 2007-08. New constructions permits for multi-family and commercial construction have declined by 20% and 44% respectively. Overall land use applications have declined 39% for this same time period. The economic downturn at the national, state and local level worsened in fall of 2008, and the impact is reflected in the number of permits and decreasing revenues for the Department of Planning and Building.

Overall expenditures are recommended to decrease by \$2.7 million, a 20% decrease as compared to FY 2008-09. Recommended revenues are decreasing by \$3.0 million, or 40%, as compared to the adopted revenue amounts for FY 2008-09. The recommended level of General Fund support is increasing by \$303,483 or 5% more than the adopted amount for FY 2007-08. The recommended budget for Planning and Building does not reduce the General Fund contribution to 5% below the FY 2008-09 amount as is being recommended for most other departments. The recommended budget essentially brings Planning and Building to the same level of General Fund in the adopted budget for FY 2008-09 and then adds an additional \$290,00 in budget augmentations that are discussed below.

Salaries and benefits are decreasing by \$2.37 million. The decrease is related to the elimination of 29 FTE positions. Planning and Building submitted a Status Quo budget that recognized a declining workload and eliminated a total of 13 vacant positions with a related expense reduction of approximately \$1 million. The recommended budget eliminates an additional 16 FTE in positions reducing expense by approximately \$1.5 million. An additional expense reduction of \$254,538 in Voluntary Time Off (VTO) is also recommended. The reductions are intended to reduce the General Fund Support for this department to the adopted FY 2008-09 level. Services and supplies are also recommended to be reduced by \$333,576 or 18%. The largest single contributor

to this decline is a \$91,333 decline in countywide overhead charges. However a variety of other accounts, including office expense, training and travel, significant value (computer and other equipment replacement) and professional services this expenditure category also show substantial decreases. The Status Quo budget submitted by the department included \$286,101 in reductions to services and supplies, and an additional reduction of \$47,475 is recommended to meet General Fund targets. No fixed assets were requested by the department. All recommended reductions are consistent with reductions identified by the department as part of the budget process.

Throughout FY 2008-09, Planning and Building has largely been operating without the 13 positions identified in the Department's Status Quo Budget. The Department has been able to maintain processing of applicant requested services, as well as other currently supported general fund services and projects.

The Department's Status Quo Budget included the elimination of 13 vacant positions. The recommended budget includes elimination of an additional 16 positions. The impacts to services have been identified by the Department and are summarized by program following the listing of eliminated positions.

Positions eliminated in the Status Quo Budget. These positions are vacant:

- 2 FTE Senior Planners
- 2 FTE Building Inspectors
- 1 FTE Plans Examiner
- 4 FTE Administrative Assistants
- 3 FTE Planners
- 1 FTE Permit Technician

The recommended budget includes the elimination of the following 16 positions:

- 2 FTE Building Inspector
- 1 FTE Building Plans Examiner
- 4 FTE Resource Protection Specialist
- 1 FTE Resource Protection Specialist
- 1 FTE Secretary
- 1 FTE Senior Account Clerk
- 1 FTE Departmental Automation Specialist
- 1 FTE Departmental Automation Specialist
- 1 FTE Mapping and Graphics Specialist
- 1 FTE Permit Technician
- 1 FTE Planner
- 1 FTE Division Manager

Impacts by Program:**Code Enforcement: Reduction of 5 FTE**

All proactive enforcement activities will be eliminated. The program will be restructured using Building Inspectors and Planners that will respond only to health and safety issues. Community Clean-up efforts will be suspended and assistance to other agencies such as law enforcement will be provided as time permits.

Geographic Information Systems: Reduction of 1 FTE

Maintenance of environmental layers on the GIS system will not be performed on a regular basis and new GIS layers will not be developed. This may lengthen the time it takes to process some permits. Services to other departments will be substantially reduced.

Operations: Reduction of 3 FTE

The department anticipates delayed response to computer problems. The department may require additional support from the Information Technology Division of the General Services Agency to address urgent computer issues. The department's web page will be maintained only as time permits and information on the web page will likely become outdated potentially impacting customers and users of the web page. The billing of customers will change from monthly to quarterly slowing revenue to the department. There will be delays in replacing computers and software potentially impacting staff's ability to develop reports and documents.

Permit Center/Public Information/Community Relations: Reduction of 2 staff

According to the department the use of Voluntary Time Off will cause the department to close to the public one day a week, including the closure of the public counter and elimination of one day of field inspections. Telephone calls will not be answered. Staff attendance at Community Advisory Councils and the existing ombudsman program will be eliminated.

Permit Processing: Reduction of 4 FTE

The investigation and resolution of expired building permits will occur only as time permits. Fast tracking of building permits and next day inspection services will be delayed due to staff reductions and reassignment to investigate and evaluate health and safety violations of building codes. Land Use and Subdivision applicants will have a 2-4 week delay in the post-action clearance process due to processing times for preparation of official minutes and notices of final approval for actions taken at hearings increasing by 25%.

Environmental Review/Surface Mines: Elimination of \$120,000 in professional services expense for technical support 33% of surface mine inspections will experience a delay of up to six months. Environmental determination time frames will increase 30% with loss of outside technical support.

The department also identifies an overall reduction in capacity to absorb new planning programs and projects that may arise during FY 2009-10. New programs or projects proposed will likely require reprioritization of the existing workload and modification or postponement of existing programs or projects.

During the budget process, Planning and Building staff prepared an overview of staffing and workload to assist in explaining their identification of impacts associated with potential reductions in staff. The overview addressed projected staffing needs for FY 2009-10 but the department was unable to identify prior year staffing and workload information. This resulted in a lack of context for evaluating projected workload and staffing needs in relation to reductions in workload due to declining permits and impacts identified for proposed staffing reductions. The impacts identified are as submitted by the department.

The department submitted two Budget Augmentation Requests. The first is a request for \$220,000 in General Fund for consultant assistance to prepare a programmatic Environmental Impact Report (EIR) for the Countywide Rural Plan and for consultant assistance to prepare an outreach campaign to effectively engage the public, incorporated cities, special districts and county and state agencies during the process. In July 2008, the Board of Supervisors authorized staff to start work on the Countywide Rural Plan. The EIR will be completed in September of 2010. This has been identified as priority by the Board, and as such is being recommended for funding.

The second budget augmentation request is for \$70,000 in General Fund to support for consultant assistance to prepare a Climate Action Plan. A Climate Action Plan will build on existing efforts in the Conservation and Open Space Element, including the Greenhouse Gas Emissions Inventory, in order to comply with State mandates to reduce greenhouse gas (GHG) emissions consistent with AB 32 (The Global Warming Solutions Act of 2006).

The Board has funded the first phase of this plan in FY 2008-09 and identified continued work on the Climate Action Plan as a priority. This augmentation is recommended for funding.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
\$220,000 - General Fund	Consultant services for development of an environmental impact report and community outreach for the Countywide Rural Plan	The Draft EIR for the Countywide Rural Plan will be completed by September 2010 and will describe and analyze the significant environmental effects of the proposed policies and programs of the Countywide Rural Plan, identify alternatives and discuss ways to reduce or avoid the possible environmental damage. Development of the EIR will allow the Board to approve the Countywide Rural Plan as a comprehensive, regional approach to addressing growth, resources, infrastructure, employment and economic issues as a step toward implementation of AB32 (The Global Warming Solutions Act of 2006) and SB375 (Sustainable Communities Strategy).
\$70,000 – General Fund	Consultant assistance to prepare a Climate Action Plan.	The Climate Action Plan, to be completed by June 2011, will result in setting specific GHG emission reduction targets and implementation measures needed to meet those targets to bring the County into compliance with State mandates to reduce GHG emissions in accordance with AB 32.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

None

BOARD ADOPTED CHANGES

The Board of Supervisors adopted the following technical adjustments included in the Supplemental Budget Document. These technical adjustments were initiated by the Planning and Building Department and result in no net increase to the amount of General Fund support above that recommended in the proposed budget.

1. \$80,000 in Energy Efficiency and Conservation Block Grant (EECBG) funding was added to the Planning and Building Department’s revenue to offset the cost of the Climate Action Plan recommended for approval as Budget Augmentation Request (BAR) in the proposed budget. (Supplemental Budget pages S-16-19)
2. \$62,264 from the Community Development Fund Center and \$10,000 in match funding from the Community Action Partnership of San Luis Obispo County (CAPSLO) is being brought in as revenue. This will offset the cost of restoring one .75 FTE Department Automation Specialist that was recommended for elimination and

3. proposed to be added back to the department's Position Allocation List in an adjustment identified below. (Supplemental Budget pages S-20)
4. \$50,000 from trust funds is being brought in as revenue to fund work on the Storm Water Management Plan. This will free up \$50,000 in General Fund that will be allocated to other uses as described in the following Technical Adjustments. (Supplemental Budget Pages S21-23)
5. Eliminate one (1) FTE Supervising Planner and adding two (2) .75 FTE Planner positions. This result in a savings of \$2,085 in salary and benefit expense and allows the Permit Center to be open 8:30 AM to 4:30 PM five days a week. (Supplemental Budget pages S-24-25)
6. This adjustment provides \$200,000 in Energy Efficiency and Conservation Block Grant (EECBG) funding that will be applied over three years, FY 2009-10, FY 2010-11 and FY 2011-12. The funding will be used to restore one (1) FTE Permit Technician that will be responsible for the administration of the EECBG funding and compliance requirements. FY 2009-10 expense is increasing by \$73,313. \$66,667 of this amount will be offset by the EECBG funding and the remaining \$6,646 will be General Fund expense. (Supplemental Budget pages S-24 – 27)
7. Delete one (1) FTE Resource Protection Specialist II position and restore one (1) FTE Resource Protection Specialist III position with a concurrent Increase of \$10,192 in General Fund Expense. (Supplemental Budget pages S-28 – 29)
8. Restore .75 FTE of a Department Automation Specialist position using a combination of \$54,000 in funding identified in adjustment # 2 above and \$16,535 in General Fund. (Supplemental Budget pages S-30 – S-32)
9. Restore one (1) FTE Plans Examiner using \$100,000 in Energy Efficiency Block Grant funding and \$16,680 in General Fund. This position will be funded with EECBG funds at \$100,000 per year for FY 2009-10 and FY 2010-11. (Supplemental Budget pages S-33 –36)
10. Reduce the recommended amount of Voluntary Time Off salary savings by \$144,296. This will restore hours to staff the Permit Center and partially restore staff support at Community Advisory Councils. This equates to 1.1 FTE of additional staff time. (Supplemental Budget pages S-37 –38)

The Planning and Building Department also submitted three At Issue items. The At Issue items requested the restoration of one (1) FTE Department Automaton Specialist Position, restoration of one (1) FTE Mapping and Graphics Specialist position and five (5) FTE Resource Protection Specialist II positions with a total General Fund expense of \$743,764. The Planning Department subsequently withdrew the request for the Mapping and Graphics Specialist 2 position reducing the General Fund expense requested by \$76,850. (Supplemental Budget pages S-63 –75)

After evaluating several options, the Board of Supervisors approved the addition of \$255,206 in General Fund along with the following changes to the position allocation list.

- Restore one (1) .75 FTE Department Automation Specialist
- Restore four (4) .75 FTE Resources Protection Specialist II positions
- Convert one (1) FTE Resource Protection Specialist III position to .75 FTE.
- Reduce six (6) FTE existing full time Building Inspector positions to three quarter time (4.5 FTE).

GOALS AND PERFORMANCE MEASURES

1. Performance Measure: Acres of land protected through the agricultural preserve program.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
823,127 acres protected/ \$5,894 avg annual tax relief per property	825,378 acres protected/ \$13,091 avg annual tax relief per property	830,106 acres protected/ \$6,816 avg annual tax relief per property	832,233 acres protected/ \$4,048 avg annual tax relief per property	836,871 acres protected/ \$6,137 avg annual tax relief per property	834,552 acres protected / \$7,106 avg annual tax relief per property	839,113 acres protected

What: The objective of the Agricultural Preserve Program (Williamson Act), is to protect agricultural lands for continued production of food & fiber. The land is reassessed on the basis of the agricultural income producing capability of the land. This assures the landowners that property valuations and taxes will remain at generally lower levels.

Why: To protect agricultural land, strengthen the County's agricultural economy and preserve natural resources, consistent with County policy.

How are we doing? In 2008-09, 2,319 acres were added to the agricultural preserve program for a total of 834,552 acres of agricultural land protected Countywide. However, this fell short of the 2008-09 target of 836,871 total acres protected. This is because less acreage than the prior average was admitted into the program. 4,561 more acres are projected for the agricultural preserve program in 2009-10, which represents the average annual net gain between 1980 and 2008. The amount of tax relief calculation is proposed for elimination as land value and agricultural value can vary widely from year to year depending on those parcels that are admitted or withdrawn from the program.

Department Goal: Prepare and implement the County General Plan that is responsive to local needs.

Communitywide Result Link: A Well-governed Community; A Livable Community

2. Performance Measure: Percentage of project decisions that are not appealed.

04/05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
95%	96%	93%	96%	95%	85%	eliminated

What: Demonstrates that projects are achieving the goals and vision of the community and client, in conformance with the adopted County General Plan.

Why: Enables the growth of the community through implementation of the goals, policies and objectives of the adopted County General Plan

How are we doing? The percentage of projects processed without an appeal to the Board of Supervisors shows how the permit process can result in solutions to projects that are both consistent with General Plan policies and meet the applicant's needs. The increased complexity of projects, the high cost of land, and new environmental regulations makes this increasingly difficult. This difficulty is reflected in the decrease of projects that do not require an appeal from 96% in FY 2007-08 to 85% in FY 2008-09. This measure is proposed for elimination

3. Performance Measure: Percentage of long range plans and annual reports completed within the timeframes set in their respective work programs.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	N/A	N/A	N/A	90%	90%	100%

What: Long range planning documents consist of community plans, general plan element updates, specific plans, annual reports, and special studies. Each has work plans, major milestones, schedules, and time frames for completion.

Why: Release of the public review draft is the first opportunity for the public to review staff's formal recommendation. Timely completion of these draft plans ensures a plan produced within budget and adequate time respond to the community's vision, local needs and issues before the document begins the hearing process. Timely completion of annual reports keeps the communities and decision makers current on issues affecting the County.

How are we doing? Long range plans currently underway include the Conservation and Open Space Element (COSE), the Shandon Community Plan and EIR, and the Land Use and Transportation Element update (LUTE). The Oakglen (Nipomo) Specific Plan and general plan amendment was postponed due to Department budget reductions, but phase 1 of the project (transfer of development credits feasibility study) was completed in June 2009. The public hearing draft of the COSE and its EIR were prepared and released in April 2009, generally within schedule. However, a lengthy Planning Commission hearing process (now underway) will likely result in the project being considered by the Board of Supervisors at least 3-4 months after the originally expected August 2009 date. The Shandon Community Plan and EIR work program was revised to reflect delays caused by withdrawal of one of the primary applicants and untimely submittal of information for the EIR by one of the primary applicants. As a result, the work program was revised and the project is now proceeding in accordance with the revised schedule, which calls for the draft community plan and EIR to be released in November 2009. Staff work on the LUTE was curtailed for several months in late 2008 and early 2009 due to a high workload, but is now proceeding. The public review draft plan is to be released in October 2010, followed by the public hearing draft plan and EIR in February 2011 and Board hearings in November 2011, about four months after the originally envisioned date; however, that date was not based on a detailed work program. The Strategic Growth amendments to the County General Plan were adopted by the Board of Supervisors in April 2009 in accordance with the Board's direction from July 2008 to expand public outreach and streamline the language. Due to high workload, the Annual Resource Summary report was approved by the Board of Supervisors on February 10, 2009, after the December 2008 target date. For the same reason, the annual report on the general plan was considered by the Board of Supervisors in June 2009 (after the April target date) before being submitted to the State Office of Planning and Research (OPR).

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

4. Performance Measure: Percentage of complete applications processed within established time lines for representative project types

	04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
Building Permits							
<u>Single-family dwelling permits:</u>							
Goal: 20 days to complete plan check.	80%	75%	80%	70%	85%	87%	85%
<u>Commercial project permits:</u>							
Goal: 30 days to complete plan check	n/a	n/a	n/a	n/a	n/a	n/a	80%
<u>Over-the-counter permits:</u>							
Goal: issued same day as applied for.	95%	98%	97%	98%	97%	98%	98%
Land Use Permits/Subdivisions							
<u>Land Use/Subdivision applications processed:</u>							
Goal: Categorical Exemptions (CE)	61%	48%	56%	59%	85%	64%	75%
General Rule (GRE)-60 days	69%	47%	51%	51%	85%	47%	70%
Goal: Negative Declaration-180 days							

What: Timely processing of applications for development projects and subdivision of property.

Why: To provide timely, quality service that saves applicants time and money, adds value to tax rolls and local economy, and meets local and state laws.

How are we doing?

Building Permits – We monitor our workload weekly to accomplish our 20-day goal for completing the initial plan review for single-family dwellings. We are exceeding this goal by 2% by achieving the initial review of 87% of the projects applied for last fiscal year. With a 25% reduction in plans examining staff as well as elimination of all contract plan review, we have achieved a balance between staffing and workload. We anticipate that when workloads increase we will need to adjust this performance measure unless we are able to offset increased volume with additional staffing or consultant plan review services. This is based on the following events: 1) Significant building code changes in January 2008, 2) The need to comply with state mandated storm water prevention program (NPDES) regulations and 3) Not funding consultant plan review services due to budget related issues.

With the above events, we have needed to devote time to: A – Develop new code knowledge due to the code changes, B – Review the more complex projects and C – provide frequent consultations to customers due to the changing economy. Although there has been a decrease in the total number of construction permits, we have seen no appreciable decrease in customer service activity in the permit center over past fiscal years when permit activities were up.

Over the counter permits – We are exceeding our adopted 08-09 target by issuing 98% of over the counter permits within the same day they are applied for, resulting in approximately 35% of all building permits being issued the same day that they are applied for. This result translates to approximately 800 permits immediately issued to customers in a year. We also attribute this performance to our enhanced on line permitting service via our department’s web site whereby applicants can apply for and receive over the counter permits via personal home or office computers.

Next year, we have added a new project type, shown above as commercial projects, to identify our performance relative to processing times associated with commercial project applications. We are currently developing a reporting system for this performance.

Land Use Permits/Subdivisions – The number of land use and subdivision applications processed in FY 2007-08 was 244. The number processed in FY 2008-09 was 184, which is 25% less than the FY 2007-08 total. The average processing times to take all projects for action increased from 126 to 130 days (3% increase) and increased from 186 to 201 days (8% increase) for projects that require Negative Declarations. The increased complexity of projects has contributed to the percentages of projects not meeting our targets. There has been an increase in the filing of Requests for Review of negative declarations, reflecting the complexity of issues addressed and the public scrutiny they receive, which contributes to increased processing time frames. Because the Department anticipates the increased level of case complexity to continue, along with corresponding longer and more in-depth deliberations by the various review boards, the FY 2009-10 targets for projects with categorical exemptions have been lowered from 85% to 75%, and from 85% to 70% for projects with negative declarations, as a more realistic reflection of expected results.

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.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
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Deferred	96%	92%	94%	90%	90%	95%
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What: The Planning and Building Department's customers who submit building and land use permits will be 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? We make "How Are We Doing" surveys available to Permit Center customers on a daily basis. In addition, the survey is available on the department website.

The FY 2008-09 annual survey results show that 90% of the respondents gave the Planning and Building Department a rating of "above satisfactory" or higher.

6. Performance Measure: Enhance public health and safety by ensuring construction projects comply with applicable codes, regulations and ordinances, using in-field evaluations to assure inspections are completed with no significant errors or oversights.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
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Deferred	Deferred	96%	95%	95%	90%	90%
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What: In-field evaluations of inspectors are conducted during key inspections to rate the quality of inspections performed by County Building Inspectors. This measures the percentage of inspector evaluations resulting in no significant errors or oversights. These evaluations provide feedback to inspectors concerning code knowledge, efficient use of resources, time and movement, personal interactions, problem solving ability, record keeping and safety practices that fosters continuous improvement and consistency in the inspection process.

Why: To enhance public health and safety by ensuring that buildings comply with development regulations, and to minimize the financial impact on owners and builders by ensuring that inspection services are timely, accurate, and consistent.

How are we doing? Department inspection staff consists of two level one inspectors, four level two inspectors and four level three inspectors. Inspection assignments are based on the individual inspector's level of knowledge and experience. All inspectors are required to participate in ongoing training to stay current with the changes in the building standards we enforce. During the first six months of this year all of our inspectors attended a one and one half hour training class each week to improve their electrical code skills. Various other training opportunities were also attended. The in-field evaluation program has three primary objectives. The first is to ensure that construction projects meet the minimum health and safety standards required by code. The second is to evaluate the level of inspection quality and thoroughness by the inspection staff. The third objective is to provide direct in-field, one-on-one training by the supervising inspector, who will then be able to determine the specific needs for additional training. We continue to modify and improve our evaluation process in order to make it a more useful tool for improving the performance of our building inspectors. Accurate inspection records are also an important part of the inspection process. To improve our records keeping the supervising inspectors are now randomly looking at the inspector's written and computer records to identify and correct any records keeping errors. Additional emphasis and training has been given to the inspectors to improve in this important area.

7. Performance Measure: Average number of inspection stops to be completed by each inspector per eight-hour workday including office work and drive time. (Note: one "inspection stop" consists of one to four inspections.)

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
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11	11	9	9	9	7	9
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What: Inspectors should perform an average of nine inspection stops per inspector per eight-hour day in order to assure that inspections can be conducted on the workday following the inspection request. In addition, this number of inspections allows for an inspection that is accurate and complete.

Why: To ensure that owners and builders get excellent value in the inspection services they pay for with permit fees, while maintaining a level of completeness and thoroughness to ensure that buildings are built safely and with minimal financial impact on owners and builders.

How are we doing? Ten permanent full-time inspectors averaged seven inspection stops while driving an average of 80 miles per day during the fiscal year 08-09. This is slightly below our adopted target. As a direct result of the ailing local construction economy, the demand for inspections was lower than anticipated, requiring only seven inspections stops on average. This dip in our average inspections stops allowed the inspector's time to complete other very necessary tasks. Transition for the loss of an Administrative Assistant, enabling the inspection staff to spend 10% of their time to complete the responsibilities previously performed by that position. One inspector spends 25% of his time completing specialty plan checks on photo voltaic permits. The balance of the inspection staff has spent 20% of their time over the past fiscal year completing file maintenance tasks and training on the new building codes which has historically been given a lower priority to completing daily inspection requests. Over the next fiscal year we are projecting an average daily inspection work load of 9 inspection stops per day by our reduced staff of 8 building inspectors while still performing the administrative tasks and photo voltaic plan checks. This section is highly responsive and is able to provide service when and where it is needed to allow our customers to effectively manage their projects throughout the entire construction process.

8. Performance Measure: Percentage of Code Enforcement Cases opened proactively rather than through citizen complaints in communities with active Neighborhood Preservation (NP) Programs.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
64%	68%	71%	63%	65%	60%	Eliminated

What: Proactive enforcement is an indicator of the effectiveness of a Neighborhood Preservation (NP) Program. It shows whether there is community acceptance of this type of enforcement and the willingness to participate in the program as a whole.

Why: Proactive enforcement allows for quicker identification and resolution of neighborhood nuisances. However, unless a full NP Program is operating effectively, communities will not accept this type of enforcement. A full NP program does not rely only on citizen-filed complaints but also relies on staff initiating cases in program communities, thus lowering the tolerance for code violations while promoting the overall goal of clean, safe neighborhoods.

How are we doing? ? In the NP communities of Oceano, East Nipomo, Los Osos, San Miguel and Shandon, our proactive case load has averaged 60% of the total case load. The goal of this program is to reduce the amount of outdoor storage violations visible from the street. In that vein, we have seen a continued reduction in the number of cases, indicating that the NP program is working. This performance measure is proposed for deletion to be replaced with the one below.

9. Performance Measure: Percentage of Code Enforcement cases resolved within 120 days of initiation.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	N/A	N/A	N/A	N/A	N/A	80%

What: Code enforcement cases are opened as a result of constituent complaints, proactive enforcement, or other agency referrals. The complexity of the case and the level of cooperation from the property owner affect the time it takes to achieve resolution.

Why: Successful and timely resolution of code enforcement cases directly supports communitywide character and values, resulting in clean and safe neighborhoods.

How are we doing? This is proposed as a new measure. Resolution of cases varies, with minor violations being resolved in less than 60 days, and more difficult cases within 180 days and at least 80% of all cases being resolved within the 120 days.

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: A Prosperous Community; A Livable Community

10. Performance Measure: Number of new affordable housing units constructed for low - and moderate - income families.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
267 housing units	184 housing units	63 housing units	218 housing units	179 housing units	105 housing units	119 housing units

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

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

How are we doing? 105 affordable housing units were constructed countywide in FY 2008-09. This includes 29 apartments in Lachen Tara in Avila Beach, 44 apartments in the Serenity Hills project in Templeton, 4 homes in Atascadero by Habitat for Humanity, 24 secondary dwellings countywide, and 4 farm support quarter units countywide. The target for FY 2009-10 is 119 units, including 20 townhouses in the Woodlands project near Nipomo, 52 apartments in the Roosevelt Family Apartments project in Nipomo, 4 units in Templeton by People's Self Help Housing Corporation (PSHHC), 6 units in Oceano by PSHHC, and 37 secondary dwelling units.

Department Goal: Promote the values of good planning and building through education and outreach

Communitywide Result Link: A Prosperous Community; A Livable Community

11. Performance Measure: Promote public education and outreach through workshops, community group meetings and training sessions.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	N/A	N/A	N/A	N/A	N/A	433

What: In order to provide information or education about a specific topic of interest, the department conducts educational training, workshops and study sessions with public agencies, community service districts, community advisory groups, professional organizations and communities.

Why: To improve, strengthen and foster maximum participation in the process through listening to concerns and educating stakeholders about department processes and the benefits of good planning and building programs.

How are we doing? This is proposed as a new measure. The department participates in a variety of outreach efforts as a means of both educating the public on the value and benefits of effective planning and building processes and practices as well as learning what their concerns and needs are. These efforts include public workshops, training sessions, speaking engagements at meetings of professional organizations and Community Advisory Council (CAC) meetings. The total number of such meetings attended or sponsored in FY 2008-09 is projected to be 433 and our proposed target for FY 2009-10 is based on that projection. The expected number and types of meetings are as follows:

Number of Public Workshops: 26. Examples: Housing Element Update Workshops, Environmental Issues, NPDES

Number of Training Sessions: 109. Examples: Building Codes, CEQA, Consultant training

Number of CAC Meetings Attended: 134. Examples: Regular meetings, quarterly CAC chairs meetings, annual CAC training

Number of Professional Organization Speaking Engagements: 46. Examples: North Coast Realtors; Pismo Beach City Council, A.I.A.

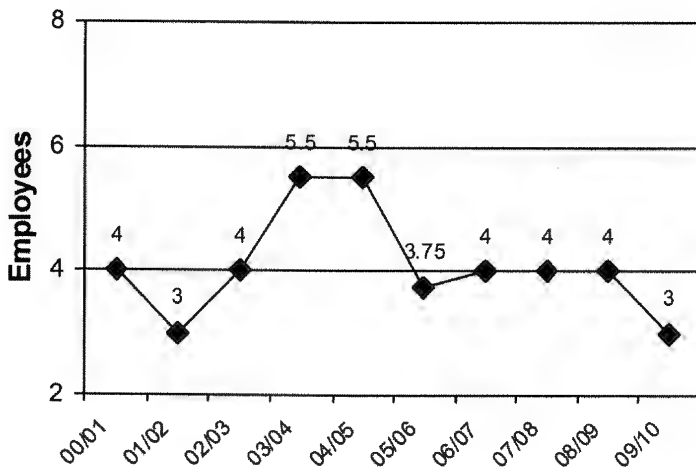
Number of Specialty Group Meetings: 118. Examples: Ag Task Force, Gang Task Force, Workforce Housing Coalition

MISSION STATEMENT

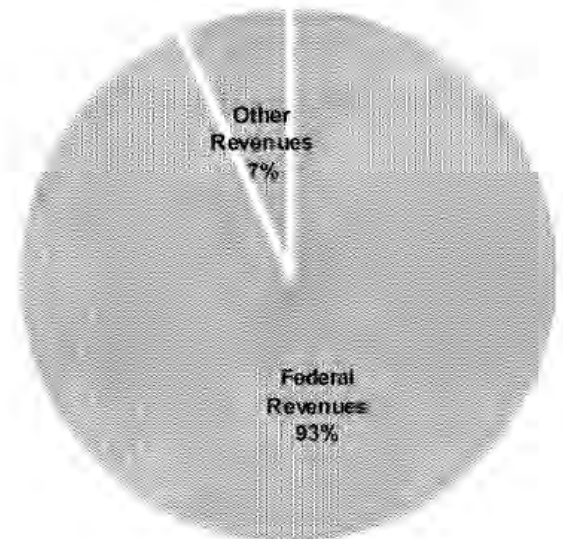
The mission of Community Development is to enhance the quality of life for San Luis Obispo County through programs to provide affordable housing, economic development opportunities, and public improvements to benefit the communities that we serve.

Financial Summary	2007-08	2008-09	2009-10	2009-10	2009-10
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 6,701,222	\$ 5,160,547	\$ 4,956,946	\$ 4,620,797	\$ 4,787,074
Fund Balance Available	\$ (10,626)	\$ 9,492	\$ 0	\$ 0	\$ 1,513
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	\$ 6,690,596	\$ 5,170,039	\$ 4,956,946	\$ 4,620,797	\$ 4,788,587
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	685,389	669,484	556,000	539,500	678,638
Other Charges	6,059,552	4,499,043	4,400,946	4,081,297	4,108,436
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 6,744,941	\$ 5,168,527	\$ 4,956,946	\$ 4,620,797	\$ 4,787,074
Contingencies	0	0	0	0	1,513
New Reserves	0	0	0	0	0
Total Financing Requirements	\$ 6,744,941	\$ 5,168,527	\$ 4,956,946	\$ 4,620,797	\$ 4,788,587

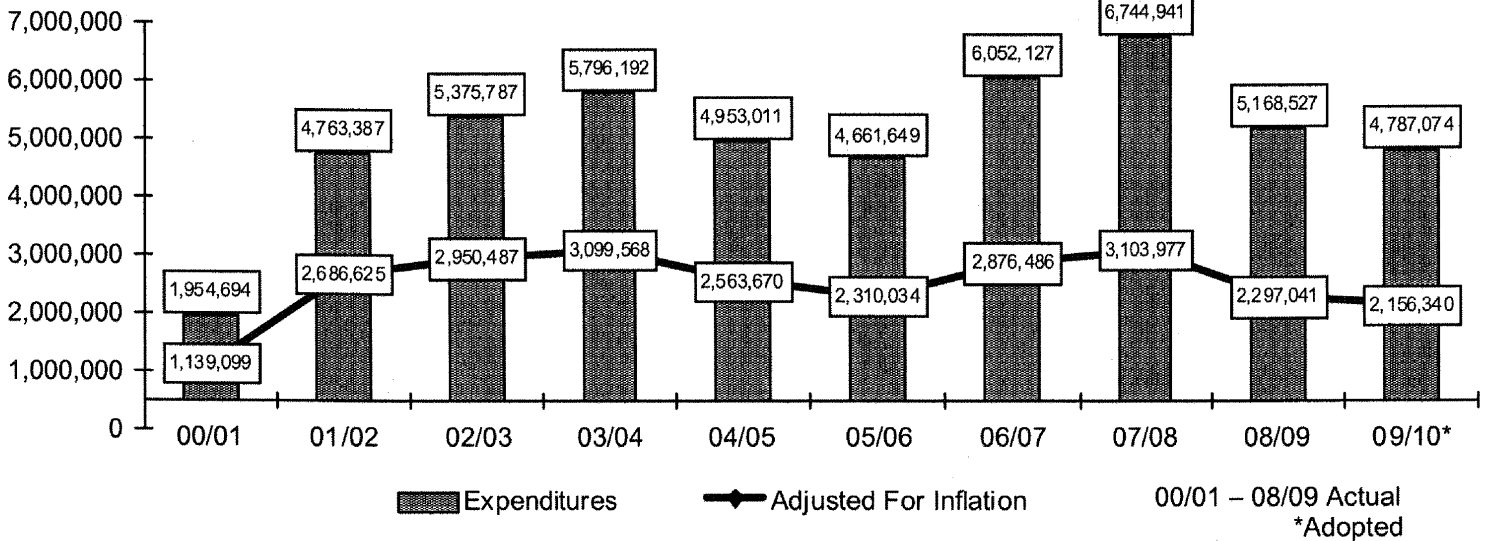
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Note: Staffing for these programs are provided within Fund Center 142, the Planning and Building Department (3.0 FTE).

**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: \$2,224,236 Total Staffing (FTE): 1.5

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: \$1,295,238 Total Staffing (FTE): 0.8

Federal Emergency Shelter Grants (ESG)

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

Total Expenditures: \$96,584 Total Staffing (FTE): 0.1

American Dream Downpayment Initiative (ADDI) Funds

Provides for downpayment assistance to lower-income households purchasing their first homes.

Total Expenditures: \$9,294 Total Staffing (FTE): 0.1

Continuum of Care (CoC) Funds

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

Total Expenditures: \$848,222 Total Staffing (FTE): 0.2

General Fund Support for Programs Benefiting the Homeless

Provides funding for emergency shelter and other services for homeless persons.

Total Expenditures: \$180,000 Total Staffing (FTE): 0.1

General Fund Support for the Economic Vitality Corporation (EVC)

Provides funding for economic development services provided through the nonprofit EVC, such as business surveys, international trade classes, assistance to businesses, and collaboration on County economic strategies.

Total Expenditures: \$86,000 Total Staffing (FTE): 0.1

General Fund Support for SLO Co Housing Trust Fund

Provides funding for housing finance services throughout the County.

Total Expenditures: \$47,500 Total Staffing (FTE): 0.1

DEPARTMENT COMMENTS

The Community Development Fund Center obtains, administers and distributes Federal and State grant funding to assist local organizations in providing affordable housing, public facilities, public services (such as shelter and meals for the homeless), and economic development services (such as educational workshops for businesses) throughout the County. This fund center also provides General Fund Support for special community development programs such as shelter and services for homeless persons, economic development activities by the Economic Vitality Corporation and operating costs for the San Luis Obispo County Housing Trust Fund.

Internal Business Processes – As good as possible

FY 08-09 Accomplishments

- Distributed approximately \$5.2 million dollars in federal grant funds for affordable housing, public facilities, public services and economic development programs to individuals, cities, unincorporated communities and local non-profit organizations. Uses included development of affordable housing, construction of public improvements and operating homeless shelter programs

FY 09-10 Objectives and Challenges

- Distribute approximately \$4.9 million dollars in federal grant funds for affordable housing, public facilities, public services and economic development programs to individuals, cities, unincorporated communities and local non-profit organizations. Uses included development of affordable housing, construction of public improvements and operating homeless shelter programs

Financial Health – As cost efficient as possible

FY 08-09 Accomplishments

- Facilitated completion of 33 affordable housing units by providing long-term loans of federal funds. These 33 affordable housing units included 29 apartments in Avila Beach and 4 single family homes in Atascadero.
- Completion of drainage improvement for Mission Street Flood Control Project in San Miguel.
- Assisted the renovation of sewage collection system in Oceano
- Distribute \$330,000 in General Fund support to:

- the Economic Vitality Corporation for economic development activities including training workshops for businesses, surveys of local businesses and other services;
- the Economic Opportunity Commission and other nonprofit groups providing shelter and other services to homeless persons; and
- the San Luis Obispo County Housing Trust Fund for operating costs necessary to obtain and lend funding for new affordable housing.

FY 09-10 Objectives and Challenges

- Use \$600,000 in federal funds to facilitate Schoolhouse Lane Affordable Housing, Property Acquisition by People's Self-Help Housing Corporation. This project is expected to result in approximately 20 new affordable apartments, but is unlikely to be completed during fiscal year 09/10.
- Use \$200,000 in federal funds to facilitate Bridge St. Studios, consisting of 5 studio apartments in Arroyo Grande.
- Use \$400,000 in federal funds to facilitate construction of 4 homes in Grover Beach by Habitat for Humanity.
- Use \$300,000 to complete River Road Drainage project in San Miguel thereby resolving flooding problems that have prevented commercial development consistent with the San Miguel Community Design Plan.
- Distribute General Fund support to:
 - the Economic Vitality Corporation for economic development activities including training workshops for businesses, surveys of local businesses and other services;
 - the Economic Opportunity Commission and other nonprofit groups providing shelter and other services to homeless persons; and
 - the San Luis Obispo County Housing Trust Fund for operating costs necessary to obtain and lend funding for new affordable housing.

Customer Service – *As responsible as possible***FY 08-09 Accomplishments**

- Enabled 20 families to purchase their first homes through the First Time Homebuyer Program.
- Provision of shelter and other services to more than 1,000 homeless person's county- wide.

FY 09-10 Objectives and Challenges

- Use general fund support of \$180,000 to provide shelter and other services for the homeless in the county.
- Continue the First Time Homebuyer Program – subject to budget and grant limitations.

Learning and Growth – *As responsible as possible***FY 08-09 Accomplishments**

- Certification of one more staff from the National Development Council for Housing Development Financial Professional.

FY 09-10 Objectives and Challenges

- Due to budget constraints, training will focus on maximizing the use of Employee University, other local cost effective training opportunities, and in-house staff.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for the Community Development budget includes a full accounting of Federal funds received and transferred to participating cities and agencies, in compliance with General Accounting Standards Board rules.

Overall, expense and revenues recommended to decrease by \$613,211, an 11% decrease as compared to the FY 2008-09 adopted budget. The decrease in expense and revenue is the result of a \$600,000 decrease in funding from the State Cal-Home Program. This funding was not expected to be a recurring source of revenue and was a onetime allocation. The requested budget submitted by Community Development staff, included approximately \$319,650 in funding expected from the County's application for two new grants under the Federal Continuum of Care Program. The grant applications anticipated receipt of \$106,550 from the Samaritan Housing Program and \$213,100 from the Rapid Re-housing Program. During the review of the budget, it was learned that the grant applications were not approved and the revenue and expense were eliminated in the recommended budget.

The General Fund Support for this budget is recommended to decrease by \$16,500, a 5% reduction as compared to the adopted Amount for the FY 2008-09 budget. The recommended General Fund support includes:

- \$180,000 for Homeless Programs – This recommendation continues funding at the Board adopted level for FY 2008-09 with no decline in existing service levels.
- \$86,000 for the Economic Vitality Commission (EVC) – This is a reduction of \$14,000 as compared to the FY 2008-09 budget. The recommended reduction to General Fund Support for this program is the result of the constraints identified for the FY 2009-10 budget. Some reduction in services may result including, fewer educational seminars and workshops for businesses, a reduction or elimination of businesses surveyed, and elimination of training for businesses regarding international trade.
- \$47,500 for the San Luis Obispo Housing Trust Fund. This is a decrease of \$2,500 from the adopted FY 2008-09 budget. The Housing Trust Fund staff have identified that reduced funding may cause a slight reduction in the ability of the organization to market its loan program, obtain additional funds that can be used to finance new housing projects, negotiate terms of assistance, and the provision of technical assistance to builders and cities and county staff.

Overall revenue and expenditure amounts for new grant funding include:

- \$1,301,123 in Community Development Block Grant funding is granted to cities using a formula developed by the U.S. Department of Housing and Urban Development. This is a slight reduction of \$1,242 from FY 2008-09.
- A total of \$2,480,174 in CDBG, HOME and other grant funds to be distributed to various agencies that implement projects under these programs. This reflects a decrease of \$194,458, or about 6%, as compared with the adopted FY 2008-09 level. This decrease includes the previously identified reduction of approximately \$600,000 in the one time Home funds received in FY 2008-09
- \$226,000 is allocated to Fund Center 142 Planning and Building to pay for staff costs associated with managing contracts and oversight of the projects funded through the Community Development programs. This reflects a decrease of \$38,389, or 14%, from the amount in the adopted FY 2008-09 budget.

The recommended budget for Community Development does not include the requested budget augmentation to add \$47,219 to the \$180,000 in General Fund currently provided to homeless programs through this budget. This augmentation is not recommended due to the current fiscal constraints. It should be noted that in addition to the recommended \$180,000 in General Fund, homeless programs also receive approximately \$1.2 million in Community Development Block Grant, Emergency Shelter Grant, and Supportive Housing Program Grant funding through this budget.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Unit Amount	Description	Results
\$47,219 - General Fund	Supplement the existing \$180,000 in General Fund dollars currently being provided to Homeless programs through the Community Development Budget with an additional \$47,219 bringing the General Fund contribution to these programs within the Community Development budget to a total of \$227,219.	In conjunction with other sources of funding, the augmentation will allow the non-profit organizations which administer and manage homeless services to provide 100% of the case management services requested for 299 homeless persons in north county during FY 2009-10.

BOARD ADOPTED CHANGES

The Board approved an increase of \$166,277 in additional Housing and Urban Development Grant revenue and related expense that resulted from increased allocations posted after the proposed budget was developed.

The final budget includes an allocation of \$1,513 in Contingencies that is the result of year end interest earnings.

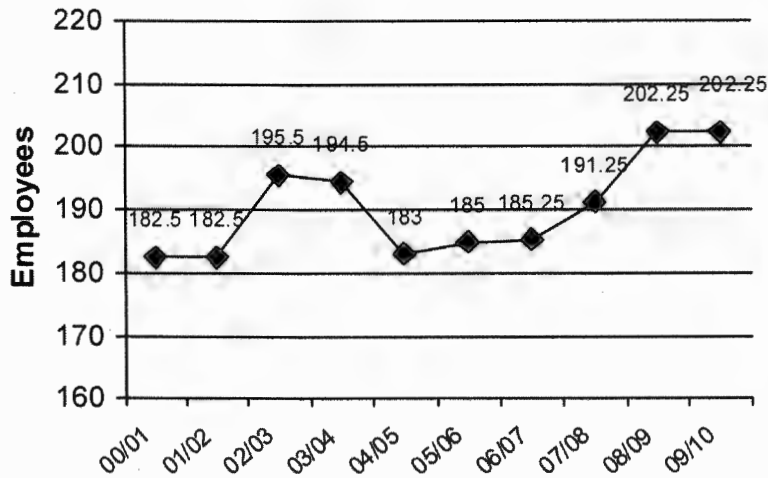
MISSION STATEMENT

Provide public facilities and services that ensure the health and safety and enhance the quality of life for the community.

SCHEDULE 10

OPERATING DETAIL (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED ESTIMATES 2009-10 (4)	ADOPTED ESTIMATES 2009-10 (5)
REVENUES:				
OPERATING REVENUES				
Special District	22,912,776	18,183,955	23,099,499	23,099,499
Roads	8,781,342	9,621,396	7,611,344	7,611,344
Waste Management	301,718	313,978	377,258	377,258
PW Special Services	<u>1,325,414</u>	<u>1,055,681</u>	<u>1,485,971</u>	<u>1,485,971</u>
TOTAL OPERATING REVENUES	33,321,250	29,175,010	32,574,072	32,574,072
NONOPERATING REVENUES				
Interest	269,510	131,051	150,000	150,000
Gain on Sale of Asset	3,856	(7,919)	0	0
Other	<u>494,621</u>	<u>584,692</u>	<u>0</u>	<u>0</u>
TOTAL NONOPERATING REVENUES	<u>767,987</u>	<u>707,824</u>	<u>150,000</u>	<u>150,000</u>
TOTAL REVENUES	34,089,237	29,882,834	32,724,072	32,724,072
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	19,713,614	20,898,159	22,697,011	22,697,011
Services and Supplies	12,212,880	5,318,501	8,756,703	8,756,703
Insurance Benefit Payment	226,989	391,818	386,210	386,210
Depreciation	595,501	661,845	643,142	643,142
Countywide Overhead Allocation	<u>112,497</u>	<u>72,556</u>	<u>91,006</u>	<u>91,006</u>
TOTAL OPERATING EXPENSES	32,861,481	27,342,879	32,574,072	32,574,072
NONOPERATING EXPENSES				
Loss on Sale of Assets	0	0	0	0
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL NONOPERATING EXPENSES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENSES	32,861,481	27,342,879	32,574,072	32,574,072
NET INCOME (LOSS)	1,227,756	2,539,955	150,000	150,000
OTHER FINANCING SOURCES (USES):				
Contributions in (Out)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0	0
FIXED ASSET EXPENDITURES				
Equipment	<u>1,425,213</u>	<u>1,369,924</u>	<u>281,000</u>	<u>281,000</u>
TOTAL FIXED ASSET EXPENDITURES	<u>1,425,213</u>	<u>1,369,924</u>	<u>281,000</u>	<u>281,000</u>

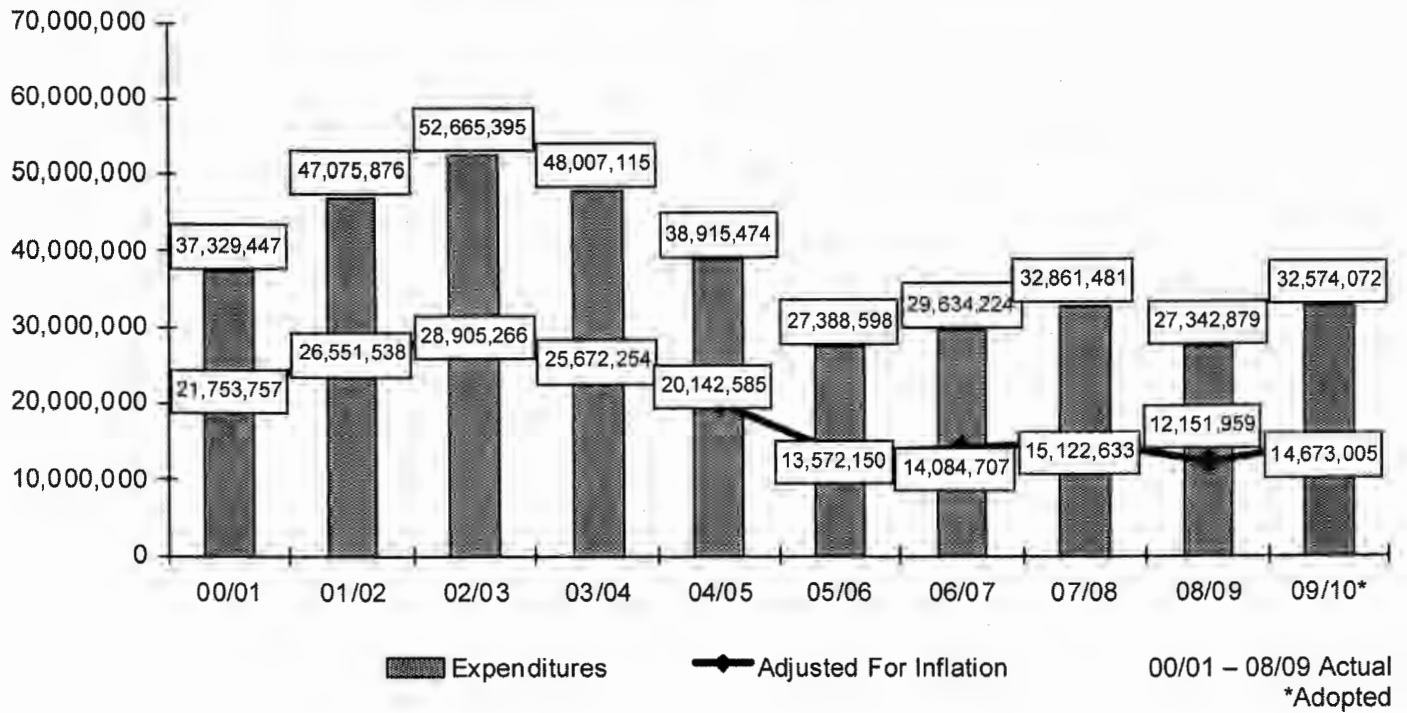
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Development Services

To 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 integrated well into the community.

Total Expenditures: \$1,081,668 Total Staffing (FTE): 7.55

Operations Center - Water and Sewer

To provide water and sewer service to various county departments and other governmental agencies in and around the Kansas Avenue area (off Highway 1 in San Luis Obispo).

Total Expenditures: \$81,109 Total Staffing (FTE): 0.62

Roads

To 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. Also, to increase traffic safety and control right-of-way encroachments.

Total Expenditures: \$7,611,344 Total Staffing (FTE): 96.0

Services to Special Districts

To 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 Internal Service Fund financing methods; to provide administration of the County's cooperative road improvement program; to provide cable TV regulation and access activities; and to provide gas and electric franchise administration.

Total Expenditures: \$323,194 Total Staffing (FTE): 1.98

Special Districts

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

Total Expenditures: \$23,052,357 Total Staffing (FTE): 92.14

Waste Management Programs

To perform the administration and implementation of certain unincorporated area solid waste management activities, 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: \$347,537 Total Staffing (FTE): 2.96

Work for Outside Departments

To provide water and sewer system maintenance at the San Luis Obispo County Airport for the General Services Agency; and provide various other engineering services to other County departments and governmental agencies.

Total Expenditures: \$76,863 Total Staffing (FTE): 1.0

DEPARTMENT COMMENTS

The primary function of the Public Works Internal Service Fund (ISF) is overall accounting and reporting for the Department as a whole. The ISF includes the Position Allocation List and funding for all of the employees in the Department, and accounts for the Department's equipment and other reserves. The ISF incurs the direct cost of operations that are then recovered from programs, projects and services through departmental overhead allocations.

Internal Business Processes – As *good as possible*

FY 2008-09 Accomplishments

- Completed the remodel and installation of a new centralized filing system and conference area in order to improve the access and efficiency of retrieving vital departmental data and conducting meetings. This increased the department available filing space by 625 linear feet which reduces the cost related to contracted storage services.

FY 2009-10 Objectives and Challenges

- An Administrative Assistant will be assigned to the Lopez Water Treatment Plant in order to process necessary routine paperwork which had previously been processed by higher paid Water System Workers and will result in more cost efficient delivery of Lopez water.

Financial Health – As *cost efficient as possible*

FY 2008-09 Accomplishments

- Continuation of a multi-year equipment reduction plan to meet current departmental needs and produce cost efficiencies as equipment is replaced. By following the equipment replacement plan, the department avoided nearly \$600,000 in equipment replacement costs. In addition, the reduction of diesel vehicles has allowed the department to meet California Air Resources Board mandates which results in avoidance of \$100 per day fines for non-compliance.

FY 2009-10 Objectives and Challenges

- Continue to manage the equipment fleet in order to meet new Federal Air Quality unfunded mandates set to go into effect in 2010 and avoid fines for non-compliance.

Customer Service – As *responsive as possible*

FY 2008-09 Accomplishments

- Delivered over \$118 million in Public Works Infrastructure projects including the completion of the \$26 million upgrade to the Lopez Water Treatment Plant which serves the water needs of the Five-Cities region and meets current State water quality requirements. In addition, the Nacimiento Water Project is currently ahead of schedule and under budget.

FY 2009-10 Objectives and Challenges

- The department will continue to meet regularly with Advisory Committees, the Public, the Board of Supervisors, and numerous federal and state agencies to discuss customer needs and expectations and better serve the department's internal and external customers.

Learning and Growth – As *responsible as possible*

FY 2008-09 Accomplishments

- The department has successfully recruited and replaced the eight long time employees that retired with a combined 224 years of experience while maintaining service levels. Training of these positions is ongoing.
- Financial system training was provided to various divisions so that field personnel can better manage their budgets.

FY 2009-10 Objectives and Challenges

- A key challenge will be to identify low cost training opportunities to continue necessary learning and growth with reduced funding levels.
- The development of operation and maintenance, preventative maintenance and safety plans for the new Nacimiento Water Project facilities.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Public Works Internal Service Fund (ISF) budget reflects appropriation amounts included in other fund centers, including Fund Center 245 – Roads, Fund Center 201 – Public Works Special Services, Fund Center 130 – Waste Management, 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 the Service Program Summary.

The Status Quo budgeted submitted for the Public Works ISF was balanced with total operating expenses and operating revenues requested of \$34,523,692, a 6.55% increase over the FY 2008-09 adopted budgeted. The recommended FY 2009-10 budget of \$32,574,072 is an increase of less than 1% over the adopted FY 2008-09 amount of \$32,402,869. This decrease is primarily due to the change in how insurance payments and countywide overhead for the other fund centers within the ISF are budgeted for. In previous years, insurance for Roads as well as countywide overhead for Roads, Waste Management and Services for Special Districts had been shown as part of the ISF budget but for FY 2009-10, those expenses are being budgeted for directly in those fund centers. The Public Works 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. Special Districts comprise about \$23,099,499 (71%) of the operating expense and revenue in the ISF. This equates to an approximately 4% increase from FY 2008-09 amounts. Although the total expense and revenue for Special Districts is shown in the Public Works ISF, 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. Three other functional areas in the ISF - Roads, \$7,611,344 (23.37%) a decrease of approximately \$761,751, or 9%, from FY 2008-09 levels; Special Services, \$1,485,971 (4.56%), a decrease of \$9,725 (less than 1%) from FY 2008-09 adopted budget; and Waste Management, \$377,258 (less than 1%), a decrease of \$3,435 from FY 2008-09 – account for the balance of the ISF operating revenues and expenditures.

Salary and benefits accounts are increasing by \$1,984,932 (9.58%) as compared to the FY 2008-09 budgeted amounts. The department added three new positions - Administrative Assistant Aide and two (2) Water Systems Worker Trainee - during FY 2008-09 which contributed to the increase in salary and benefits. These positions are revenue offset. Additionally, the ISF budgeted costs for salary and benefits in FY 2009-10 includes an estimated prevailing wage increase of 4%. Service and supply accounts are increasing by \$22,039 (less than 1%) over adopted FY 2008-09. Additionally, the financial responsibility for the contract with the Ferguson Group, the County's Federal Lobbyist, has been transferred to the Public Works ISF. It is anticipated that the bulk of the Ferguson Group's lobbying efforts will be focused on the Los Osos Sewer Project in the 2009-10 fiscal year.

Fixed assets in the amount of \$281,000 are recommended to be funded in FY 2009-10. No General Fund money will be used to purchase the following equipment. They include:

- Epoxy Machine – replacement for an obsolete piece of equipment used by the Traffic division to install raised pavement makers and to do striping throughout the County; cost \$25,000 and funded through the Roads Fund (FC 245) and the ISF;
- Pneumatic roller – will replace two (2) rollers that don't function safely; cost \$100,000 and funded through the Roads Fund (FC245) and the ISF;
- 2 - Hybrid Sedans – replacing two vehicles that are past their useful lives; new hybrid will reduce fuel costs and pollution; cost \$50,000 (\$25,000 each) and will be funded through the ISF;
- 1 Ton Utility Truck – new vehicle for Water System Worker hired in FY 2008-09 for the Nacimiento Water Project; this vehicle will be outfitted with metal storage cabinets for tools, equipment, etc.; cost \$40,000 and will be funded from the Nacimiento Water Project fund;
- ½ Ton Truck – new vehicle for Water System Worker hired in FY 2008-09 for the Nacimiento Water Project; cost \$20,000 and will be funded from the Nacimiento Water Project fund
- 2 – ½ Ton 4WD Trucks – replacement of two trucks assigned to the Salinas Dam and State Water projects; cost \$46,000 (\$23,000 each) to be funded through the ISF.

BOARD ADOPTED CHANGES

The Board adopted changes to the list of Public Works major projects, as part of the Supplemental Budget document (page S-53), by deleting two (2) projects, Nacimiento Lake Drive at Chimney Rock and Nacimiento lake

Drive left turn lane at Adelaide and adding one (1) project, a Park and Ride Lot in San Miguel. Additionally, funding increased for two (2) projects, Santa Ysabel pedestrian pathway improvements (7th Street to 11th Street)

in Los Osos and ADA curb ramp upgrades on State Route 58 in Santa Margarita and Route 1 in Cambria. Funding for these projects was approved as part of the Supplemental Budget document for Fund Center 245 – Roads (page S-49).

Public Works

Fund Center 405

Project No.	Project Description	Est Phase Completed at 6/30/10	Funding Requirements for 09/10	Previous Years Balance to be Encumbered	New Funding to be Appropriated 09/10
ROADS					
New Road Construction					
300129	Willow Rd Extension	PARTIAL CONST	3,465,924	3,465,924	0
300140	Southland On-Ramp	PARTIAL PE	378,085	378,085	0
300142	Willow Road Interchange	R/W	861,637	861,637	0
300147	Tefft Street & Hwy 101 Ramp Relocation	PARTIAL PE	688,085	688,085	0
300231	Buckley Road Extension	PARTIAL DESIGN	286,962	286,962	0
300311	El Camino Left Turn Lane at Carmel	PARTIAL CONST	990,682	990,682	0
300372	Halcyon/Rt 1 Realignment Phase 1	PARTIAL DESIGN	1,302,700	1,302,700	0
300379	Las Tablas Park and Ride Expansion	CONST	13,956	13,956	0
Total New Road Construction			7,988,031	7,988,031	0
Road Reconstruction					
300134	Vineyard Dr from Bennet Way to Main St	PARTIAL ENV MIT	0	0	0
300136	Price Canyon Road Widening	PARTIAL CONST	3,389,280	289,280	3,100,000
300150	Main Street Hwy 101 PSR/PDS	PARTIAL PE	547,042	333,042	214,000
300274	LOVR / Foothill	PARTIAL ENV DOC	25,000	25,000	0
300289	South Frontage Road Construction	PARTIAL CONST	264,140	264,140	0
300352	Orcutt Rd Widen & Vert. Curve Corr.	PARTIAL ENV DOC	0	0	0
300364	San Luis Bay Dr. Interchange Imp.	PARTIAL PE	199,910	199,910	0
300380	Orchard Ave Two Way LTL s/o Southland	PARTIAL ENV DOC	29,509	29,509	0
300384	Los Berros at Dale Left Turn Lane	PARTIAL ENV DOC	43,636	43,636	0
300386	Templeton Rd Safety Imp SR 41 to S El Pomar	PARTIAL ENV DOC	115,958	115,958	0
300396	Hutton Road Shoulder Project	CONST	465,576	465,576	0
300397	La Panza Road Widening	ENV DOC	972,302	972,302	0
300402	San Miguel Park and Ride	PARTIAL CONST	14,784	(5,216)	20,000
300415	Pomeroy Rd & Augusta	PARTIAL ENV DOC	230,000	0	230,000
Total Road Reconstruction			6,297,137	2,733,137	3,564,000
New Road Lights, Traffic Signals					
300169	LOVR/Palisades Signal	ENV MIT	881,198	881,198	0
300349	Avila Beach Dr/1st St Traffic Signal	CONST	244,851	244,851	0
Total New Road Lights, Traffic Signals			1,126,049	1,126,049	0
Drainage Improvements					
300306	Cayucos Creek Road Diversion Pipe	PARTIAL ENV DOC	0	0	0
300358	Yerba Buena Storm Drain	PARTIAL CONST	330,730	330,730	0
300393	Main Street Storm Drain	AD-15	201,917	201,917	0
Total Drainage Improvements			532,647	532,647	0
Pedestrian Ways & Bike Paths					
300362	Nipomo Elem Sdwks & Ped Br Haystack	CONST	728,337	728,337	0
300381	ADA Ramp Construction 2009	CONST	0	0	0
300394	ADA Santa Marg/Cambria 2009	CONST	98,168	(46,832)	145,000

Public Works

Fund Center 405

Project No.	Project Description	Est Phase Completed at 6/30/10	Funding Requirements for 09/10	Previous Years Balance to be Encumbered	New Funding to be Appropriated 09/10
300401	Santa Ysabel Pathway	CONST	151,752	1,752	150,000
300404	16th St Ped RR Xing San Miguel	PARTIAL DESIGN	389,125	389,125	0
300413	ADA Ramp Construction 2010	PARTIAL CONST	120,000	0	120,000
Total Pedestrian Ways & Bike Paths			1,487,382	1,072,382	415,000
Pavement Management System					
300408	A/C Overlay 08-09 Spring	CONST	3,019,762	3,019,762	0
300414	A/C Overlay 09-10	PARTIAL CONST	4,126,770	0	4,126,770
Total Pavement Management System			7,146,532	3,019,762	4,126,770
Bridges					
300153	San Simeon Ck Br, 3.6 Mi E of Hwy	AD-15	3,777,034	2,616,992	1,160,042
300154	San Simeon Ck Br, 2.6 Mi E of Hwy	AD-15	3,353,694	2,143,180	1,210,514
300180	Main Street Br @ Santa Rosa Ck	PARTIAL R/W	725,228	542,968	182,260
300360	Price Cyn Rd Br-Edna (UPRR) Overhd	PARTIAL CONST	2,347,000	0	2,347,000
300361	Price Cyn Rd Br-West Corral de Piedra	PARTIAL CONST	2,100,021	48,521	2,051,500
300382	River Grove Drive Bridge	PARTIAL ENV DOC	295,386	295,386	0
300385	Branch Mill Road Bridge	PARTIAL ENV DOC	825,127	344,127	481,000
300387	Geneseo Road Low Water Crossing	PE	243,944	243,944	0
Total Bridges			13,667,434	6,235,118	7,432,316
TOTAL ROADS			38,245,212	22,707,126	15,538,086
SPECIAL DISTRICTS					
Nacimiento Water Project					
300187	Water Project	PARTIAL CONST	92,241,186	92,181,186	60,000
Total Nacimiento Water Project			92,241,186	92,181,186	60,000
Los Osos Wastewater Project					
300337	Los Osos Wastewater Project	PARTIAL CONST	263,588	263,588	0
Total Los Osos Wastewater Project			263,588	263,588	0
State Water Project					
300411	CVP-SCADA System Renovation	CONST	45,100	45,100	0
Total State Water Project			45,100	45,100	0
Flood Control Zone General					
300412	Monitoring Wells	CONST	125,000	0	125,000
Total Flood Control Zone General			125,000	0	125,000
Flood Control Zone 1					
300354	Los Berros Outlet Structure-Flap Gates	DELETED	0	0	0
300355	Sand Canyon Outlet Structure-Flap Gates	CONST	24,702	24,702	0
Total Flood Control Zone 1			24,702	24,702	0
Flood Control Zone 3					
300369	Waterline Crossing-Rodriguez Bridge	PARTIAL ENV DOC	536,208	336,208	200,000
300390	Upgrade WTP Sludge Beds	PARTIAL CONST	779,747	179,747	600,000
300391	Membrane Feed-Effluent Sys Mod WTP	CONST	48,584	48,584	0
300392	PH Suppression Lopez WTP	CONST	206,277	131,277	75,000

Public Works

Fund Center 405

Project No.	Project Description	Est Phase Completed at 6/30/10	Funding Requirements for 09/10	Previous Years Balance to be Encumbered	New Funding to be Appropriated 09/10
Total Flood Control Zone 3			1,570,816	695,816	875,000
Cambria Flood Control Area					
300400	Cambria Flood Control Project-Phase 2	CONST	336,564	336,564	0
300405	Cambria Flood Control Project-Phase 3	PARTIAL CONST	6,000	0	6,000
Total Cambria Flood Control Area			342,564	336,564	6,000
County Service Area 7-A					
300375	Lift Station 1 & 2 Upgrade	CONST	86,477	86,477	0
Total County Service Area 7-A			86,477	86,477	0
County Service Area 10-A					
300278	Tank Exterior Repair & Recoat	CONST	118,724	118,724	0
300279	New Storage Tank	PARTIAL ENV DOC	147,544	147,544	0
300383	Replace Gilbert Waterlines	PE	86,548	86,548	0
Total County Service Area 10-A			352,816	352,816	0
County Service Area 10 WTF					
300284	Clearwell Tank Repair	PARTIAL CONST	160,092	40,092	120,000
Total County Service Area 10 WTF			160,092	40,092	120,000
County Service Area 16 - Water					
300368	Replace Water Main on Center	ENV DOC	22,492	22,492	0
Total County Service Area 16 - Water			22,492	22,492	0
County Service Area 23					
300376	Water Line Upgrades	PARTIAL CONST	653,726	653,726	0
300377	Water Tank Replacement	DESIGN	1,324,502	1,324,502	0
Total County Service Area 23			1,978,228	1,978,228	0
TOTAL SPECIAL DISTRICTS			97,213,061	96,027,061	1,186,000
TOTAL ROADS AND SPECIAL DISTRICTS			135,458,273	118,734,187	16,724,086

GOALS AND PERFORMANCE MEASURES

Additional Goals and Performance Measures for 2007-08 can be found in the following Fund Centers: Roads (Fund Center 245), Public Works Special Services (Fund Center 201), and Waste Management (Fund Center 130).

Department Goal: Deliver Capital Projects on time and on budget.						
Community-wide Result Link: A safe community, A well-governed community.						
1. Performance Measure: Percentage of Capital Projects that are completed on time.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
50%	66%	61%	42%	80%	56%	80%
What: This measures the percentage of Public Works Capital Project phases actually completed compared to the phase estimated to be complete as stated in each year's budget.						

Why: To determine the timeliness of capital project completion which enhances public health and safety by correcting potentially dangerous problems identified in the need for each project.

How are we doing? The Department ended 2008-09 trending in a favorable direction with a 33% increase from 2007-08. We fell short of the target with changing conditions to the budgeted projects which led to delays in attaining milestones. Overall, 44 out of 78 approved phases were completed on schedule. Projects which resulted in delays can be grouped as follows, 5 projects had funding delays; 5 incurred permitting delays, other environmental constraints and utility delays, and 6 projects had a significant change to project scope or were cancelled. While we continue to make internal processing improvements to address delays, funding constraints put several projects at risk in future fiscal years.

2. Performance Measure: Percentage of Capital Projects that are completed at or under budget.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
96%	94%	91%	83%	90%	89%	90%

What: This measures the percentage of Public Works Capital Projects where actual costs are at or under the budget for the particular project phase approved by the Board of Supervisors in a given fiscal year.

Why: To determine how accurately project costs are estimated so that funds are allocated and projects are prioritized properly.

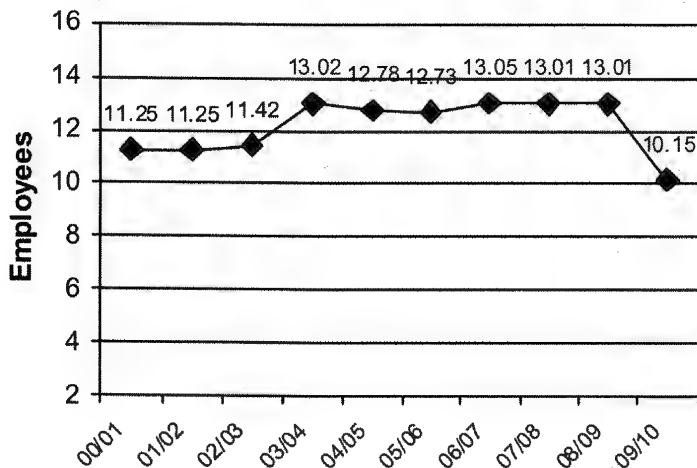
How are we doing? The Department is on track and heading in a positive direction for this performance measure. Fiscal year 2008-09 ended with an increase of 7% from the previous year. Of the 44 projects that were completed on schedule, 39 projects (or 89%) were completed within the allocated budget. The remaining projects were affected by construction over-run issues and changes to project scopes. We have taken measures to reduce risk in our construction contracts to rein in cost over-run in future projects. For upcoming construction phase work, we are in a very favorable bidding environment as a result of the economic downturn.

MISSION STATEMENT

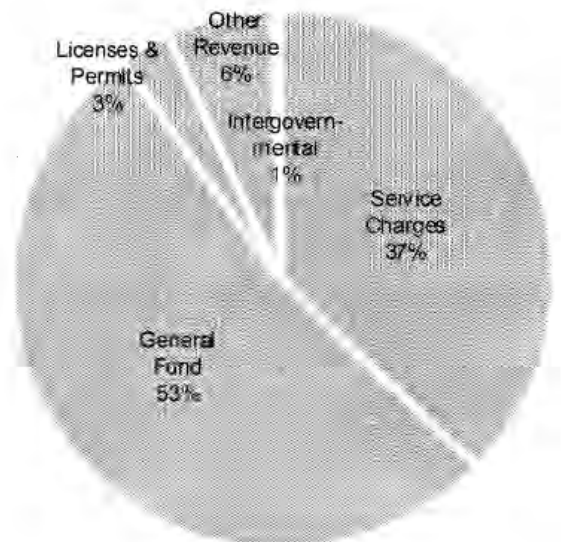
Provide public facilities and services that ensure the health and safety and enhance the quality of life for the community.

Financial Summary	2007-08	2008-09	2009-10	2009-10	2009-10
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 1,005,940	\$ 922,774	\$ 1,433,752	\$ 1,433,752	\$ 1,433,752
Services and Supplies	2,337,064	2,107,753	3,047,359	3,047,359	3,047,359
Other Charges	0	164,000	0	0	0
**Gross Expenditures	\$ 2,337,064	\$ 2,271,753	\$ 3,047,359	\$ 3,047,359	\$ 3,047,359
Less Intrafund Transfers	196	0	0	0	0
**Net Expenditures	\$ 2,336,868	\$ 2,271,753	\$ 3,047,359	\$ 3,047,359	\$ 3,047,359
General Fund Support (G.F.S.)	\$ 1,330,928	\$ 1,348,979	\$ 1,613,607	\$ 1,613,607	\$ 1,613,607

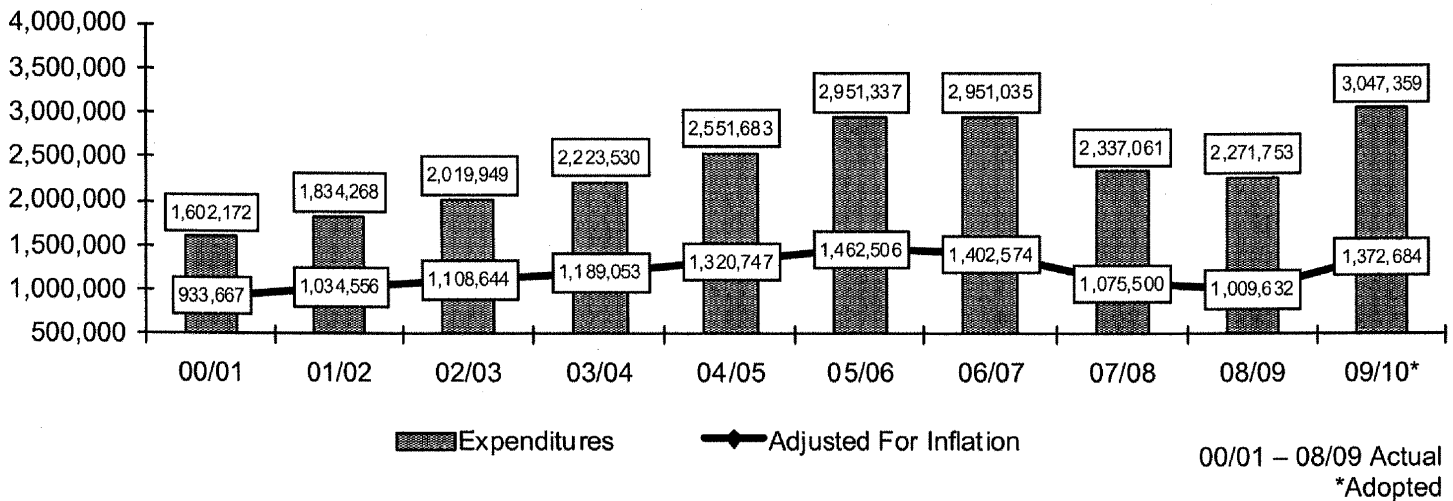
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Development Services

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

Total Expenditures: \$1,594,381 Total Staffing (FTE): 7.55

Operations Center - Water and Sewer

To provide water and sewer service to various county departments and other agencies in and around the Kansas Avenue area (off Highway 1 in San Luis Obispo).

Total Expenditures: \$905,521 Total Staffing (FTE): .62

Services to Special Districts

To 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 Internal Service Fund financing methods; to provide administration of the County's cooperative road improvement program; to provide cable TV regulation and access activities; and to provide franchise administration.

Total Expenditures: \$547,457 Total Staffing (FTE): 1.98

DEPARTMENT COMMENTS

The primary programs of the Public Works Special Services budget unit are Development Services, County Operations Center, and Services to Special Districts. Development Services provides engineering and surveying review of land development. The County Operations Center provides water and wastewater service to agencies around the Kansas Avenue area of San Luis Obispo. Services to Special Districts provide a wide variety of support services to special districts as directed by the Board of Supervisors.

Internal Business Processes – As good as possible

FY 08-09 Accomplishments

- Completed a project to upsize the water line connection between the Operations Center and California Men's Colony. This ensures that fire flow requirements meet current State standards for protecting vital

County facilities, including the County Jail, Emergency Operations Center, Water Quality Lab and other structures.

FY 09-10 Objectives and Challenges

- Finalize the water and wastewater system master plan to document the status of the systems and identify areas needing improvement. This item has been pushed back from FY 08-09 due to staffing vacancies.

Financial Health – As cost efficient as possible**FY 08-09 Accomplishments**

- As workload has declined for Development Services, staff has been shifted to other projects in the department resulting in no additional cost to the County for the same level of customer service.
- Leveraged \$164,000 in matching funds for \$369,000 in Federal Emergency Management Agency grant funding to complete a flood control project in Cambria.

FY 09-10 Objectives and Challenges

- With the continuing economic downturn and reduced development fee revenue, a key challenge will be to maintain appropriate staffing levels in the Development Services program, while at the same time retaining staff knowledge and skills needed when development rebounds.

Customer Service – As responsive as possible**FY 08-09 Accomplishments**

- Updated the Public Improvement Standards provided to the development community.
- Maintained the average turnaround time for plan checks at 3 weeks compared to the targeted 4 weeks.
- Upsized a vital waterline connection serving the County Operations Center to meet current State standards for fire flow.

FY 09-10 Objectives and Challenges

- Complete the annual update to the Public Improvement Standards provided to the development community.
- A key challenge will be to maintain the quick turn around time on plan checks with reduced staffing levels in the Development Services program.

Learning and Growth – As responsible as possible**FY 08-09 Accomplishments**

- Continuing education from the National Association of Telecommunications Officers of America on issues relating to the transition from County Franchise to State Franchise.
- Staff attended seminars and training specific to their assignments to maintain continued professional education and certification requirements.

FY 09-10 Objectives and Challenges

- Additional staff training will focus on Low Impact Development. Staff will work with Planning and Building staff to prepare changes to County Ordinances in order to comply with National Pollutant Discharge Elimination System requirements.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Public Works Special Services 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. There are three (3) divisions within the Special Services fund center: Development Services, Operations Center and Services to Special Districts.

The submitted Status Quo budget and recommended budgeted for this fund center reflects a decrease in General Fund support of 5% or \$84,927 over adopted FY 2008-09 amounts. Recommended revenues are \$241,845 (20%) higher than approved for the adopted budget in FY 2008-09 primarily due to a 15% (\$183,791) increase in revenue for the Services to Special Districts program. The program expects to be reimbursed for one-time

program costs associated with the Sherwood Utility District projects in FY 2009-10. Revenues associated with Development Services are increasing by 4% or \$43,382 as a result of fee increases approved by the Board in November 2008 and effective July 1, 2009. Operations Center revenues are increasing by 17% or \$14,671 due to increased costs associated with providing state water to customers.

Overall, expenditures for FY 2009-10 are recommended to increase by 5% or \$156,918 over FY 2008-09 adopted amounts. The Operation Centers' FY 2009-10 service and supply accounts are increasing by \$133,033 (17%) over FY 2008-09 levels due to increased Department of Water Resources' charges for state water. The service and supply accounts for Development Services are increasing in FY 2009-10 minimally over adopted FY 2008-09, \$1,923 (or less than 1%). Services to Special Districts' FY 2009-10 budget increases service and supply accounts by 4% or \$21,962 due to increased countywide overhead and inflationary costs associated with doing business.

As noted above, FY 2009-10 General Fund support for this fund center is decreasing by \$84,927 (5%) from adopted FY 2008-09 levels. Specifically, Operations Center is projecting a 7% or \$118,362 increase in General Fund support over FY 2008-09; Development Services will experience an 8% or \$41,459 decrease in General Fund support from the adopted FY 2008-09 level while Services to Special Districts will see a 32%, \$161,830 decrease in General Fund support

BOARD ADOPTED CHANGES

None

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Maintain the water distribution and wastewater collections systems at the County Operations Center to provide safe drinking water, maintain adequate reserves for irrigation and fire fighting to protect the public and environmental health, and ensure regulatory compliance. The County Operations Center customers are other county departments and one private agency, Woods Humane Society.</p> <p>Communitywide Result Link: A healthy community. A safe community.</p>							
<p>1. Performance Measure: Percentage of days per year that the water system is able to meet mandated water quality standards</p>							
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target	
100%	100%	100%	100%	100%	100%	100%	
<p>What: This measures the percentage of time during the year that the water distribution system is able to meet State and Federal water quality standards.</p> <p>Why: To insure that the water system provides safe drinking water.</p> <p>How are we doing? The water system continues to meet all Federal, State and local safe drinking water requirements.</p>							
<p>2. Performance Measure: Number of wastewater collection system and water system failures per year.</p>							
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target	
0	0	0	4	0	2	0	
<p>What: A count of all incidents of blockages, spills and unscheduled interruption in wastewater service and water system failures.</p> <p>Why: The number of failures per year can be a reflection of the system integrity. Monitoring the location and frequency of failures will help to identify areas where additional resources may need to be focused in order to assure continued system integrity and to protect the environment.</p> <p>How are we doing? The results related to blockages, spills and unscheduled interruptions in either the water or wastewater systems at the Operations Center indicates how many failures of these types occurred as a result of aging infrastructure, deferred maintenance, etc. There were two outages in the wastewater system this year due to activities by contractors working on the California Men's Colony system upgrade project. There were no water or wastewater outages due to County operations. A future project includes an upgrade and extension to the existing water system. During Fiscal Year 2009-10 the initial phases (design, right of way, utility coordination, environmental permitting and bid advertising) for this project will commence. The project will ensure an adequate water supply for the existing jail and the new women's jail once it is constructed. A number of other identified water and wastewater system upgrade projects are dependent upon future needs assessments and adequate funding.</p>							

<p>Department Goal: Review and approve applications, maps and plans for new development projects in a timely manner to ensure compliance with regulatory requirements, enhance customer service, and protect the public's safety.</p> <p>Communitywide Result Link: A safe community, A well-governed community.</p>						
<p>3. Performance Measure: Annual number of Improvement Plan reviews per full time equivalent (FTE) employee.</p>						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
45	32	57	66	45	69	50
<p>What: Total number of Improvement Plan reviews by Plan Check Unit divided by the number of Full Time Equivalent (FTE) employees.</p> <p>Why: Measures the efficiency of the Plan Check Unit in reviewing Improvement Plans.</p> <p>How are we doing? The Development Services Division continued to experience a reduction in the number of subdivision and development plans submitted for checking and inspection (162 units in 2007-08 down to 98 units in 2008-09). To compensate for the reduced workload, we again reduced plan check & inspection staffing during the second quarter and are presently operating with three staff members managing this function but efficiency remains excellent. We anticipate being able to increase our target reviews in future years.</p>						
<p>4. Performance Measure: Number of weeks to review improvement plans.</p>						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
3.9 weeks 1 st submittals	7.9 weeks 1 st submittals	3.1 weeks 1 st submittals	3.2 weeks 1 st submittals	4.0 weeks 1 st submittals	2.0 weeks 1 st submittals	4.0 weeks 1 st submittals
3.6 weeks Resubmittals	4.9 weeks Resubmittals	2.5 weeks Resubmittals	2.2 weeks Resubmittals	3.0 weeks Resubmittals	1.2 weeks Resubmittals	2.0 weeks Resubmittals
<p>What: Average time from receipt of project's construction plans for public improvement associated with development from engineers until response.</p> <p>Why: State law requires that improvement plans be acted upon within sixty working days (approximately 12 weeks) of submittal. This measures accomplishment of our goal of timely service.</p> <p>How are we doing? The reduced number of subdivision and development plans submitted for checking and inspection has resulted in staff exceeding our target goal for plan check response time.</p>						
<p>5. Performance Measure: Annual number of survey map reviews per full time equivalent (FTE) employee.</p>						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
410	374	887	1,070	1,200	1,122	1,215
<p>What: Total number of survey maps ((i.e. any land surveying map that falls under the professional land surveyor act such as records of survey, subdivision maps and corner records) reviews by Surveying Unit divided by the number of Full Time Equivalent (FTE) employees.</p> <p>Why: Measures the efficiency of the Surveying Unit in reviewing survey maps.</p> <p>How are we doing? Performance appears to peak at just over 1,000 units per FTE which may be attributed to the fact that we have been receiving fewer, less complex map submittals. The majority of our survey services in the past two years have shifted away from subdivisions to the less complicated Records of Survey and Corner Records, which may be attributed to the economy. This trend is projected to continue through the 2009-10 fiscal year. We do not anticipate being able to improve efficiency significantly from the current results and may need to adjust our target downward in future years.</p>						
<p>6. Performance Measure: Number of weeks to review survey.</p>						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
1.6 weeks	2.8 weeks	0.9 weeks	1.1 weeks	1.0 weeks	1.0 weeks	1.0 weeks
<p>What: Average time from receipt of maps (i.e. any land surveying map that falls under the professional land surveyor act such as records of survey, subdivision maps and corner records) from engineers and surveyors, until response.</p> <p>Why: State law requires that survey maps be acted upon within twenty working days (approximately 4 weeks) of submittal. This measures accomplishment of our goal of timely service.</p> <p>How are we doing? Performance continues to match the proposed target, thus showing excellent efficiency. Our experienced map check staff has maintained strong performance.</p>						

7. Performance Measure: Percentage of local engineering and design firms that rate the services provided by Public Works as satisfactory or better.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
100%	100%	100%	N/A	90%	87%	95%

What: Measures customer satisfaction with Development Services.

Why: Information derived from this survey has historically been used to improve customer service.

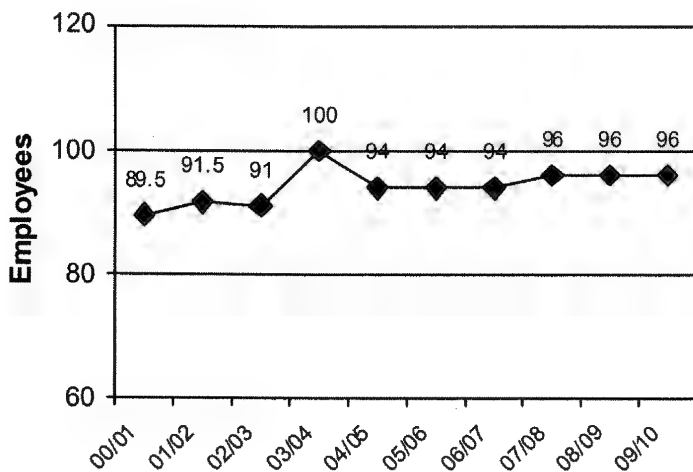
How are we doing? Of the 20 survey responses received, the professional community rated our Survey services at 94%, Public inquiry at 90%, Permits at 80%, Inspection at 78%, Plan Check at 77%, and an overall Division rating of 87%. We received far more responses than in past years which resulted in a better "snap shot" of how the community ranks services provided. As a whole, the Division was close to achieving the targeted goal of 90% satisfaction. We will attempt to improve our plan check and inspection ratings, but given the inherent conflicts associated with the design and construction processes, we anticipate a maximum 80% satisfaction rate in this category.

MISSION STATEMENT

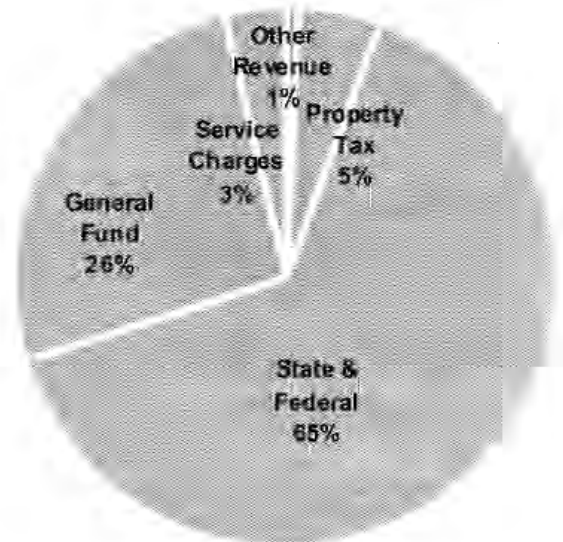
Provide public facilities and services that ensure health and safety and enhance quality of life for the community.

Financial Summary	2007-08	2008-09	2009-10	2009-10	2009-10
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 41,783,231	\$ 39,740,612	\$ 33,746,832	\$ 31,671,288	\$ 31,837,288
Fund Balance Available	\$ 750,998	\$ 507,436	\$ 0	\$ 0	\$ 0
Cancelled Reserves	1,242,220	908,000	352,704	352,704	352,704
Total Financing Sources	\$ 43,776,449	\$ 41,156,048	\$ 34,099,536	\$ 32,023,992	\$ 32,189,992
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	14,305,841	15,360,296	16,367,220	16,398,906	16,501,906
Other Charges	433,238	498,868	0	0	0
Fixed Assets	27,296,243	25,487,101	17,732,316	15,625,086	15,688,086
Gross Expenditures	\$ 42,035,322	\$ 41,346,265	\$ 34,099,536	\$ 32,023,992	\$ 32,189,992
Contingencies	0	0	0	0	0
New Reserves	919,791	806,469	0	0	0
Total Financing Requirements	\$ 42,955,113	\$ 42,152,734	\$ 34,099,536	\$ 32,023,992	\$ 32,189,992

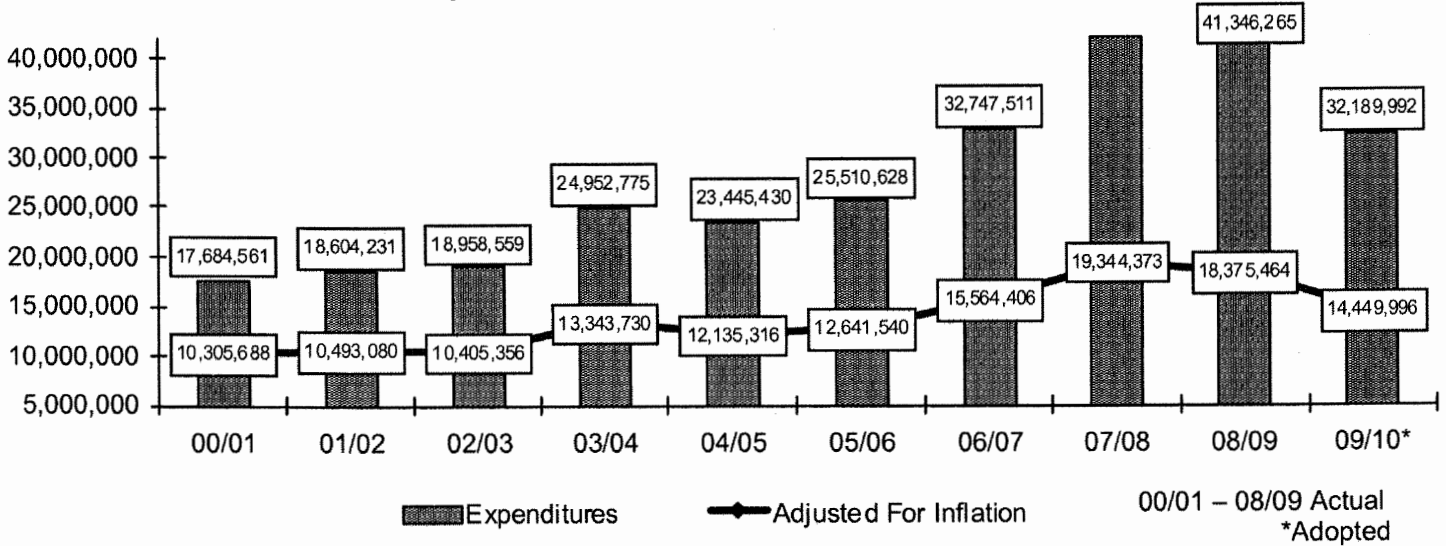
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Roads Construction

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

Total Expenditures: \$15,688,086 Total Staffing (FTE): 19.0

Roads Maintenance

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

Total Expenditures: \$16,501,906 Total Staffing (FTE): 77.0

DEPARTMENT COMMENTS

The primary functions of the Road Fund are Construction and Maintenance. Construction related activities include new roads, road reconstruction, new lights and traffic signals, bridges, pedestrian ways and bike paths, drainage improvements, transportation planning, right of way, environmental, encroachment inspections, curb gutter and sidewalk design, and administration. Maintenance related activities include County Road Crew work to maintain these structures as well as the pavement management program on over 1,300 miles of County Roads.

Internal Business Processes – As good as possible

FY 2008-09 Accomplishments

- Upgraded the Geographic Information System (GIS) inventory to include pavement condition, bridges, guardrails, and sidewalks as well as provided field access to GIS data.
- Continued to reduce equipment fleet to meet 17% reduction by 2010.

FY 2009-10 Objectives and Challenges

- Create an electronic contract bid platform to reduce bidder inquiries to staff.
- Upgrade the GIS inventory to include the road signs.

Financial Health – As cost efficient as possibleFY 2008-09 Accomplishments

- Determined that completing chip seals with County Crews to seal more mileage with the same or reduced funding is feasible with the purchase of appropriate equipment.
- We were able to handle the deferral of approximately \$3.5 million in State revenue by deferring the spring pavement management contract and thus avoiding the possibility for employee layoffs.

FY 2009-10 Objectives and Challenges

- Conduct a Proposition 218 process in Nipomo to provide funding for the Willow Road Interchange.
- A key challenge will be to maintain service levels with reduced revenues, deferral of State revenue and increased competition for local funding.

Customer Service – As responsive as possibleFY 2008-09 Accomplishments

- Overlaid more than 6 miles of pavement to maintain average pavement condition in the mid 60 range which is considered good (61-80) by industry standards (using a 100 point scale). An additional 15 miles was deferred in order to manage the deferral of state revenues and to help fund the \$1 million loan for the Los Osos Wastewater project.
- Delivered over \$31 million in capital projects to address safety, capacity and drainage concerns.
- Installed a temporary bridge over San Simeon Creek within 10 days of the emergency closure of the permanent bridge.

FY 2009-10 Objectives and Challenges

- Complete additional drainage improvements to address roads related flooding concerns in Santa Margarita, Templeton and San Miguel.
- A key challenge will be to maintain acceptable pavement condition ratings if funding is reduced.

Learning and Growth – As responsible as possibleFY 2008-09 Accomplishments

- Staff attended conferences aimed at alternative delivery methods and inter-agency cooperation.
- Project Managers attended training on cost tracking for projects.
- Key staff who retired were replaced during the year and training of new staff is ongoing.

FY 2009-10 Objectives and Challenges

- As older equipment is replaced with newer and more efficient technology, operator training will be key to successful maintenance efforts.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

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 Roads' Status Quo budget requested a 4% (\$404,000) increase, to \$10,500,000, in General Fund support over adopted FY 2008-09 levels of \$10,096,000. The recommended FY 2009-10 budget for Roads provides for a 16% (\$1,703,230) decrease in General Fund support over FY 2008-09 adopted amounts. Approximately 8% (\$815,562) of this decrease was a result of the General Fund support reduction requested of all County departments. The remaining 9%, \$887,668, is a one-time reduction contributing to the balancing of the County's overall budget. General Fund support in the Roads budget is used for the pavement management program. This level of funding for the pavement management program will have an impact on the condition of County roads if maintained over the next 10 years. Approximately \$2.9 million in Federal stimulus funds, approved by San Luis Obispo Council of Governments (SLOCOG) in April, 2009, will offset this reduction in General Fund support.

Overall FY 2009-10 revenues, including reductions in General Fund support noted above, are projected to decrease by 10% or \$3,762,683 compared to FY 2008-09 amounts. Notably, compared to FY 2008-09 adopted

levels, these sources of revenue are decreasing: State Highway Users Tax (gas tax) by 6% or \$400,000; Transportation Development Act revenue by 50% or \$1 million; Prop 42 revenue by 8% or \$300,000; Road Impact fees by 91% or \$8,965,745; Property tax revenue by 22% or \$314,177. On the flip side, Federal Aid Construction revenue is increasing by \$8,125,781 (546%) over FY 2008-09 amounts but it should be noted that Federal funding fluctuates with phases of projects that cross fiscal years.

FY 2009-10 expenditures for Roads are decreasing, overall, by 13% or \$4,825,415 from adopted FY 2008-09 levels primarily due to a 20% (\$3,944,443) decrease in budgeted capital projects. A list of capital projects is

located in the Public Works ISF – FC 405 section of this budget document and as discussed above, amounts budgeted for capital projects fluctuate from fiscal year to fiscal year as the phases of projects cross fiscal years. For FY 2009-10 only two (2) new capital projects are proposed.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
Gross: \$40,000 (Off Highway Vehicle Restricted Revenue funds) General Fund support: \$0	Relocate existing gates or installation of new gates and fencing on Cayucos Drive and Cabrillo Street in Cayucos in order to control trespassing on the property.	1. Portions of right of way on Cayucos Drive and Cabrillo Street would be vacated and maintenance terminated; 2. Reduction in noticeable damage to hillside vegetation; 3. Reduction in noise complaints from the surrounding neighbors.

BOARD ADOPTED CHANGES

The Board adopted changes, as recommended in the Supplemental Budget document (pages S-47 and S-49), increased revenues and expenditures by \$166,000 for the Roads budget. Specifically,

- Increased funding in the amount of \$150,000 in Regional State Highway funds will be used for the Santa Ysabel pedestrian pathway improvements (7th Street to 11th Street) in Los Osos;
- Increased funding in the amount of \$145,000 in State Minor B Funds will be used for the curb ramp ADA upgrades on State Route 58 in Santa Margarita and Route 1 in Cambria;
- \$20,000 in Regional State Highway funds will be used to develop a park and ride lot at K and 10th Streets in San Miguel.
- Two (2) projects in the amount of \$252,000 - Nacimiento Lake Drive at Chimney Rock and Nacimiento lake Drive left turn lane at Adelaide - are being eliminated due to opposition by the residents in the area.
- Funding in the amount of \$103,000 for the following budget augmentation request (BAR):

Unit Amount	Description	Results
Gross: \$103,000 (Off Highway Vehicle Restricted Revenue funds) General Fund support: \$0	Removal of sand drifts in several public rights of way in the Oceano area (between Strand Way paved street and the Strand Avenue right of way, McCarthy Avenue, Juanita Avenue, Sandpiper Lane, Surf Street, York Street and Utah Avenue).	1. Removal of sand drifts in the public rights of way; 2. Reduction of sand migration on properties adjacent to the Oceano Dunes Recreational Area (OSVRA); 3. Improved accessibility to the OSVRA for pedestrians by installing barriers/bollards to prevent vehicular traffic in these areas; 4. Reduction in complaints from the surrounding neighbors.

GOALS AND PERFORMANCE MEASURES

Department Goal: Maintain a good quality county-road system.							
Community-wide Result Link: A livable community, a safe community.							
1. Performance Measure: Pavement Condition Rating (PCR) for ALL county roads.							
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target	
58	70	69	65	67	62	65	
<p>What: The Board of Supervisors has established the goal of maintaining a PCR for all roads within the unincorporated area of the county at 70 or better, with no one road category falling below a PCR of 60. A 70 PCR is equivalent to a "good" on a grading basis of poor, fair, good, excellent. This rating is determined by inspection of one third of the road system each year.</p> <p>Why: To document the status and determine the maintenance needs of the road system to effectively serve the traveling public.</p> <p>How are we doing? The current pavement survey indicates an overall road system of Pavement Condition Rating of 62. Roads in the arterial classification average over a PCR of 70. While most major roads and communities are in good condition, being below our overall goal of a 70 PCR results in potential significant deterioration of the system. There are several areas that the average PCR is below 60 and they would require attention before they deteriorate to a point requiring road reconstruction. These areas include North County collector roads, (PCR of 57), and local streets in the communities of San Miguel, Santa Margarita, and Shandon.</p> <p>Our ability to maintain a system in good condition has been accomplished through both a solid commitment from the General Fund as well as funding provided through Prop 42 revenues to the County. Collectively, this did provide for a \$6.5 million annual preventative maintenance program. Our FY 2009/10 target of 65 was based on the continuation of this funding. Budget constraints have reduced the Preventative Maintenance program funding to \$4.2 million in 2009/10. However, \$1.7 million in one time federal stimulus money has been allocated to offset some of this reduction. If the funding continues at the \$4.2 million level in future years, this reduced funding will result in the PCR dropping to 61 by 2012.</p> <p>In maintaining the County's more than 1,000 miles of paved roads, it is essential to keep an annual investment at a rate where we do not further postpone work which will later be more expensive. If the funding level of \$6.5 million is reestablished, the system may come back up to the minimum rating of 64 but not achieve the desired rating of 70. Funding at this reduced level will result in increased deferred maintenance and costs that are almost twice the current expenditure to maintain the road system.</p>							
2. Performance Measure: Collisions per 100 million entering vehicles at non-signalized intersection.							
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target	
35	36	34	31	34	29	31	
<p>What: Number of collisions per 100 million entering vehicles traveled within the unincorporated area of the county (5-year average).</p> <p>Why: To determine if this component of the road system is maintaining its expected safety level. To review possible safety problem areas if the measure exceeds expectations and determine which improvements are warranted.</p> <p>How are we doing? For non-signalized intersections, the collision rate continues to decline. The rate is well below the statewide average of 63 per 100 million for collision rates on State highways. The 2008/09 actual results are lower than the adopted. Targeted improvement at the areas of concern, have helped to continually reduce the collision rates each year.</p>							
3. Performance Measure: Collisions per 100 million entering vehicles at signalized intersections.							
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target	
43	42	38	32	38	30	32	
<p>What: Number of signalized intersection collisions per 100 million entering vehicles within the unincorporated area of the county (5-year average).</p> <p>Why: To determine if this component of the road system is maintaining its expected safety level. To review possible safety problem areas if the measure exceeds expectations.</p> <p>How are we doing? For signalized intersections, the collision rate continues to decline. The rate is well below the statewide average of 42 per 100 million for collision rates on State highways. The 2008/09 actual results are lower than the adopted. Targeted improvement at the areas of concern, have helped to continually reduce the collision rates each year.</p>							

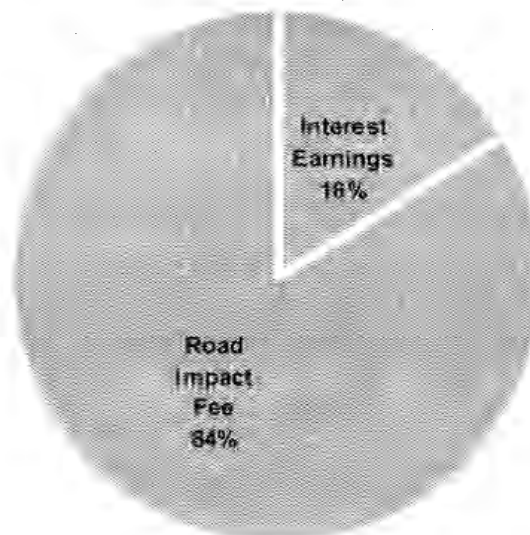
4. Performance Measure: Collisions per 100 million miles on rural roads.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
153	169	174	188	165	172	171
<p>What: Number of rural road collisions per 100 million miles traveled within the unincorporated area of the county (5-year average).</p> <p>Why: To determine if this component of the road system is maintaining its expected safety level. To review possible safety problem areas if the measure exceeds expectations. These are arterial, collector, or local roadways that are located outside the urban reserve lines of the communities.</p> <p>How are we doing? The rural road collision rate decreased in 2008/09 as did the total collisions on County roads. Although the rural road collision rate is below the statewide average of 187 per 100 million for collision rates on State highways, rural roads remain our focus. The Department continues to seek low cost signage and striping improvements on these roads; however, the need for improved road and shoulder width remains. Toward that end, the Department continues to aggressively pursue outside funding sources for these improvements.</p>						
5. Performance Measure: Collisions per 100 million miles on suburban roads.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
249	237	225	248	210	248	210
<p>What: Number of suburban road collisions per 100 million miles traveled (5-year average).</p> <p>Why: To determine if this component of the road system is maintaining its expected safety level. To review possible safety problem areas if the measure exceeds expectations. These roads are located within the urban reserve lines.</p> <p>How are we doing? The collision rate on suburban roads remained constant from the previous year. The rate is below the statewide average of 277 per 100 million for collision rates on State highways. However, the 2008/09 goal was not met. Additional access management is critical to reduce conflict points. Construction of planned medians on arterials and encouraging new development to share access will work towards meeting targeted goals in the future.</p>						
6. Performance Measure: Bridge sufficiency rating.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
90%	91%	90%	90%	92%	91%	91%
<p>What: Percentage of bridges with State assigned sufficiency rating over 50.0 (above 50.0 indicates a bridge is in good repair.)</p> <p>Why: To review maintenance and funding needs in order to keep the structures in a good state of repair.</p> <p>How are we doing? Progress continues on various phases of six County bridge replacement projects. Moonstone Beach Drive Bridge construction is nearing completion. The two San Simeon Creek Road bridges were held up due to an appeal filed to the Coastal Commission. The Coastal Commission denied the appeal so the projects are moving into the Right of Way Phase with construction expected to begin in summer of 2010. Due to these delays, our adopted FY 2008/09 goal will not be met. Construction on the Main Street Bridge at Santa Rosa Creek is expected to begin summer 2011. The sufficiency rating dropped below 50 for two bridges (Cypress Mountain Road at Klau Creek & Air Park Drive at Ocean Beach Lagoon); however performing maintenance brought the sufficiency rating above 50 on another bridge (Chimney Rock Road at Las Tablas Creek). Alternatives for replacement or rehabilitation are currently being explored to bring the sufficiency ratings for Cypress Mountain and Air Park Drive bridges back above 50. The County has nominated two bridges for replacement and is waiting for the projects to be programmed in the federal HBRR (Highway Bridge Replacement and Rehabilitation) Program.</p>						

PURPOSE

Construction of transportation projects resulting from land development traffic impacts.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 4,039,021	\$ 1,520,337	\$ 1,862,000	\$ 1,862,000	\$ 1,862,000
Fund Balance Available	\$ 5,186,103	\$ 0	\$ 0	\$ 0	\$ 0
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	\$ 9,225,124	\$ 1,520,337	\$ 1,862,000	\$ 1,862,000	\$ 1,862,000
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	0	0	0	0	0
Other Charges	2,254,009	6,723,420	1,328,650	1,328,650	1,078,370
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 2,254,009	\$ 6,723,420	\$ 1,328,650	\$ 1,328,650	\$ 1,078,370
Contingencies	0	0	0	0	0
New Reserves	1,487,119	0	533,350	533,350	783,630
Total Financing Requirements	\$ 3,741,128	\$ 6,723,420	\$ 1,862,000	\$ 1,862,000	\$ 1,862,000

Source of Funds



SERVICE PROGRAMS

Road Construction

Construct new, or make major improvements to existing roads within the Road Improvement Areas of the County funded by Road Improvement Fees collected for each area.

Total Expenditures: \$1,078,370 Total Staffing (FTE): 0.0

DEPARTMENT COMMENTS

This is a special revenue fund. The Road Impact Fees are collected in 12 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 special revenue 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 \$1,328,650 represent 12 projects that are reflected in the department's FY 2009-10 budget request for Fund Center 245 – Roads and a debt Service Payment to repay Debt incurred on the Vineyard Drive Project. Proposed projects and Debt Service Payments include:

Project Name	Amount of Fees Allocated
1. Nipomo Areas 1 and 2 Traffic Study	\$6,000
2. Avila Traffic Study	\$6,000
3. Templeton Traffic Study	\$6,000
4. North Coast 5 yr Traffic Study Update	\$75,000
5. Los Osos Traffic Study	\$6,000
6. Nacimiento Traffic Study	\$6,000
7. SLO Fringe 5 yr Traffic Study Update	\$75,000
8. San Miguel Traffic Study	\$6,000
9. Main St Templeton Project	\$214,000
10. Nacimiento Lake Dr @ Chimney Rock	\$165,000
11. Nacimiento Lake Dr LT @ Adelaide	\$87,000
12. Pomeroy Rd and Augusta	\$230,000
Debt Service Pmt Due from Templeton Area for Vineyard Drive	\$446,650
Total Fees Allocated	\$1,328,650

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget makes no changes to the expenditures and revenues requested by this Fund Center which is funded with traffic impact fees. Traffic impact fees are collected and used to fund road projects in 12 areas of the County. The recommended budget for FY 2009-10 is an 81% (or \$8.43 million) decrease over the adopted FY 2008-09 levels. Budgeted expenditures of \$1,328,650, which include the payment of \$446,650 for the debt service for the Vineyard Drive interchange project, represents an 87% (\$8.96 million) decrease from FY 2008-09 adopted amounts. There are no reserves or designations recommended for cancellation as compared to FY 2008-09 where \$7.185 million in reserves/designations were used to balance this fund center's budget. As noted above in the department's comment, expenditures fluctuate from year to year as most capital projects are multi-year projects, completed in phases with costs varying from phase to phase.

Revenues are projected to decrease by \$1,251,000 (40%) as compared to the FY 2008-09 budget. Interest earnings income is anticipated to decrease by 25% or \$100,000. The decline in revenue is primarily attributed to the current drop in building permits as a result of the economic downturn. New reserves of \$533,350 are also being recommended. The estimated FY 2009-10 balance for the Road Impact Fee Reserve Fund is slightly more than \$7.47 million.

BOARD ADOPTED CHANGES

The Board adopted the changes recommended in the Supplemental Budget document (page S-51) by deleting funding in the amount of \$252,000 for two (2) projects, Nacimiento Lake Drive at Chimney Rock and Nacimiento Lake Drive left turn lane at Adelaide, and increasing the Debt Service payment on the Vineyard Drive bond issuance by \$1,720 to \$448,370.

Public Protection

Child Support Services

Contribution to Court Operations

County Fire

District Attorney
Victim Witness Assistance

Emergency Services

Grand Jury

Probation

Public Defender

Sheriff-Coroner

Animal Services

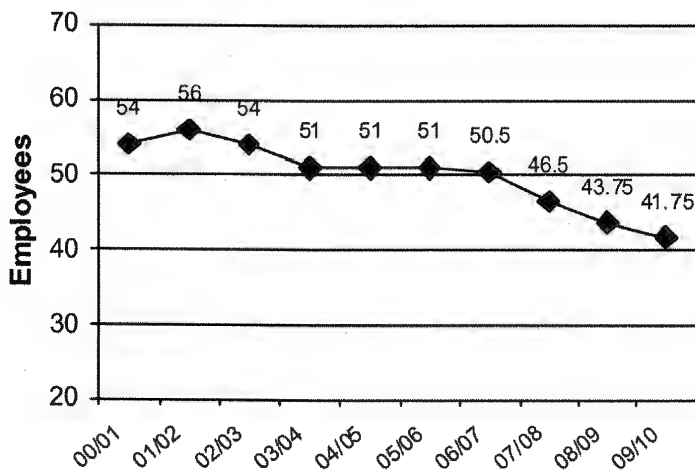
Waste Management

MISSION STATEMENT

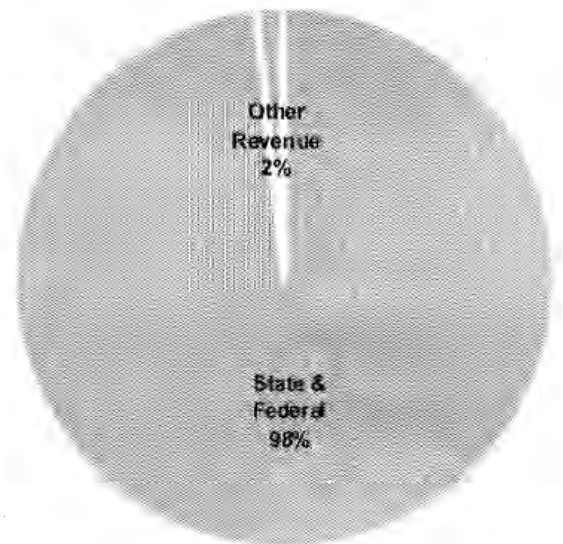
To improve the standard of living for the children we serve by ensuring that the parents of children who reside in our community receive the support to which they are entitled by law.

Financial Summary	2007-08	2008-09	2009-10	2009-10	2009-10
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 4,866,672	\$ 4,689,993	\$ 4,694,205	\$ 4,705,316	\$ 4,705,316
Salary and Benefits	3,654,775	3,631,356	3,714,352	3,735,083	3,735,083
Services and Supplies	<u>1,211,897</u>	<u>1,073,259</u>	<u>979,853</u>	<u>984,853</u>	<u>984,853</u>
**Gross Expenditures	\$ 4,866,672	\$ 4,704,615	\$ 4,694,205	\$ 4,719,936	\$ 4,719,936
General Fund Support (G.F.S.)	\$ <u>0</u>	\$ <u>14,622</u>	\$ <u>0</u>	\$ <u>14,620</u>	\$ <u>14,620</u>

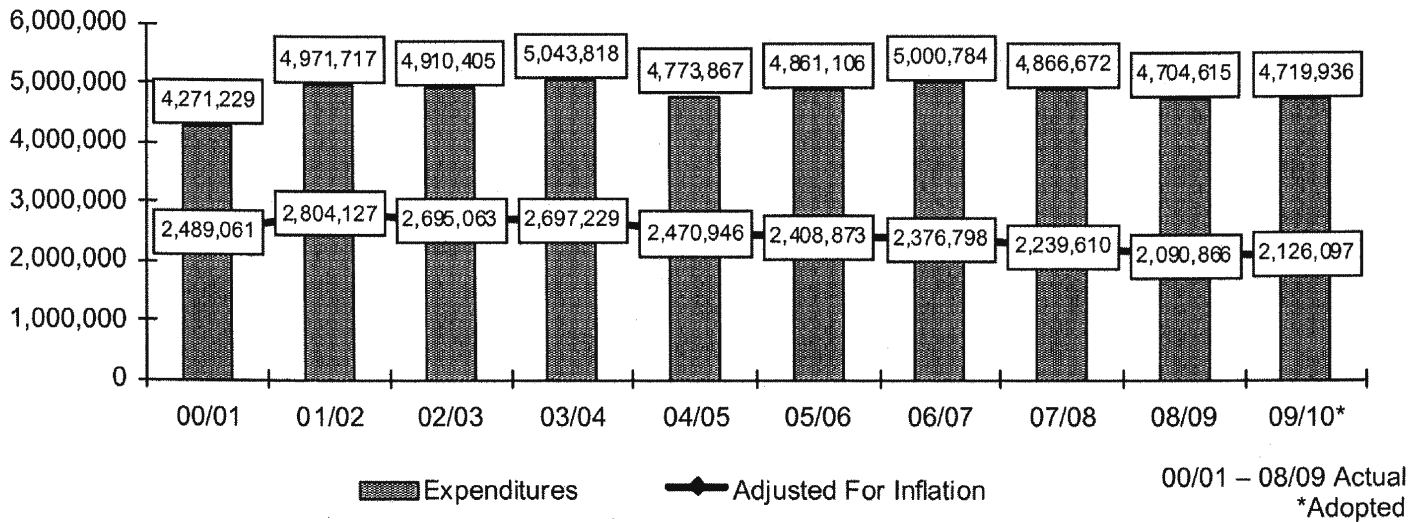
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

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: \$4,719,936 Total Staffing (FTE): 41.75

DEPARTMENT COMMENTS

The primary function of Child Support Services is to ensure that children receive the support to which they are entitled. The Department of Child Support Services establishes paternity and court orders for child and medical support, and enforces court orders by collecting support from non-custodial parents. We encourage both parents to be involved in the lives of their children. We have been the number one performing California Child Support Agency for seven (7) years in a row, and expect to be the number one performing county for Federal Fiscal Year (FFY) 2009 as well.

Internal Business Processes – As good as possible

FY 2008-09 Accomplishments

Based on FFY 2008 performance measures issued by the State we collected 67.32% of current support owed and we will likely be ranked in the top 3 statewide in this category. We collected past due support in 74.27% of the cases in which past due support was owed, and we will likely be ranked #1 statewide in this category. Our percentage of child support cases with a court order was 92.99%, and we will likely be ranked in the top 3 in this category. For the seventh year in a row San Luis Obispo County DCSS was the highest ranked local child support agency in the State of California.

FY 2009-10 Objectives and Challenges

Report defects and make suggestions for enhancements to the new Statewide Automation System. Continue to develop and use a variety of Data Reliability and Performance Management reports, and fix many of them that exist within the new statewide automation system.

Develop a Strategic Performance Management Plan. Track the goals within the plan of:

GOALS	TARGETS
Total Collections Increase	FFY 2008 + 1%
Paternity Establishment	114%
Cases With a Support Order	94%
Current Support	68%
Cases With Arrears Payments	74%

Financial Health – As cost efficient as possible

FY 2008-09 Accomplishments

By continually finding ways to reduce service and supply costs, and reducing our work force, we have been able to maintain a minimal level of General Fund support even though funding levels have declined. We use fewer resources on paper and postage to send child support information to the Housing Authority and Child Care Resource Connection, and our staff no longer spend time researching and providing detailed feedback. We also no longer exchange soft files. We have been training Housing Authority and Child Care Resource Connection staff, and our case participants to obtain information by directly accessing the Child Support Automation Self-Service website.

FY 2009-10 Objectives and Challenges

Reduce forms printed at the local level and print at a central location in Sacramento. Our new automated system allows us to print locally or centrally. We are making a concerted effort to print centrally whenever possible. This will save paper, toner, and staff time to process and mail the forms. E-mail reminders will be sent to staff on a regular basis.

Customer Service – As responsive as possible

FY 2008-09 Accomplishments

Attempt to resolve customer complaints through the complaint resolution process. Post updated Complaint Resolution and State Hearing Outreach information in our lobby. Monitor the Complaint Resolution and State Hearing processes through reporting each case. Based on input from other child support departments within the state, more complaints have been generated as a result of the new statewide child support automation system. Our goal is to be resourceful to our customers by efficiently and effectively discerning the issues associated with a complaint, and to take action toward a resolution within 48 hours of receiving a complaint. From 12/2007 through 12/2008 there has only been one formal complaint and no state hearings.

FY 2009-10 Objectives and Challenges

Continue to be resourceful to our customers by efficiently and effectively discerning the issues associated with a complaint, and to take action toward a resolution within 48 hours of receiving a complaint. Reinforce that staff need to return phone calls, process mail, process accounting requests and work task assignments on a daily basis, because this affects the case and financial management of a case. We have reports in place to track this information, but the reports need to be fine tuned, given the issues with a new automated system.

Learning and Growth – As responsible as possible

FY 2008-09 Accomplishments

We are continuing to do an excellent job in spite of a flawed statewide automated system. Staff are helping one another, and doing an outstanding job! We continue to meet and train with staff based on the needs of the staff and department. The supervisors are doing quality control reviews of the caseloads. By doing this they ensure we are processing the work correctly and timely. We have been developing more worksheets to deal with the way processes have changed, given the statewide perspective. We are doing a great job of documenting system defects and reporting them. We are also being proactive by requesting changes and enhancements to the system. We have been on track with our short term goal of learning how to do our work in the new system, and with the long term goal of developing new efficient processes.

FY 2009-10 Objectives and Challenges

Do process charting to streamline work and reduce duplication of our efforts, given the many changes with a new statewide automation system.

Do more cross training and may change some work assignments after assessing the work flow.

The department will continue to monitor program administration, performance measures, customer service and staff development at the worker, process, program and system levels on a monthly basis. Strategic Plans will continue to be developed annually. These plans are outcome based with tracking mechanisms in place so goals are structured to focus on accountability. This means everyone in the organization understands their role and how and the individual impacts program administration, performance measures, customer service and staff development. We will continue to work efficiently and effectively with our internal and external customers. The biggest challenges this fiscal year will be to manage our work, resources, and staff development with a new statewide computer system that continues to have major system defects. As of November 2008 ALL California Counties are using CCSAS/California Child Support Automation System. One of our biggest challenges is to manage our work given a statewide perspective, which involves more coordination with other counties and the state to accomplish our goals.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This department operates almost entirely on revenue from state and federal sources. This is the second year that a minimal County General Fund contribution (\$14,620) is recommended for this budget. This amount is the local share that leverages \$28,380 in additional Federal funds to offset a relatively new charge from the Sheriff's Department in the amount of \$43,000 to continue providing local "service of process" (personal delivery of summons and complaints).

The recommended budget for this department is essentially the same as the requested budget and shows an overall revenue decrease of \$111,301 (2%) as compared to FY 2008-09. While this amount is slightly higher than what the department originally anticipated when they submitted their budget, it still reflects a continuation of declining revenue levels. As a result of this revenue reduction and increases related to the prevailing wage increase, the department has trimmed expenses in accounts.

Overall salaries and benefits are increasing by \$134,387 (3%) and include a projected 4% prevailing wage increase, should one be granted to staff in the department, as well as approximately \$9,270 in Voluntary Time Off. Two vacant Full Time Equivalent Legal Clerks are recommended to be eliminated from the department's Position Allocation List. This was proposed by the department as a strategy to reduce expenses by \$98,386 in order to stay within revenues levels expected from the State and Federal governments.

The services and supplies accounts are decreasing by \$245,688 (19%). Most of this decrease is due to a reduction of \$134,150 in interdepartmental transfers to pay the District Attorney for support in criminal prosecution of child-support related cases. This reduction is equivalent to the cost of one .5 FTE District Attorney Investigator (See Fund Center 132 – District Attorney). Other significant changes include a \$51,200 (73%) reduction in postage expenses and a \$13,715 (39%) reduction in special department expenses. The remainder of the decrease is due to various increases and decreases in other accounts.

As the department indicated above, Child Support Services has remained the overall top performing child support agency in the state for the past several years, despite funding limitations.

BOARD ADOPTED CHANGES

None

GOALS AND PERFORMANCE MEASURES

Department Goal: To ensure that children receive the support benefits they are entitled to as quickly as possible.						
Community-wide Result Link: A well-governed and healthy community.						
Where noted below, the State Federal Fiscal Year runs from 10/1/08 – 09/30/09. The reporting for the FFY 2009 runs through 09/30/09.						
1. Performance Measure: Percentage of child support cases with a court order for child support.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
94.85%	95.08%	94.69%	92.99%	95%	93.10% as of 06/30/09	94%
What: Support orders are the legal documents which establish child and medical support. Note: FFY runs through 09/30/09.						
Why: Establishment of support orders creates the legal basis to enforce obligations for child and medical support. The court order provides the legal basis to assist a family to get social security benefits for a child; the more court orders established the more children receive the support to which they are entitled, and the less public aid they are required to rely on.						
How are we doing? San Luis Obispo Department of Child Support Services (DCSS) has been ranked #1 in the state for the past 6 years for overall performance. Performance for FFY 2008 in this category has decreased due to a surge of new cases that were opened based on electronic service requests, which are part of the new California Child Support Automation System/CCSAS. While our new case opening caseload has doubled, our staffing levels have decreased. It takes time to locate a person and earnings, and then establish a court order. Despite a decline in the establishment of court orders, we expect to remain one of the top performing counties in this measure.						
Department Goal: To improve the standard of living for the families we serve by ensuring a high percentage of current child support collections.						
Community-wide Result Link: A healthy and prosperous community.						
2. Performance Measure: Percentage of current support collected.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
66.25%	66.83%	67.5%	67.32%	66%	67.50 % as of 06/30/09	68%
What: The total current support collected during the course of the year as compared to the total amount of current support owed during the course of the year. Current support refers to the total dollar amount of the monthly child support obligation enforced by DCSS. Note: FFY runs through 09/30/09.						
Why: So that families/children receive the financial support to which they are legally entitled.						
How are we doing? For FFY 2008, staffing levels have decreased based on the adopted budget due to increases in salary and benefits, and other service and supply costs, without corresponding increases in revenue. Unlike most County departments, DCSS relies primarily on State revenue to fund the program, and due to the State fiscal crisis, a revenue increase is unlikely. We believe performance correlates to staffing levels, and that performance will suffer should staffing levels reduce due to reduced funding. Our FY 2009-10 Target assumes retention of existing staff. Despite the possibility of shrinking staff and the current economic situation, we expect to be one of the top performing counties in this category.						
3. Performance Measure: Percentage of child support cases in which past due support is owed and payment is received during the federal fiscal year						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
66.84%	72.39%	75.59%	74.27%	73%	69.24% as of 06/30/09	74%
What: This measures the number of cases in which a collection of past due support was received during the federal fiscal year. Note: FFY runs through 09/30/09.						
Why: So that families/children receive the financial support to which they are entitled.						
How are we doing? The fiscal and associated staffing issues noted above will also have an impact on our ability to pursue payment of past due child support, which explains why the target for FFY 2008/09 reflects a slight increase. Our FY 2009-10 Target assumes retention of existing staffing levels. With our staffing reduced due to funding levels, this target may not be achievable, however this is the target submitted to the state. Despite the shrinking staff and the current economic situation, we expect to be one of the top performing counties in this category.						

4. Performance Measure: Total child support dollars collected per \$1.00 of total expenditure.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$3.16	\$2.82	\$2.94	\$3.11	\$3.00	Currently unavailable	\$3.10

What: This is an efficiency measure relating to the cost effectiveness of collection activities. **Note:** FFY runs through 09/30/09.

Why: To ensure that the cost collection ratio compares favorably to other counties within the state.

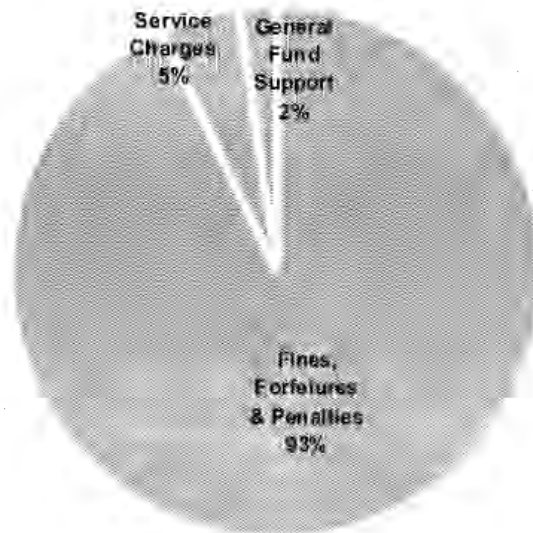
How are we doing? Based on the FFY 2008 summary of performance measures issued by the State our actual result was \$3.11 total child support dollars collected per \$1.00 of total program dollars spent. The State average for FFY 2008 was \$2.04. Due to the massive effort to implement the California Child Support Automation System, resources have been diverted away from core child support functions, resulting in short term reductions in the cost to collection ratios. We expect efficiency to improve across the state in approximately 24 months after the automated system is fully implemented. This information will likely be available in early 2010.

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.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 2,447,718	\$ 3,502,567	\$ 2,343,000	\$ 2,495,000	\$ 2,495,000
Services and Supplies	0	0	0	218,000	218,000
Other Charges	1,855,360	2,063,203	2,335,773	2,335,773	2,335,773
**Gross Expenditures	\$ 1,855,360	\$ 2,063,203	\$ 2,335,773	\$ 2,553,773	\$ 2,553,773
General Fund Support (G.F.S.)	\$ (592,358)	\$ (1,439,364)	\$ (7,227)	\$ 58,773	\$ 58,773

Source of Funds



SERVICE PROGRAMS**Courts**

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

Total Expenditures: \$2,553,773 Total Staffing (FTE): 0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

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 expense (MOE) that requires the County to pay a specified amount (based on a formula) to the State of California to support Court operations.

The recommended budget for Court Operations includes an expense increase of \$749,027 (41%) and a recommended revenue reduction of \$235,500 (8%) compared to the FY 2008-09 Adopted Budget. Given that budgeted revenues are now less than the budgeted expenditures, the budget requires General Fund support of \$58,773. In past years expenditures were much lower than revenues resulting in a range of approximately \$600,000 - \$1.4 million of favorable impact to the General Fund. There are some important changes in the recommended FY 2009-10 budget that have resulted in the need for General Fund support. In prior years, the only budgeted expense was for the mandated County MOE payment to the State. (In FY 2009-10, this MOE payment is budgeted at \$1,754,132, which is \$50,614 or 2% less compared to the FY 2008-09 Adopted Budget.) Now that the court facility transfer agreements have been completed, the County will make annual payments called "Court Facility Payments" to the State Administrative Office of the Courts. In return, the County will no longer be responsible for the cost of maintaining the facilities and related utility expenses. These payments add \$581,641 in expense to the Court Operations budget.

Another important difference in the FY 2009-10 budget compared to prior years is related to an accounting change. Revenues collected from fines and fees paid by those convicted of Driving Under the Influence will now be moved from the Blood Alcohol Trust fund to this budget. This revenue will be used to pay a new expense for Forensic Laboratory Services, a private local lab that analyzes blood samples for the presence and levels of alcohol in the system. In past years the amount of revenue realized in this trust has been insufficient to pay the full cost of this contract, falling short by approximately \$66,000. (This may be due to a lack of conviction, or a decision by the judge to waive fees due to the defendant's financial situation.) This gap is reflected in the new \$218,000 expense in the recommended budget.

Revenues from fees, fines and penalties are estimated based on prior year actuals and are set at conservative levels. Revenue that is actually received is dependent on the mix of cases heard by the Courts and judicial decisions to waive any or all fees, fines and penalties.

Other court related expenses listed below are included in other fund centers and are not covered by the revenue reflected in the Court Operations budget, including:

- County Sheriff's Department expenses related to supplies, equipment and services used by Court Bailiffs, which are excluded from reimbursement of Court security costs provided by the County Sheriff. The expense of prisoner transportation from the County jail to Superior Court is similarly excluded from allowable reimbursement and remains a County paid cost. These expenses are included in Fund Center 136 – Sheriff-Coroner.
- Legal defense costs for indigents charged with crimes remain a County obligation, which are included in Fund Center 135 - Public Defender.
- Court-ordered expert witness and psychological examinations are funded by the County, also budgeted in Fund Center 135 – Public Defender.
- Some discretionary services are performed at County cost by the Probation Department, budgeted in Fund Center 139 – Probation.

BOARD ADOPTED CHANGES

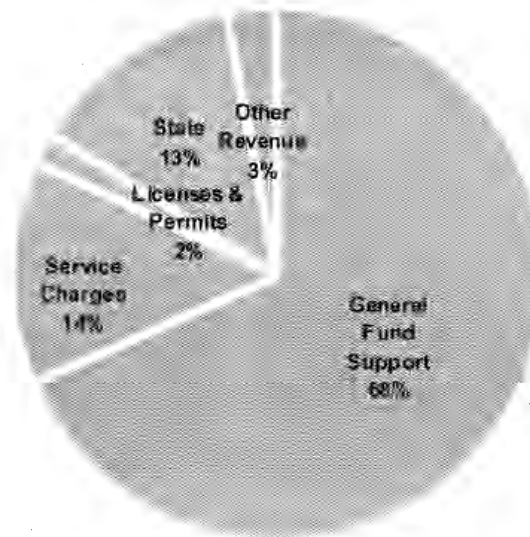
None

MISSION STATEMENT

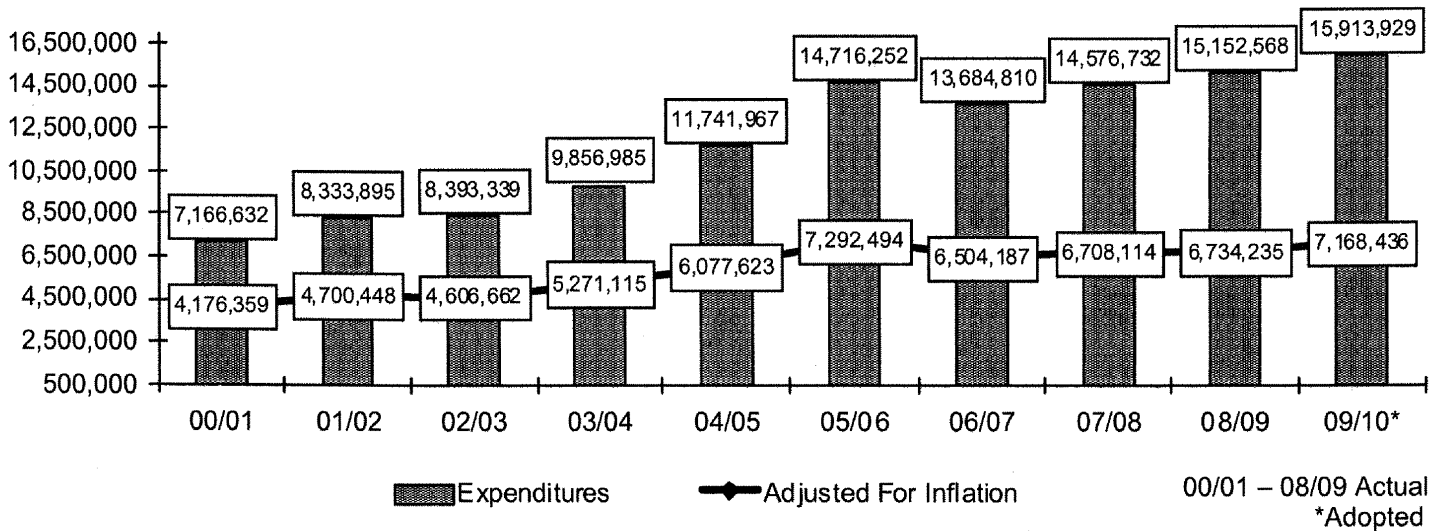
To serve and safeguard the people and protect the property and resources of San Luis Obispo County through education, preparedness and emergency response.

<u>Financial Summary</u>	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Requested</u>	<u>2009-10 Recommended</u>	<u>2009-10 Adopted</u>
Revenues	\$ 5,405,857	\$ 5,452,679	\$ 4,883,254	\$ 5,034,254	\$ 5,034,254
Services and Supplies	14,355,112	13,473,553	15,314,073	14,971,929	14,971,929
Fixed Assets	<u>221,620</u>	<u>1,679,015</u>	<u>517,000</u>	<u>942,000</u>	<u>942,000</u>
**Gross Expenditures	\$ 14,576,732	\$ 15,152,568	\$ 15,831,073	\$ 15,913,929	\$ 15,913,929
General Fund Support (G.F.S.)	<u>\$ 9,170,875</u>	<u>\$ 9,699,889</u>	<u>\$ 10,947,819</u>	<u>\$ 10,879,675</u>	<u>\$ 10,879,675</u>

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Emergency Response

Respond to requests for assistance and provide services necessary to protect lives, property and the environment, and to minimize the effect of disasters and emergency incidents, with effective action taken in a professional manner.

Total Expenditures: \$13,077,802 Total Staffing (FTE): 73.5

Training and Support

Provide the materials, equipment, facilities, training and services which will enable the Department to carry out its mission, and which will compliment the activities of other public safety organizations.

Total Expenditures: \$2,066,696 Total Staffing (FTE): 15

Technical Services

Protect the health and safety of the community through a comprehensive program of planning, education, hazard reduction, inspections, law enforcement and investigation.

Total Expenditures: \$769,431 Total Staffing (FTE): 5

DEPARTMENT COMMENTS

Internal Business Processes – As good as possible

FY 2008-09 Accomplishments

- Met or exceeded response time targets established for most stations.
- Minimized fire-related deaths and property losses, averaging 0.011 deaths/10,000 population and \$32,267 property losses/1,000 population.
- Began pre-fire and evacuation planning for the Cambria and North Coast areas.
- Began the Fire Protection Master Plan.

FY 2009-10 Objectives and Challenges

- Complete Fire Protection Master Plan
- Increase percentage of commercial building pre-fire plans.
- Complete pre-fire, evacuation and tsunami plans for the Cambria and North Coast areas.

Financial Health – As cost efficient as possible

FY 2008-09 Accomplishments

- Controlled operating costs, and carried out Department operations as efficiently as possible, averaging \$159 in operating costs per capita, and generating non-General Fund revenues totaling 35% of the Department's budget.

FY 2009-10 Objectives and Challenges

- Pursue additional grant funding to offset operating costs and improve customer service. • Re-direct Department resources to improve efficiency and cost-effectiveness of operations, based on the Fire Protection Master Plan.

Customer Service – As responsive as possibleFY 2008-09 Accomplishments

- Replaced aging fire apparatus and equipment. • Began enforcement of residential sprinkler ordinance. • Acquired property for construction of Station 43 in Creston.

FY 2009-10 Objectives and Challenges

- Continue to enforce newly adopted residential sprinkler ordinances to reduce fire-related deaths and property losses. • Begin construction on Station 43 in Creston.

Learning and Growth – As responsible as possibleFY 2008-09 Accomplishments

- Significantly increased skills and safety training provided to Department staff and Paid-Call Firefighters (PCFs). • Sought staff and PCF input through PCF meetings, rank-and-file working groups, and open door policies. • Upgraded and improved Geographic Information System capabilities, and integrate them into day-to-day operations.

FY 2009-10 Objectives and Challenges

- Utilize Homeland Security Grant funding to overhaul Geographic Information System (GIS) road center line data. • Pursue employee development in line with the succession planning needs of the Department.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended expense for this department is increasing by \$627,960 (4%) and recommended revenues are essentially flat with a minimal increase of \$12,819 (less than 1%) compared to the FY 2008-09 Adopted Budget. The General Fund support is recommended to increase by \$615,141 (5%) \$475,000 of which will be drawn from the County Fire Equipment Replacement Designation to fund the replacement of a Type 1 fire engine and associated equipment. A total of two Type 1 fire engines are recommended for replacement, one of which will be funded from the designation (leaving a balance of \$708,620) and one from the General Fund. This is in keeping with past practice to replace one fire engine every other year and two on alternating years.

Without the second replacement fire engine funded by reserves, the increase in General Fund support would have only been approximately \$120,000 (1%). This represents the department's revised budget request which was submitted after the initial request was submitted. County Fire took the initiative to revise their budget request to maintain existing resources and service levels, yet reduce the impact on the General Fund by eliminating non-essential expenses and adjusting some accounts downward upon further evaluation of historical numbers. In addition, for the first time, County Fire has built in a salary savings of approximately \$265,300 (2%) to reflect historical expenses. Labor costs totaling \$12,124,312 in the recommended budget are almost \$33,390 (less than 1%) more than the FY 2008-09 Adopted Budget amounts and are shown as a contract expense in the service and supply accounts.

Other significant changes in the services and supplies accounts compared to the FY 2008-09 Adopted Budget include: an increase of \$44,000 (48%) to provide additional funding for replacement of "structural turnouts" (the protective clothing worn by a firefighter when fighting building and structure fires or performing rescues), a \$27,800 (75%) decrease in the maintenance contracts account due to the cancelation of a Computer Aided Dispatch contract and the move of the training facility to the old Sunnyside school, and a \$13,500 (47%) increase in the equipment maintenance account to more accurately reflect costs actual based on recent expenditures.

Recommended fixed assets include the replacement of the two Type I fire engines noted above at a total cost of \$850,000, one utility vehicle at cost of \$22,000, and two chassis for mechanical vehicles at a total cost of \$70,000.

While revenues are essentially flat compared to the FY 2008-09 Adopted Budget, some changes are notable, including a \$109,623 (5%) decrease in Prop 172 revenue (the half-cent sales tax designated for public safety), a \$50,000 (17%) reduction in Plan Check fees, a three-fold increase of \$150,000 in Fire Suppression Reimbursements based on actual reimbursements received over the past few years, and a \$13,353 (10%) increase in Ambulance Reimbursements.

County Fire has requested four budget augmentations which are detailed below. The first two requests are for an upgrade in staffing at the Shandon and the Cambria fire stations, to provide 24/7 coverage during the six-month fire season when the County response is reliant on either Paid-Call Firefighters (PCF) or the availability of the state engine. The Shandon and Cambria stations are State owned Cal-Fire stations. The County pays for State Cal-Fire to staff these stations during the non-fire season. During fire season the State pays the Cal-Fire staff. This is known as Amador Plan staffing. During fire season, Cal Fire pays for the staffing needed to respond to state incidents, but the department indicates that the current resource levels are insufficient to adequately staff response to county incidents. The request is to add County paid staff during fire season to supplement the State staff at the station.

The third request is to increase the staffing at the Creston Fire station, which is a County-owned fire station, operated with part time County paid staff. Current staffing levels provide coverage 24 hours/three days per week and the increase in staffing would provide full-time (24/7) coverage.

These requested augmentations in staffing would have a first year expense of more than \$1.3 million. The requested augmentations are not recommended at this time. The fire protection master plan is in the process of being revised and updated to reflect current conditions. This master plan will help to establish a consistent criteria and methodology in evaluating when and where service level increases are warranted. This plan will also assist in evaluating a variety of potential methods to finance service level increases. The plan was to be completed by the consultant in early FY 2008-09 but has been delayed due to consultant health issues. It is expected to be completed before the end of the fiscal year.

A fourth budget augmentation request to purchase a new off-road rescue vehicle for use in response to emergency calls at the Oceano Dunes is also not recommended. More information will be needed about the different agencies that respond to calls for assistance at the dunes (such as the frequency of response by each agencies, lead first responders, and the current vehicles and equipment available for these calls).

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Unit Amount	Description	Results
Gross: \$412,000 General Fund support: \$412,000	To increase staffing at the Shandon Fire Station (Station 31) to provide 24/7 coverage during fire season. This station is currently staffed part-time (covering the 6 month non-fire season). Specific details on the number and type of positions requested were not provided.	Average response times will be reduced (not quantified)
Gross: \$412,000 General Fund support: \$412,000	To increase staffing at the Cambria Fire Station (Station 10) to provide 24/7 coverage during fire season. This station is currently staffed part-time (covering the 6 month non-fire season). Specific details on the number and type of positions requested were not provided.	Average response times will be reduced (not quantified)
Gross: \$489,250 General Fund support: \$489,250	To increase staffing at the Creston Fire Station (Station 43) to provide 24/7 coverage. This station is currently staffed part-time (24/7 for three days of the week) and relies on volunteer fire fighters the other four days of the week. Specific details on the number and type of positions requested were not provided.	Average response times will be reduced (not quantified)
Gross: \$140,000 General Fund support: \$0	To purchase a new off-road rescue vehicle for use in responding to emergency calls at the Oceano Dunes. This equipment was to be funded with Off Highway Vehicle In Lieu Fees.	Average response times will be reduced (not quantified).

BOARD ADOPTED CHANGES

None

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Respond to requests for assistance within timeframes which meet or exceed nationally-recognized response time standards.</p> <p>Communitywide Result Link: A safe community, A healthy community.</p> <p>1. Performance Measure: Average time elapsed from receiving a request for assistance until the first unit arrives on scene – stations with volunteer staffing (Morro-Toro and Oak Shores stations).</p>						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
15 minutes	18 minutes	16 minutes	12 minutes	16 minutes	10.9 minutes	13 minutes
<p>What: This measure evaluates the Department's ability to provide assistance in a timely manner, from stations staffed only with volunteers.</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 protecting lives and property. The national response-time standard calls for an average five minute response, 90% of the time.</p> <p>How are we doing? Response times are reported on a calendar year basis, and the average for 2008 was 10.9 minutes. This significantly surpassed both the 16-minute target and performance levels from prior years. During 2008, first units on scene originated from volunteer-staffed stations on a total of only 44 calls, which is a very small sample from which to draw conclusions. The national standard for first on scene is five minutes. While this is an admirable goal, it is based on the response capabilities of urban fire departments and is unrealistic for rural areas such as ours, with fewer resources and longer response distances. Additional challenges faced by all-volunteer stations include recruiting, training and retaining volunteers. To help overcome these challenges, each all-volunteer station is administered by the closest staffed station. Captains from those stations assist the volunteer stations with recruiting, training and retention programs. Benchmark data will be incorporated into future performance measures following completion of the County Fire Protection Master Plan.</p>						
<p>2. Performance Measure: Average time elapsed from receiving a request for assistance until the first unit arrives on scene – stations with part-time staffing (Cambria, Carrizo Plain, Creston, San Luis Obispo and Shandon stations).</p>						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
13 minutes	14 minutes	14 minutes	12 minutes	13 minutes	9.5 minutes	12 minutes
<p>What: This measure evaluates the Department's ability to provide assistance in a timely manner, from stations staffed with a combination of professional firefighters working a limited number of shifts and volunteers.</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 protecting lives and property. The national response-time standard calls for an average five minute response, 90% of the time.</p> <p>How are we doing? Response times are reported on a calendar year basis, and the average for 2008 was 9.5 minutes on a total of 742 calls. This surpassed both the 13-minute target and performance levels from prior years. The national standard for first on scene is five minutes. While this is an admirable goal, it is based on the response capabilities of urban fire departments and is unrealistic for rural areas such as ours, with fewer resources and longer response distances. Challenges faced by all-volunteer stations, including recruiting, training and retaining volunteers, impact these stations as well, especially during periods when professional staff are off duty. Benchmark data will be incorporated into future performance measures following completion of the County Fire Protection Master Plan.</p>						
<p>3. Performance Measure: Average time elapsed from receiving a request for assistance until the first unit arrives on scene – stations with full-time staffing (Airport, Avila Valley, Heritage Ranch, Meridian, Nipomo, Nipomo Mesa, Parkhill, and Paso Robles).</p>						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
10 minutes	10 minutes	10 minutes	9 minutes	10 minutes	7.9 minutes	9 minutes
<p>What: This measure evaluates the Department's ability to provide assistance in a timely manner, from stations staffed with professional firefighters working 24 hours a day, seven days a week, and volunteers.</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 protecting lives and property. The national response-time standard calls for an average five minute response, 90% of the time.</p>						

How are we doing? Response times are reported on a calendar year basis, and the average for 2008 was 7.9 minutes on a total of 4,135 calls. This surpassed both the 10-minute target and performance levels from prior years. The national standard for first on scene is five minutes. While this is an admirable goal, it is based on the response capabilities of urban fire departments and is unrealistic for rural areas such as ours, with fewer resources and longer response distances. Volunteers are an important component of stations with full-time staffing, assisting those staff and responding to emergencies when they are on an earlier call. When volunteers are not available, the additional response they would normally provide must come from another station, which can increase response times. Benchmark data will be incorporated into future performance measures following completion of the County Fire Protection Master Plan.

Department Goal: Protect lives, property and the environment at levels which meet or exceed nationally-recognized standards.

Communitywide Result Link: A safe community, A healthy community.

4. Performance Measure: Annual fire-related property loss per thousand population, averaged over five years.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$42,663	\$28,000	\$34,006	\$34,385	No more than \$30,000	\$32,267	No more than \$30,000

What: This measure evaluates the Department's ability to protect property, one of its primary missions. Losses from structure, vehicle, and wildland fires occurring in County Fire jurisdictions are included in the calculation. Population numbers used are for County Fire jurisdictions only. The Department's Fire Prevention Bureau maintains records of fire-related property loss. In prior years FY 03-04 through FY 06-07, actual results performance is portrayed for that year only rather than reflecting a 5-year average. However, because a single large incident could dramatically increase the results, we determined that using a rolling 5-year average would better reflect trends and began reporting in this manner for FY 07-08.

Why: Reducing property losses from fires, through effective public education, planning and fire suppression, enhances the safety and health of the community.

How are we doing? Fire losses are reported on a calendar year basis. For this measure, our five-year average for 2004 through 2008 was \$32,267 in property losses per thousand population. While this exceeds our target, it does represent a decline over the prior year. Fire loss details for 2008 include: vegetation fires \$434,000; vehicle fires \$1,544,600; structure fires \$1,053,285, miscellaneous fires \$14,341; total fire losses \$3,046,226. In addition, after many years of escalating property values and construction costs, there is a tendency for property losses to increase over previous years, even if the number and size of fires has decreased. We believe that public education efforts by the Department and the Fire Safe Council will result in improved fire prevention, and newly-adopted residential sprinkler codes will reduce the impact of fires, including reducing property losses.

5. Performance Measure: Annual fire-related deaths per ten thousand population, averaged over five years.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
0	0.125	0.223	0.114	0	0.110	0

What: This measure evaluates the Department's ability to protect lives, one of its primary missions. Losses from structure, vehicle, and wildland fires occurring in County Fire jurisdictions are included in the calculation. There was a total of one fire-related death in County Fire jurisdictions during 2008 which equates to 0.110 deaths per ten thousand population. Nationwide fire-related deaths totaled 7,465 in 2007, or 0.246 per ten thousand population. The Department's Fire Prevention Bureau maintains records of fire-related deaths. Population numbers used are for County Fire jurisdictions only and are calculated based on countywide data from the State Department of Finance and fire district data from the Local Agency Formation Commission. In prior years FY 03-04 through FY 06-07, actual results performance is portrayed for that year only rather than reflecting a 5-year average. However, because a single large incident could dramatically increase the results, we determined that using a rolling 5 year average would better reflect trends and began reporting in this manner for FY 07-08.

Why: Reducing deaths caused by fires, through effective public education, planning and fire suppression, enhances the safety and health of the community.

How are we doing? Fire deaths are reported on a calendar year basis. During 2008, there was one fire-related death in County Fire jurisdictions. For this measure, our five-year average for 2004 through 2008 was 0.110 deaths per ten thousand population. We believe that public education efforts by the Department and the Fire Safe Council will result in improved fire prevention, and newly-adopted residential sprinkler codes will reduce the impact of fires, including reducing deaths. Regardless of statistics and past history, our goal in this measure will always be zero fire-related deaths.

6. Performance Measure: Percentage of commercial buildings with pre-fire plans completed.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
New Measure	New Measure	New Measure	New Measure	70%	Approx. 70%	70%

What: This measure evaluates the Department's efforts to prepare operational plans for fighting fires in commercial buildings within the County Fire jurisdictional area.

Why: Pre-fire plans give firefighters the opportunity to consider the best methods for fighting fires if and when they actually occur. Emphasis is placed on commercial buildings, due to the additional hazard they entail, including multiple stories, large interior spaces, hazardous materials, and others.

How are we doing? The Department has developed pre-fire plans for commercial buildings for many years. FY 2008-09 was the first year in which completion of these plans was a performance measure. We currently estimate that approximately 70% of these plans have been completed. This is our best estimate at this time. We are currently working to develop an accurate inventory of all buildings that need fire plans in order to provide a more definitive result. Ideally, we would have a 90% or higher completion rate. It may actually take several years to achieve that rate, and additional staffing may be necessary as well.

Department Goal: Conduct all Department activities in an efficient, cost-effective and responsible manner.

Communitywide Result Link: A well-governed community.

7. Performance Measure: Number of full-time emergency responders per thousand population.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
0.75	0.75	0.82	0.80	0.75	0.80	0.80

What: This measure evaluates the number of staff members in the Department providing emergency response services, for every 1,000 residents. The number of residents is calculated for County Fire jurisdictions only.

Why: The number of emergency responders per thousand population is an indicator of two things: 1) the Department's ability to deliver services to the community, and 2) the efficiency with which those services are delivered.

How are we doing? For FY 2008-09, the department utilized 73.5 full-time equivalent emergency responders, for a rate of 0.80 per thousand population. 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 2007, the National Fire Protection Association estimated that nationally there were 1.06 career firefighters per thousand population. For FY 2009-10, the target has been increased to 0.80, which equates to the current staffing level. In future years, it will be necessary 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. Benchmark data will be incorporated into future performance measures following completion of the County Fire Protection Master Plan.

8. Performance Measure: Annual cost to fund department operating expenditures, on a per capita basis.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	N/A	\$140.98	\$160.45	No more than \$175.00	\$147.55	No more than \$160.00

What: This measure evaluates what it costs the Department to operate, in terms of total cost, on a per resident basis. The number of residents is calculated for County Fire jurisdictions only. Capital Outlay costs are not included

Why: The Department is committed to fulfilling its mission in an efficient and cost-effective manner, providing maximum value per tax dollar.

How are we doing? FY 2008-09 was the first year in which this performance measure was used, and actual performance was \$147.55, which is below the target for this year and the actual amount for the prior year. Benchmark data will be incorporated into future performance measures following completion of the County Fire Protection Master Plan.

9. Performance Measure: Percentage of annual Department expenditures funded from sources other than the County General Fund.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	N/A	38%	37%	No less than 25%	35%	No less than 35%

What: This measure evaluates what the Department's ability to fund operations from sources other than the General Fund. These sources include, among others, grants, reimbursements for responses to other jurisdictions, and planning and development fees.

Why: The Department is committed to fulfilling its mission in an efficient and cost-effective manner, providing maximum value per tax dollar.

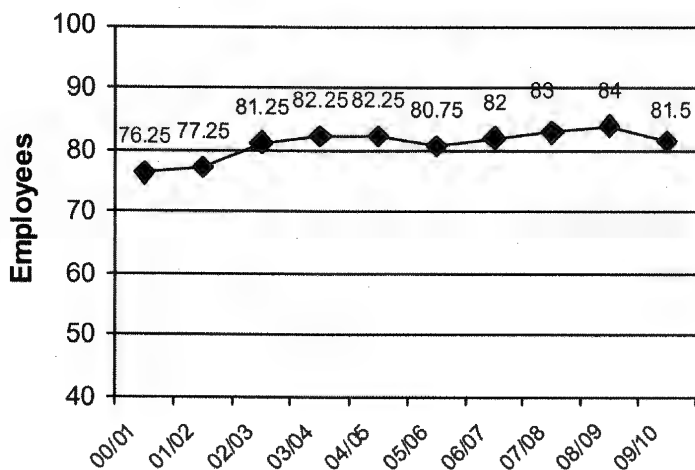
How are we doing? FY 2008-09 was the first year in which this performance measure was used. Actual results were 39% for FY 2006-07, 37% for FY 2007-08, and 35% for FY 2008-09. Non-General Fund revenues come in the form of federal grants and reimbursements for fire fighting activities, among others. Specific types and amounts of revenues are subject to significant changes from year to year, so the 35% target has been set below actual performance levels. It should be noted that achieving this target will only be possible if federal and state moneys remain available for grant programs and fire-fighting cost reimbursements, which is questionable during the current economic crisis.

MISSION STATEMENT

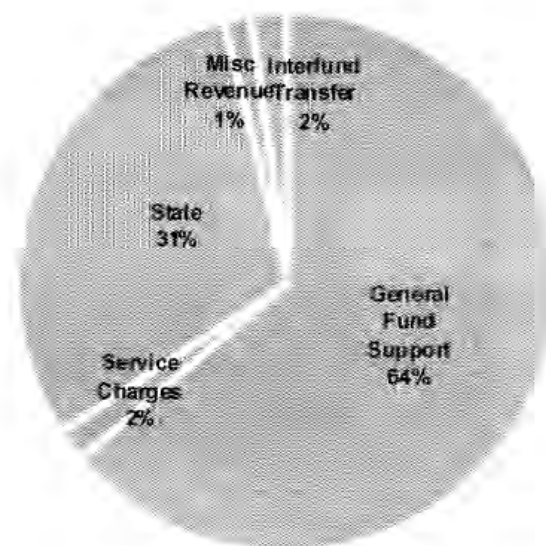
Our mission is to bring justice and safety to our community by aggressively and fairly prosecuting crime and protecting the rights of victims.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 4,332,755	\$ 4,554,120	\$ 4,796,285	\$ 5,011,292	\$ 5,011,292
Salary and Benefits	11,621,052	12,372,753	12,607,377	12,173,321	12,208,611
Services and Supplies	1,263,660	1,128,119	1,418,448	1,394,129	1,358,839
Other Charges	40,000	0	0	0	0
Fixed Assets	18,396	26,120	0	0	0
**Gross Expenditures	\$ 12,943,108	\$ 13,526,992	\$ 14,025,825	\$ 13,567,450	\$ 13,567,450
Less Intrafund Transfers	501,545	436,774	304,311	304,311	304,311
**Net Expenditures	\$ 12,441,563	\$ 13,090,218	\$ 13,721,514	\$ 13,263,139	\$ 13,263,139
General Fund Support (G.F.S.)	\$ 8,108,808	\$ 8,536,098	\$ 8,925,229	\$ 8,251,847	\$ 8,251,847

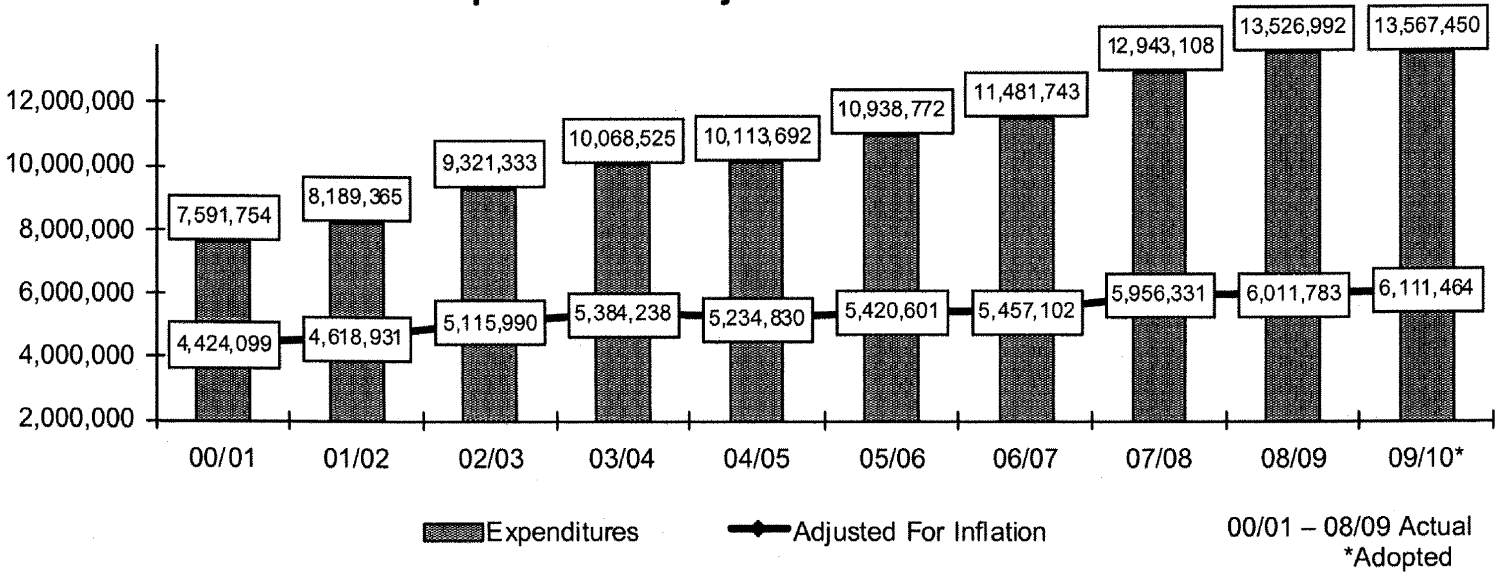
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Administration

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

Total Expenditures: \$1,286,524 Total Staffing (FTE): 7.0

Consumer/Environmental

To investigate and pursue legal remedies to resolve consumer and environmental complaints.

Total Expenditures: \$1,007,998 Total Staffing (FTE): 7.5

Victim-Witness

To assist victims with recovery from crimes and coordinate witness appearances in court.

See Victim-Witness -- Fund Center 133

Prosecutions

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

Total Expenditures: \$10,968,617 Total Staffing (FTE): 67.0

DEPARTMENT COMMENTS

A. Current Year Accomplishments (2008-09):

1. Customer Service
 - a. Furnished the new waiting area for victims of sexual assault and their families with a grant from the Central Coast Fund for Children.

-
- b. Improved customer service has been slowed by the budget issues affecting all County Departments. Specifically, last year's proposed effort to provide automated filing of requested criminal complaints from criminal justice partners/police agencies, by laser fiche has been deferred due to lack of resources.
 2. Internal Business Improvements
 - a. Improved tracking procedures for state reimbursable caseload expenses resulting in increased revenues.
 - b. Reorganized the distribution of grant-supported caseloads to maximize grant revenue reimbursement.
 - c. Initiated replacement of hardbound legal update publications with less costly and more efficient online equivalents.
 - d. Initiated cost saving procedures to reduce all office expenses and other case-related expenses.
 3. Finance
 - a. Plan to seek gang suppression and diversion resources as part of our Department's 2008-11 Strategic Plan.
 - b. Continued our phased computer replacement approach and initiated a department intranet site to reduce paper, and improve the flow of information.
 4. Learning and Growth
 - a. Initiated in-house training programs that brought statewide prosecution experts to our county. Every attorney has attended one or more of these training and earned mandatory continuing legal education credits. We will continue to participate in the California District Attorney's Association Information Technology Directors' Committee to enhance our department's progress in the development of cost-effective automation solutions.
- B. Proposed Accomplishments and Results and the Major Focus for Next Year (2009-10):
1. Customer Service
 - a. Seek alternative resources in order to continue with the office efforts to provide automated filing of requested criminal complaints from criminal justice partners/police agencies using laser fiche technology.
 - b. Attempt to maintain our 2008-09 service levels, while operating with reduced resources.
 2. Internal Business Improvements
 - a. Seek alternative funds and the equipment necessary to provide laser fiche automated filing.
 - b. Streamline office procedures and reduce expenses by identifying efficiencies and eliminating non-essential services, equipment and supplies.
 3. Finance
 - a. Research new funding sources and apply for grants to supplement prosecution and investigation general fund resources.
 - b. Further refine billing procedures to ensure we are collecting all earned revenue and reimbursements.
 4. Learning and Growth
 - a. Formalize and expand our training programs to ensure that training complies with department goals and state standards at reduced cost.

- b. Form training teams to provide specific training to attorneys and investigators on topics such as legislative updates and other legal issues.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the District Attorney's (DA) Office includes an appropriation increase of \$647,740 (5%) and a recommended estimated revenue increase of \$218,304 (4%) compared to the FY 2008-09 Adopted Budget. General Fund support for this budget is increasing by \$429,436 (5%) in keeping with the Board direction to give higher priority in funding public safety than non-public safety functions. (Most non-public safety budgets are recommended to reduce their General Fund support by approximately 5% compared to the FY 2008-09 Adopted Budget.) The recommended level of General Fund support for the District Attorney is \$673,382 (61%) less than the department's more than \$8.9 million request in the Status Quo budget, yet does reflect an increase of 5% to help offset escalating costs. The General Fund support for this budget provides 62% of the financing for the District Attorney's office operation compared to 59% in FY 2008-09.

The increase in recommended revenues is primarily driven by a \$115,802 increase in revenue from the State Workers Compensation Fraud Investigation Fund, a \$100,000 increase in State reimbursement for Atascadero State Hospital and California Men's Colony cases, \$141,000 in total increases in "Other Revenue" which includes an additional \$70,000 in Real Estate Fraud fees, \$20,000 from the anticipated Byrne JAG grant program, and an increase of approximately \$20,000 from the Southwest Border Prosecution Program. (Other sources in this revenue account are increasing in smaller amounts.) These increases help offset reductions from other revenue sources, most notably a \$134,781 (5%) reduction in funding from the Proposition 172 revenues (the ½ cent sales tax dedicated to funding public safety) and a reduction of \$45,862 in State awarded grants.

Salary and benefit accounts are recommended to increase by \$482,165 (4%) more than the FY 2008-09 Adopted Budget amounts and include an estimated 2% "placeholder" prevailing wage increase for the Deputy District Attorneys, whose bargaining unit has not yet completed labor contract negotiations for the 2008-09 Fiscal Year. The recommended budget amount for salaries and benefits reflects the elimination of two positions: a DA Investigator and a Deputy District Attorney, both of which will be vacant at the beginning of the fiscal year due to retirements. These staffing reductions are recommended to bring staffing levels down to more sustainable levels and to help reduce the General Fund support required for this budget. This recommended budget does not include funds for any prevailing wage increases that may be granted in FY 2009-10. Should the Board again direct departments to absorb any prevailing wage increases that are granted, the DA will either have to find additional revenue, savings in these or other accounts, or identify additional positions to be eliminated to generate salary savings.

Services and supplies accounts are recommended to increase by \$76,425 (5%) compared to the FY 2008-09 Adopted Budget. The primary changes in expenses in this category include: a \$34,621 increase (38%) in charges for Fleet operation and depreciation of automobiles used by DA staff, a \$22,850 (5%) increase in Countywide Overhead associated with increases in expenditures, a \$12,400 savings (95%) in cell phone charges due to the new cell phone reimbursement policy, and a \$17,112 (14%) increase in office expenses. Other accounts are increasing or decreasing by small dollar amounts.

The funding provided by other departments through Intrafund Transfers reflects a reduction of \$117,150 overall, primarily due to the decreased reliance on the DA from the Department of Child Support Services. In FY 2008-09, the Department of Child Support Services provided \$376,340 in funding to the DA for assistance in criminal prosecution. This level of funding paid for a .5 FTE Deputy District Attorney and a 1.5 FTE DA Investigator. Due to State budget cuts, Child Support Services has reduced the amount of funding to the DA to \$261,881, eliminating the .5 FTE DA Investigator expense. This is, in part, why the Administrative Office is recommending the elimination of the DA Investigator position noted above.

The department did not request any Fixed Assets resulting in a savings of \$28,000 compared to the FY 2008-09 Adopted Budget.

BOARD ADOPTED CHANGES

The Board approved a request submitted by the District Attorney in the Supplemental Budget to restore 1.0 FTE Deputy District Attorney I, II, III, IV, delete a Legal Clerk and reduce the allocation of 1.0 Economic Crime Officer I, II to 0.5 FTE. These Position Allocation Changes result in an increase to Salaries and Benefit accounts by \$35,290 and a decrease in Services and Supplies accounts by the same amount. These modifications have no impact on the General Fund support for this Fund Center.

GOALS AND PERFORMANCE MEASURES

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.

Communitywide Result Link: A safe community.

1. Performance Measure: Crime rate for law enforcement agencies that serve populations over 100,000 in the State. (Replaces previous California Crime Index (CCI) performance measure.)

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
Crime rate lower than 85% of comparable counties	Crime rate lower than 85% of comparable counties	Crime rate lower than 100% of comparable counties	Crime rate lower than 71% of comparable counties	Crime rate lower than 90% of comparable counties	Crime rate lower than 100% of comparable counties	Crime rate lower than 90% of comparable counties

What: This measure tracks the number of serious crimes reported each year for all law enforcement agencies serving populations over 100,000. The rate reported here is the rate for crimes committed in the unincorporated areas of the county. Recently the County went from a Group 3 County (under 100,000 in population) to a Group 2 County (100,000 to 250,000 in population) with comparable counties of Kern, Monterey, Santa Barbara, Santa Cruz, Placer and Marin. This is because the population of the unincorporated area is now estimated to be over 100,000. These counties are used because they are Group 2 counties and because Kern, Santa Barbara and Monterey are neighboring counties.

Why: This compares the crime rate for serious violent and property offenses in the unincorporated area of the County with that of other law enforcement agencies that serve populations of 100,000 or more and most closely approximates the CCI data that we have historically used, but has not been updated by the Department of Justice.

How are we doing? We have maintained an overall crime rate lower than that of all of our comparable reporting counties. For violent crimes, San Luis Obispo County is lower than the state average. The 2007 state average for violent crimes is 507 per 100,000 and for San Luis Obispo County the rate is 330.9 per 100,000. For property crimes, San Luis Obispo County is also lower than the state average. The state average is 1,803.6 per 100,000 and for San Luis Obispo the rate is 1,131 per 100,000.

Department Goal: To maximize the efficient use of criminal justice system resource by promptly and effectively handling cases.

Communitywide Result Link: A safe community; a well governed community

2. Performance Measure: Percentage of misdemeanor cases brought to final disposition within 90 days of arraignment.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Projected Target
94%	92%	94%	92%	96%	93%	92%

What: The percentage of the approximately 16,000 annual 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.

Why: To determine prosecution workload efficiency.

How are we doing? The vast majority of misdemeanor cases are tried in a timely fashion, serving the interests of justice, victims and witnesses. The court calendaring changes continue to impact workload efficiency as has another appointment of another new judge who is adjusting to a new caseload. Misdemeanor cases, previously prosecuted exclusively in 3 misdemeanor trial courts, are now assigned to 6 courts which share both felony and misdemeanor responsibilities. Of the 7,488 active misdemeanor cases reported by ITD for the three quarters available (i.e. only those assigned a DA case number), 6,947 or 92.7% were brought to a final disposition within 90 days of arraignment. (1st quarter 91.9%; 2nd quarter 92.3%; 3rd quarter 94.3%, 4th quarter unavailable.)

Department Goal: Continue to enhance law enforcement collaborative investigation efforts and communications.

Communitywide Result Link: A safe community; a well-governed community.

3. Performance Measure: Number of established cooperative efforts and standardized communication methods with law enforcement.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
11	11	12	12 or more	12 or more	14	14

What: Pooling of investigative resources and use of technologically advanced methods of communication between agencies which provides seamless collaboration and countywide leadership. Additionally, cooperative efforts have produced outside law enforcement funding by way of state and federal grants. (See below.) The Real Estate Fraud efforts include the FBI, Cal. Dept. of Real Estate and Cal. Dept. of Corporations.

Why: Successful multi-agency investigations qualified the District Attorney for State and Federal funding, and inter-agency communications provides a state leadership role in technological innovation.

How are we doing? State and federal grants and subsidies have been obtained through District Attorney and other law enforcement agency collaboration efforts involving:

- | | | | |
|-----------------------------------|--------------------------------------|------------------------------------|-----------------------|
| 1. Gang Task Force | 2. Elder Abuse Task Force | 3. Environmental Crimes Task Force | 13. Anti Gang Coord. |
| 4. Narcotics Task Force | 5. Child Abduction Investigation Prg | 6. Worker's Compensation Fraud | Commission |
| 7. Sexual Offender Mgt Task Force | 8. Domestic Violence Task Force | 9. Central Valley Rural Crimes | 14. Real Estate Fraud |
| 10. High Tech Task Force | 11. DUI Task Force | 12. Auto Insurance Fraud Program | |

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: A safe community

4. Performance Measure: Number of juvenile criminal prosecution petitions reviewed and filed annually.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
711	748	731	622	750	644	600

What: This measures the number of new juvenile criminal petitions 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 criminal offenses enumerated within the standard California codes (such as the Penal Code and Health & Safety Code).

Why: This measure is important to track as it represents the more serious juvenile criminal activity within the county; i.e., cases which cannot be handled through probation diversion programs.

How are we doing? The number of juvenile prosecutions increased this year by 3%, but remained well below 800 since fiscal year 2001-02. This continues to be due in large part to juvenile diversion programs that the District Attorney participates in jointly, with local police agencies, which are designed to identify, divert and rehabilitate juvenile offenders before their crimes reach the level requiring a criminal petition.

Department Goal: To provide services to victims who receive bad checks so that they may promptly recover restitution for non-sufficient funds (NSF) checks, and to victims of other consumer fraud and environmental crime.

Communitywide Result Link: A safe community; a prosperous community.

5. Performance Measure: Bad check recovery ratio and recovery totals.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
65% and \$372,262 restitution to victims	65% and \$449,399 restitution to victims	65% and \$442,576 restitution to victims	75% and over \$675,000 restitution to victims	65% and over \$400,000 restitution to victims	68% and over \$383,220 restitution to victims	65% and over \$400,000 restitution to victims

What: Percentage of recovery on bad check cases processed by the Bad Check Unit and the amount of restitution recovered.

Why: The higher the collection percentage and amount of restitution recovered, the more effective the program.

How are we doing? We have achieved a recovery rate which is 3% above projected and which further exceeds average recovery by private vendors. Because of administrative fees charged to the bad check writer, the program costs are substantially covered by the administrative fees at no cost to the victim. Collections exceeded traditional private agency rates, which range from 35% to 55%. Our county's results are comparable to other counties. (e.g. Kern and Fresno Counties which reported recovery rates of 71% & 54% respectively)

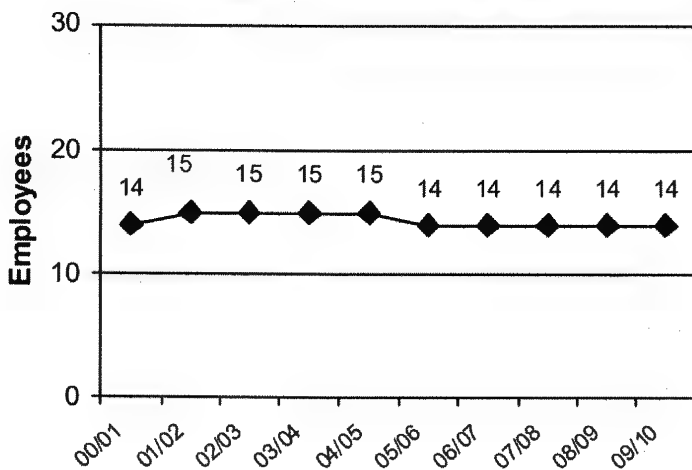
6. Performance Measure: Average restitution recovery period from case opening.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
60 days	60 days	60 days	75 days	60 days	52 days	55 days
What: The average number of business days required to recover restitution for victims of bad check crime.						
Why: The more rapid the case initiation and restitution recovery, the more prosperous and safe the community.						
How are we doing? The Bad Check Division initiates cases involving approximately 4,000 checks per year (08-09 actual number was 3,948) with an average case opening period of four (4) days and an average restitution recovery period that has improved from seventy-five (75) days to fifty-two (52) days in 08-09.						
Department Goal: Assisting victims to recover from the aftermath of crime and minimizing the inconvenience to witnesses involved in the criminal justice system.						
Communitywide Result Link: A safe community; a healthy community.						
7. Performance Measure: The annual number of direct, coordinated services to victims and the coordination of subpoenaed witnesses.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
3348 victims; 10,434 subpoenaed witness court appearances	3527 victims; 10,835 subpoenaed witness court appearances	3405 victims; 10,180 subpoenaed witness court appearances	3763 victims; 10,210 subpoenaed witness court appearances	3200 victims; 11,000 subpoenaed witness court appearances	3600 victims; 11,000 subpoenaed witness court appearances	3300 victims; 11,500 subpoenaed witness court appearances
What: The number of crime victims assisted by the Victim Witness Division and the number of subpoenaed witnesses notified.						
Why: The California Constitution was amended last year granting California crime victims a substantial number of Constitutional and statutory rights that are provided by Victim/Witness personnel. That same amendment defined more broadly the definition of victim, increasing the number of victims per case. For that reason we expect to see increased demand for victim services in the coming year. Assistance to crime victims and the coordination of subpoenaed witnesses in criminal cases enhances public safety and confidence in the criminal justice system.						
How are we doing? We are consistently meeting and exceeding our targets, however reduced staffing, due to vacant positions and the Constitutional mandated increase in duties has substantially taxed workers and resources to successfully meet previous targets. Please see Fund Center 133, District Attorney Victim/Witness Division, for other goals and performance measures incorporated herein by reference. The coordination of subpoenaed witnesses allows for more efficient use of prosecution, court and defense staff in that court cases are heard at the time scheduled and not delayed due to the absence of essential witnesses. Victim Witness confirms receipt of mailed subpoenas which saves hundreds of thousands of dollars in county costs that would otherwise be required in order to personally serve subpoenas.						

MISSION STATEMENT

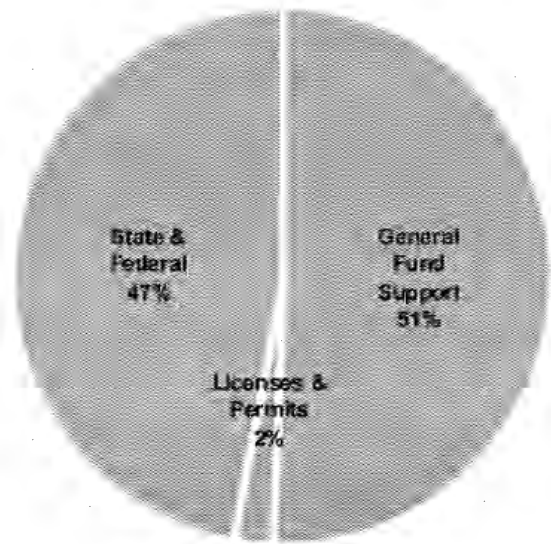
To assist victims of crime and their families by providing crisis and support services including information, notification and restitution assistance and to minimize the inconvenience and cost to civilian and officer witnesses by providing court information updates and travel assistance.

Financial Summary	2007-08 Actual	2008-09 Actual	2009-10 Requested	2009-10 Recommended	2009-10 Adopted
Revenues	\$ 609,755	\$ 665,313	\$ 638,847	\$ 666,997	\$ 697,387
Salary and Benefits	1,081,757	1,164,454	1,183,293	1,131,774	1,171,317
Services and Supplies	155,902	129,187	157,475	154,947	145,794
Fixed Assets	0	0	0	0	0
**Gross Expenditures	\$ 1,237,659	\$ 1,293,641	\$ 1,340,768	\$ 1,286,721	\$ 1,317,111
Less Intrafund Transfers	13,000	0	0	0	0
**Net Expenditures	\$ 1,224,659	\$ 1,293,641	\$ 1,340,768	\$ 1,286,721	\$ 1,317,111
General Fund Support (G.F.S.)	\$ 614,904	\$ 628,328	\$ 701,921	\$ 619,724	\$ 619,724

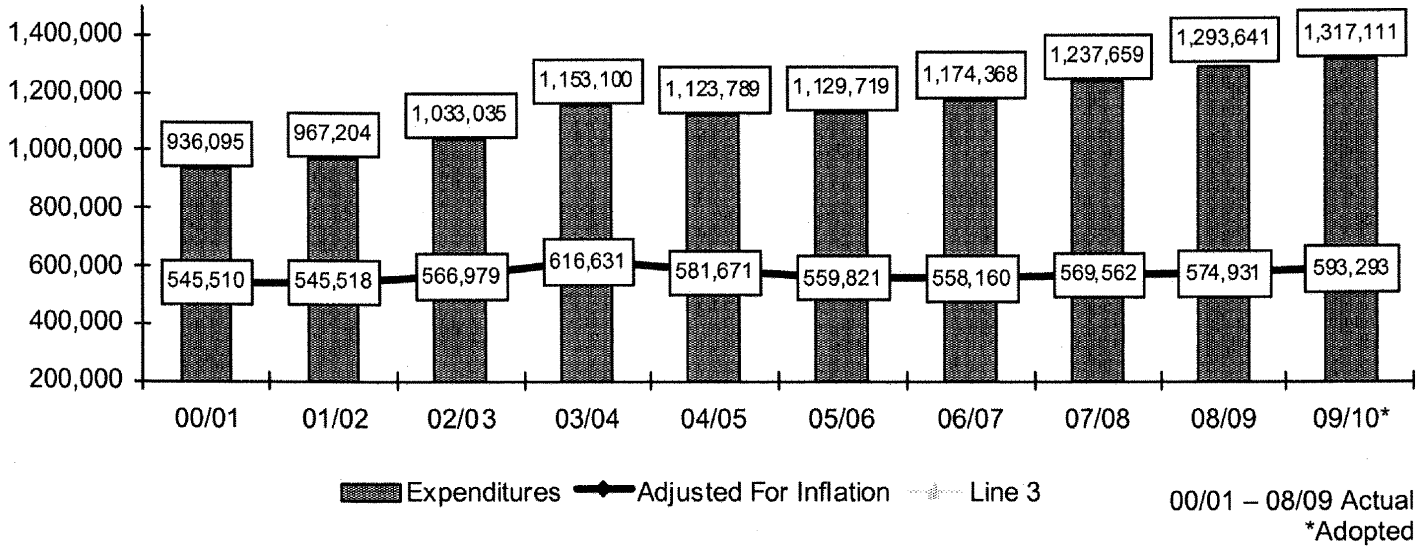
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Victim Assistance

Review police reports and respond to law enforcement and other requests to assist victims of crime; provide services including, but not limited to, crisis counseling, emergency needs, case information/status, and court escort; assist victims in recovering crime-related losses through assistance with state compensation claims and court-ordered restitution.

Total Expenditures: \$1,059,766 Total Staffing (FTE): 11.0

Witness Assistance

Provide services to civilian and law enforcement witnesses to support the successful prosecution of cases and to reduce unnecessary court appearances. Services include, but are not limited to, witness check-in, case status information, on-call notification (if the case proceeds) and call-off notification (if there is a change in the court calendar or other reason the witness does not need to appear), court escort and orientation, transportation and accommodation assistance.

Total Expenditures: \$257,345 Total Staffing (FTE): 3.0

DEPARTMENT COMMENTS

- 1) Current year accomplishments (FY 2008-2009):
 - a. Internal Business Improvements
 - i. The District Attorney’s Strategic Plan for 2008-2011 is being implemented and includes a number of action plans related to Victim/Witness service delivery, including the development of department policy, procedure and protocol manuals.
 - ii. Proposition 9 “Marsy’s Law”, passed by California voters in the November election, makes constitutional changes to the rights of crime victims in California related to victim notification, court appearances and other rights.
 1. Those changes will be incorporated into existing Victim/Witness procedures and practices.
 2. A victim notification brochure has been developed and the website will be revised to inform victims of their rights related to Proposition 9.
 - b. Customer Service
 - i. The Victim/Witness secure waiting room for confidential and sensitive victims and witnesses was completed and furnished using grant funds.

- ii. A special webpage and email address were created for victims to obtain information on a large financial fraud case involving hundreds of investors and potential victims.
 - c. Finance
 - i. Volunteers and interns donate 2,000 hours per year, assisting with witness coordination and elder abuse and property crime cases.
 - ii. Voluntary time off was offered to employees as a cost-saving measure.
 - d. Learning and Growth
 - i. A special grant funded through the Adult Services Policy Council developed and conducted a training project, including a DVD, for first responders and support agencies on the 2007 protocol for incidents involving elderly and dependent adults.
 - ii. Advocates completed 160 hours of training in the first half of the year, with additional in-house training planned for the second half.
- 2) Proposed Accomplishments and Results and the Major Focus for the Next Year (FY 2009-2010):
- a. Internal Business Improvements
 - i. Specific focus areas of the DA Strategic Plan will be implemented.
 - b. Customer Service
 - i. A DNA "Cold Hit Case" protocol will be developed and implemented to address the needs of victims and families.
 - c. Finance
 - i. Cal Poly Intern Program will provide ongoing volunteer labor.
 - d. Learning and Growth
 - i. Regularly scheduled in-house trainings from a wide variety of local and state resource providers are planned for staff development.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Victim/Witness includes an expense increase of \$21,780 (1%) and a recommended revenue increase of \$52,994 (8%) compared to the FY 2008-09 Adopted Budget. General Fund support for this budget is decreasing by \$31,214 (5%). The recommended level of General Fund support for Victim/Witness is \$82,197 less than the department's more than \$700,000 request in the Status Quo budget, yet remains at 48% of the total budget.

The increase in recommended revenues is primarily driven by a \$22,500 (75%) increase to the amount of reimbursement the department expects for work with victims of crimes associated with California Men's Colony and Atascadero State Hospital inmates, \$18,646 in Unclaimed Victim Restitution (new this year) and a \$12,386 increase in Federal Aid.

Recommended salaries and benefits total \$1,131,774, an increase of \$22,659 (2%) compared to the FY 2008-09 Adopted Budget. The increase in salary and benefit accounts is attributed to prevailing wage increases and also reflects the elimination of a 0.5 FTE Victim Witness Coordinator position as well as a reduction in temporary help expense of almost \$14,000 (an 85% reduction). This staffing reduction is recommended to bring staffing levels down to more sustainable levels and to help reduce the General Fund support required for this budget. The department indicated that services to crime victims will be reduced but specifics were not provided.

The recommended expense in service and supply accounts is essentially flat with a \$879 reduction (less than 1%) compared to FY 2008-09. This is primarily due to the elimination of budgeted funds in the amount of \$1,000 in the cell phone account due to the new cell phone reimbursement policy. No funding for Fixed Assets was requested by the Victim/Witness division.

BOARD ADOPTED CHANGES

The Board approved a request submitted by the District Attorney in the Supplemental Budget to add a Limited Term 0.5 FTE Victim Witness Coordinator Aide for the term of one year. To fund this Position Allocation List change the Board approved an increase to State Awarded Grant revenue in the amount of \$30,390, an increase of \$39,543 in the Salaries and Benefit accounts and a \$9,153 decrease in Services and Supplies accounts. This modification has no impact on the General Fund support for this Fund Center.

GOALS AND PERFORMANCE MEASURES

Department Goal: To reduce the effects of crime on victims, family members, and the community.

Communitywide Result Link: A safe community; a well-governed community.

1. Performance Measure: In crimes against persons filed by the District Attorney, the percentage of crime victims who are contacted for services within 8 business days of referral to Victim Witness.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
New Measure	76.5%	78%	76%	80%	77%	75%

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 outreach in cases charged by the District Attorney so that services can be provided and successful prosecutions maximized. Many other victims are assisted in crimes that are still under investigation by local law enforcement, or are under review for criminal charging by the District Attorney, or cannot be charged by the District Attorney for a variety of reasons, including insufficient evidence, no suspect or the crime occurred outside San Luis Obispo County.

Why: Empirical research supports that prompt intervention and support with crime victims after a crime occurs reduces crime victims' confusion, frustration and emotional trauma and improves the victim's satisfaction with the criminal justice system.

How are we doing: During FY 2008-09, Victim/Witness advocates assisted 1,507 victims in crimes against persons cases charged by the District Attorney (compared to 1,625 victims the prior year), and 77% of those victims were contacted within the 8 day target for outreach. (100% contact within 8 days is unattainable due to a variety of factors out of our control, such as delayed reports associated with referrals.) There is no industry standard for this service and while some Victim/Witness programs in other counties maintain different target dates for initial victim contact, they do not routinely collect data to measure how effectively that target is achieved. In light of reduced staffing during the second half of FY 08-09 (through leaving an unfilled position vacant), the results for this performance level are better than expected.

2. 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.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
New Measure	99.6%	99.4%	100%	99%	100%	99%

What: The Victim/Witness Division contracts with the State Victim Compensation & Government Claims Board 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 from local providers is more readily obtained. This results in a higher percentage of claim awards than those verified by the state.

How are we doing? During FY 2008-09, of the 622 crime victim compensation claims verified and recommended for approval by the San Luis Obispo Victim/Witness Division, 100% were also approved by the state. (The statewide average for denial of claims has been 8.27%). This is in part a reflection of the close working relationship between Victim/Witness advocates and personnel assigned to verify claims and the careful screening of crime victims for eligibility.

Department Goal: To increase the criminal justice efficiency response to crime victims and witnesses.

Communitywide Result Link: A safe community; a well-governed community.

3. Performance Measure: Percentage of civilian witnesses who receive mailed subpoenas and which subpoenas are confirmed by Victim/Witness.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
85.25%	77%	95%	96%	90%	95%	95%

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 we confirm the receipt of mailed subpoenas to civilian witnesses. Based on the 3,342 civilian subpoenas that were mailed and then confirmed by telephone rather than personally served, the estimated savings to the county last year was a minimum of \$400,000.

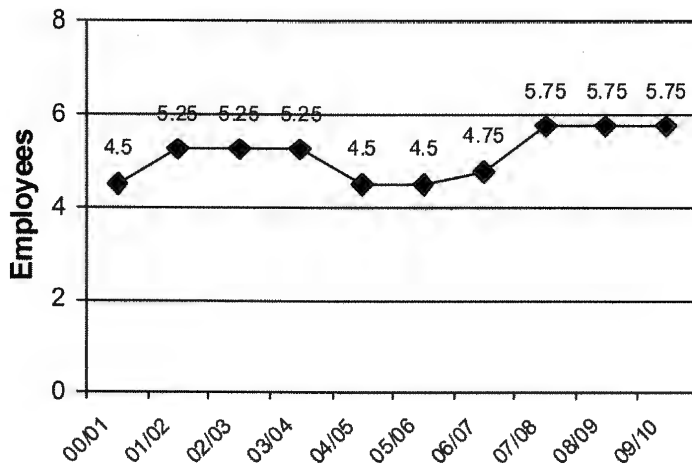
How are we doing? For FY 2008-09, 95% of civilian witnesses who received mailed subpoenas were contacted by Victim/Witness and receipt of the subpoenas was confirmed. 100% confirmation of mailed subpoenas is unattainable due to occasional inaccurate witness contact information on crime reports and witnesses that cannot be located. Our comparison counties do not track this data.

MISSION STATEMENT

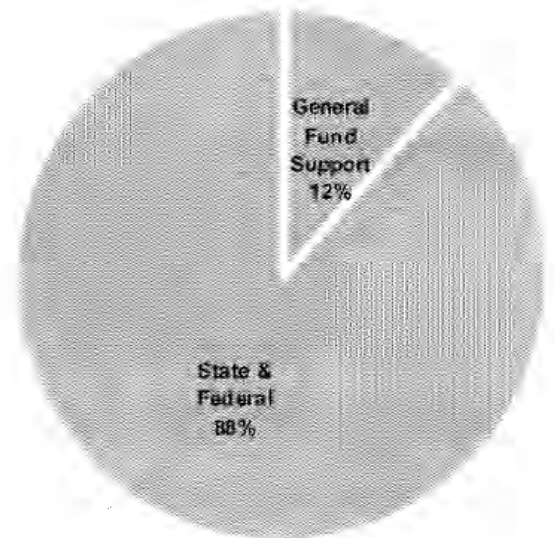
The County Office of Emergency Services is committed to serving the public before, during and after times of emergency and disaster by promoting effective coordination between agencies and encouraging emergency preparedness of the public and organizations involved in emergency response.

Financial Summary	2007-08	2008-09	2009-10	2009-10	2009-10
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 852,427	\$ 803,937	\$ 1,237,749	\$ 1,254,749	\$ 1,254,749
Salary and Benefits	720,629	701,536	717,355	723,355	723,355
Services and Supplies	303,839	184,128	375,171	375,171	375,171
Other Charges	0	5,831	285,000	285,000	285,000
Fixed Assets	0	0	34,500	34,500	34,500
**Gross Expenditures	\$ 1,024,468	\$ 891,495	\$ 1,412,026	\$ 1,418,026	\$ 1,418,026
General Fund Support (G.F.S.)	\$ 172,041	\$ 87,558	\$ 174,277	\$ 163,277	\$ 163,277

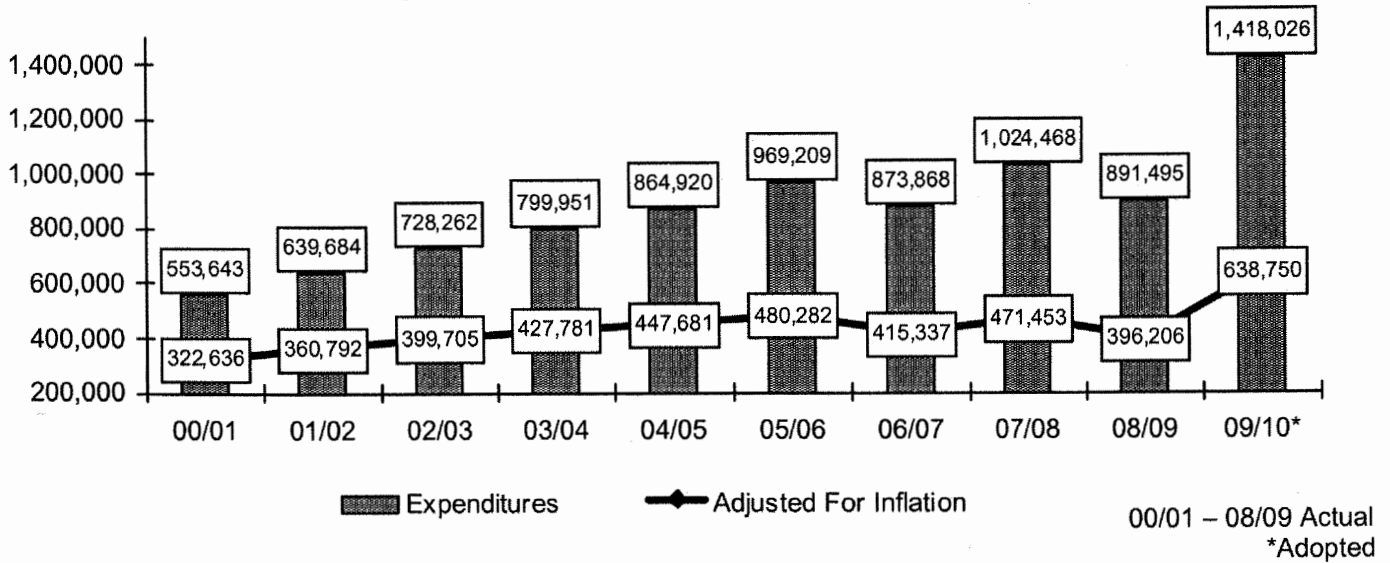
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Emergency Planning

Develop and maintain specific disaster and emergency contingency plans including the San Luis Obispo County Emergency Operations Plan to ensure compliance with State guidelines regarding multi-hazard planning. Assist outside agencies and jurisdictions in developing coordinated emergency plans. Maintain the San Luis Obispo County/Cities Nuclear Power Plant Emergency Response Plan. Coordinate response and evacuation planning and the development of standard operating procedures.

Total Expenditures: \$259,221 Total Staffing (FTE): 1.5

Emergency Preparedness/Coordination

Plan and coordinate pre-emergency actions which will result in an effective and timely response to multi-jurisdictional emergencies by affected agencies. Maintain emergency operations centers in a state of readiness. Prepare reports required by the California Emergency Management Agency and the Federal Emergency Management Agency (FEMA) to ensure regulatory compliance and maintain the County's eligibility to participate fully in state and federal funding programs.

Total Expenditures: \$667,308 Total Staffing (FTE): 1.75

Emergency Response, Exercises, and Drills

Coordinate deployment of public resources in response to emergencies through activation and support of the County-wide emergency organization and plans. Develop and administer emergency response exercises and drills which provide effective training experiences, test emergency response plans, and comply with appropriate state and federal requirements.

Total Expenditures: \$250,221 Total Staffing (FTE): 1.20

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.

Total Expenditures: \$207,376 Total Staffing (FTE): 1.15

Public Protection

Public Information

Disseminate emergency information during large emergencies of 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: \$25,000 Total Staffing (FTE): .10

Disaster Recovery Coordination

Coordinate initial disaster recovery operations between cities, special districts, county departments, the California Emergency Management Agency and the Federal Emergency Management Agency. Coordinate damage assessment and assist the public and local government jurisdictions in determining eligibility and obtaining state and/or federal disaster assistance.

Total Expenditures: \$8,900 Total Staffing (FTE): .05

DEPARTMENT COMMENTS

The Office of Emergency Services (OES) continued to efficiently serve in its role of coordinating emergency management and planning efforts between various local government public safety and other agencies throughout the county during 2008-2009.

Key Accomplishments for Fiscal Year 2008-09**Customer Service:**

- Completed a full update of the County's master Emergency Operations Plan, which includes concepts for developing animal emergency response procedures, provides for increased continuity of government in case of disaster and many other procedures to improve and enhance disaster response efforts;
- The OES Web site was overhauled to include more information on general emergency planning, nuclear power plant readiness and other information;
- A program focusing on special needs populations was started by OES titled "No Assistance Required." This involved sending letters, placards and a FEMA brochure titled "Preparing for Disaster for People with Disabilities and other Special Needs" to approximately 560 persons on the special needs list.

Internal Business Improvements:

- Working with the Auditor's Office, improved cost tracking efficiency through training of OES staff, and changed the process for passing-through federal and state revenue reimbursements to non-County local agencies

Finance:

- Successful participation with Board of Supervisor members, our local State legislators and interaction with State Department of Finance, and the California Emergency Management Agency in ensuring proper funding amounts for providing reimbursement to the County for costs incurred related to nuclear power plant emergency planning; thus saving approximately \$540,000 in revenue for FY 2010;
- Secured a \$652,314 federal grant to fund equipment and other costs for improved emergency readiness throughout the County.

Learning and Growing:

- Conducted numerous training sessions with local agencies and emergency workers including fire, law enforcement, emergency medical services, hospitals and schools.
- A full scale nuclear power plant exercise was held with positive results; successful participation in a large scale urban interface wildland fire exercise provided both training and learning opportunities for real emergencies.

Major Focus for Fiscal Year 2009-10

- Preparation for and participation in two federally evaluated nuclear power plant drills;
- Provide local jurisdictions with guidance and information on how to increase the use of the interagency emergency management software system (WebEOC);
- Enhance National Incident Management System training for County employees;
- Completely revise the County Hazardous Materials Emergency Response Plan;
- Completed revise the Sheriff's Watch Commander Basic Activation Guide for non-nuclear power plant initial emergency response actions;
- Prepare a strategic planning type document to provide guidance on the development of alternate emergency operations centers for the county;
- Provide at training to at least 750 person-equivalents (some people may receive separate training more than once) related to their emergency readiness roles;
- Oversee and coordinate State nuclear power plant emergency readiness funding with the 39 jurisdictions and department which receive such monies;
- Oversee, distribute, and train responders countywide on radiation protection devices to ensure the approximately 2,700 devices remain up-to-date and ready for use;
- Update at least 10 nuclear power plant Standard Operating Procedures to ensure they remain current;
- Coordinate or participate in at least one non-NPP emergency readiness drill or exercise;
- Design and develop a plan for an internal complete reconfiguration of the County EOC.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended level of funding for this fund center will increase by approximately \$370,000, or 35%, in FY 2009-10. The level of General Fund support, however, will decrease by 5% compared to the FY 2008-09 adopted level.

Approximately \$285,000 of the expense increase for next year is related to an accounting change requested by the Auditor's Office. The Emergency Services division of the Administrative Office administers federal and state pass thru funds for other local governments such as cities and special districts. One source of such revenue is State nuclear power plant (NPP) emergency planning reimbursement program funds. In the past, these funds were deposited in a county trust fund and distributed directly to the other governmental entities. The Auditor's Office recently notified Emergency Services staff of a change in procedures that will require the "expense" of paying these funds to the other governmental agencies – as well as the NPP revenue – be included in the OES budget.

The recommended budget also includes approximately \$85,000 for various facility modifications at the Emergency Operations Center (EOC). This expense is also 100% offset with NPP revenue.

Finally, the recommended budget reflects a reduction of a 1.0 FTE administrative assistant position to a .75 FTE and the increase of a .75 FTE emergency services coordinator I/II to 1.0 FTE. This change will allow staff to assume additional responsibility for grant administration that is currently being performed at a higher cost by consultants

BOARD ADOPTED CHANGES

None

GOALS AND PERFORMANCE MEASURES

Department Goal: Coordinate emergency planning efforts of government and community based organizations to ensure a consistent, county-wide response to emergency situations and compliance with regulatory requirements.

Communitywide Result Link: A safe 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.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
0	No evaluation until 2006-07	0	No Evaluation	0	0	No Evaluation

What: The Federal Emergency Management Agency (FEMA) evaluates a full-scale nuclear power plant emergency exercise every two years. This is done to evaluate emergency preparedness and ensure compliance with regulatory requirements.

Why: A zero deficiency rating by FEMA is a statement that emergency planning, training, and coordination within San Luis Obispo County is at the level necessary to provide a reasonable assurance of protection of the public health and safety.

How are we doing? There were no deficiencies with the FEMA evaluated exercise held in 2008-09. The next full-scale evaluated exercise will be held in 2010-11, with a target goal of no deficiencies.

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.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
Three ARCAs	No evaluation	One ACRA, which places us within the top 25% of all jurisdictions	No evaluation	Meet at least 90% of exercise objectives as determined by FEMA	3	No evaluation

What: ARCAs are recommendations to improve procedures or training which do not jeopardize the health and safety of the community.

Why: To refine emergency management and response capability.

How are we doing? We received three ARCAs out of 168 areas evaluated for which means we meet 98% of our exercise objectives with no ARCA. The next full scale FEMA exercise will take place during 2010-11. Note: There is not a method to absolutely determine if we are in the top 25% other than simply comparing our results with other jurisdictions and determining our own ranking. As a result in order to provide an actual measurable goal, this measure was changed effective 2007-08 to "90% of the exercise objectives being measured by Department of Homeland Security/FEMA will have no ARCAs".

3. Performance Measure: Percentage of survey respondents rating the overall effectiveness of our emergency management coordination efforts for cities, schools districts, public safety, and other local agencies involved in emergency drills/exercises or actual events/incidents as good to excellent.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
90%	89%	90%	90%	95%	84%	95%

What: This measures the effectiveness of our coordination efforts related to emergency drills/exercises and actual events.

Why: This feedback is important so that we can continually improve our coordination efforts.

How are we doing? OES continues to effectively coordinate emergency drills/exercises and actual response to incidents in an effective, efficient manner. However, a minimal number of feedback measures we received were in the "fair" category in the context of coordination and efforts related to emergency drills/exercises. While no feedback was below fair, we strive for even higher results and will redouble our efforts to reach our past and future goals in the 90 percent range. Overall emergency readiness was not affected.

4. Performance Measure: Percentage of survey results rating training done by OES as "good" to "excellent".						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
89%	92%	95%	97%	97%	96%	95%
<p>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.</p> <p>Why: This is a reflection of the effectiveness associated with the training as determined by the recipients of the training.</p> <p>How are we doing? Survey results are good and in the area of 96%. During 2007-08 targets for this measure were raised to 95% from 90% in past years. Training classes or sessions are conducted by OES staff as often as weekly on subjects ranging from overviews of emergency response procedures to how to use various types of equipment and other resources.</p>						
<p>Department Goal: Maximize reimbursement and revenues from state, federal, and local sources.</p> <p>Communitywide Result Link: A prosperous community.</p>						
5. Performance Measure: General Fund Support costs per capita for emergency management services (excluding nuclear power planning activities).						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
63¢	70¢	44¢	66¢	64¢	33¢	61¢
<p>What: This measure provides a baseline for comparing the costs of emergency services costs to other like agencies.</p> <p>Why: In order to demonstrate emergency management costs are reasonable for the value and services received.</p> <p>How are we doing? Comparable counties spent, on average, an estimated \$1.81 in General Fund Support per capita for emergency management services during 2008-09. A key reason for the difference from compared counties is due to our nuclear power plant (NPP) emergency planning and readiness efforts which are revenue offset. Additionally, 2008-09 was an evaluated exercise year requiring significant commitment to the NPP preparedness program. NPP emergency preparedness has a side benefit of having a positive effect on all emergency management readiness efforts. A reason for our cost difference between 2008-09 and 2007-08 is because of one time grant revenue received in 2008-09.</p>						
6. Performance Measure: Cost per capita for nuclear power emergency management and planning services. <i>Draft note: This performance measure will be eliminated in FY 2009-10 due to new State legislation which affects how NPP funding is distributing. This measure will no longer be valid.</i>						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$6.68	\$5.00	\$8.09	\$7.42	\$8.81	\$8.23	n/a
<p>What: This measure provides a baseline for comparing our nuclear power emergency management and planning costs to other like agencies.</p> <p>Why: In order to demonstrate nuclear power plant emergency management and planning costs are reasonable for the value and services received.</p> <p>How are we doing? The only agencies comparable to San Luis Obispo County are emergency management jurisdictions near the San Onofre Nuclear Generating Station (SONGS). SONGS area agencies spent approximately \$7.77 per capita for nuclear power emergency management and planning activities during FY 2008-2009.</p>						

PURPOSE STATEMENT

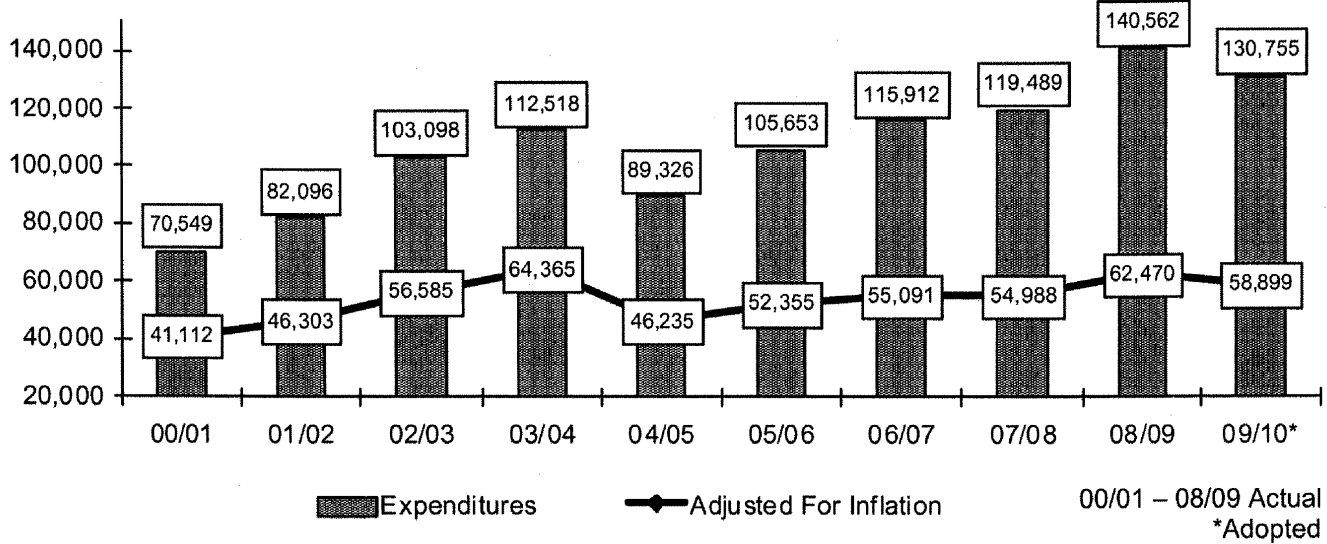
To review the operation and management of certain public entities and recommend corrective action where appropriate. To investigate allegations of misconduct and violations of law.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Salary and Benefits	\$ 34,669	\$ 38,422	\$ 37,923	\$ 37,923	\$ 37,923
Services and Supplies	78,404	102,140	96,398	92,832	92,832
Fixed Assets	6,416	0	0	0	0
**Gross Expenditures	\$ 119,489	\$ 140,562	\$ 134,321	\$ 130,755	\$ 130,755
 General Fund Support (G.F.S.)	 \$ 119,489	 \$ 140,562	 \$ 134,321	 \$ 130,755	 \$ 130,755

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

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: \$107,219 Total Staffing (FTE): .41

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: \$23,536 Total Staffing (FTE): .09

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Superior Court appoints the Grand Jury members and oversees its operation. However, State law requires the County to fund the Grand Jury function. The recommended budget maintains current support and service levels. For FY 2009-10, overall General Fund support is recommended to remain essentially at FY 2008-09 adopted levels, increasing slightly by \$902. Salary and benefit accounts for the half-time Administrative Assistant are increasing by 8%, \$2,945, due to prevailing wage while service and supply accounts are decreasing by 2%, or \$2,043 over FY 2008-09 budgeted amounts.

BOARD ADOPTED CHANGES

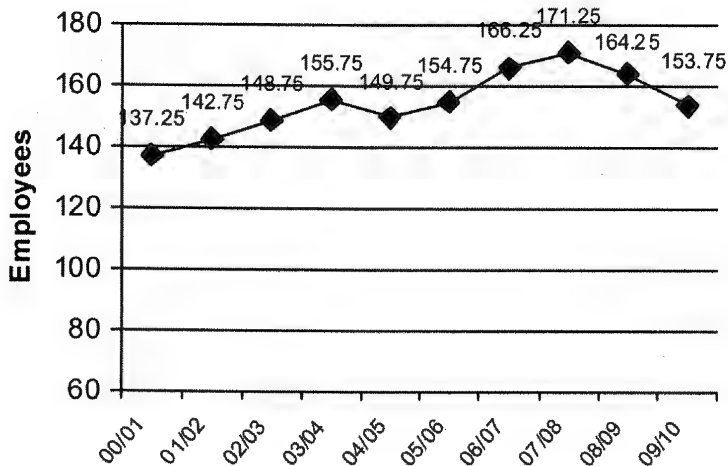
None

MISSION STATEMENT

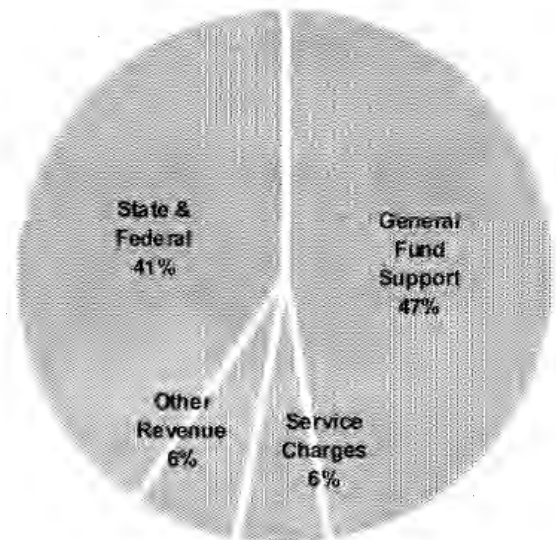
The Probation Department contributes to the safety of the community by conducting investigations for the Court; enforcing orders of the Courts through community supervision; assisting victims; operating a safe and secure juvenile hall; and facilitating the socialization of offenders.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 9,953,257	\$ 9,495,907	\$ 9,376,838	\$ 9,369,080	\$ 9,293,463
Salary and Benefits	14,175,984	14,972,170	14,980,770	14,612,235	14,522,916
Services and Supplies	3,965,964	3,269,611	3,685,747	3,558,378	3,572,080
Other Charges	44,180	0	9,174	7,674	7,674
Fixed Assets	10,553	0	0	7,674	0
**Gross Expenditures	\$ 18,196,681	\$ 18,241,781	\$ 18,675,691	\$ 18,185,961	\$ 18,102,670
Less Intrafund Transfers	463,535	161,126	168,232	245,029	245,029
**Net Expenditures	\$ 17,733,146	\$ 18,080,655	\$ 18,507,459	\$ 17,940,932	\$ 17,857,641
General Fund Support (G.F.S.)	\$ 7,779,889	\$ 8,584,748	\$ 9,130,621	\$ 8,571,852	\$ 8,564,178

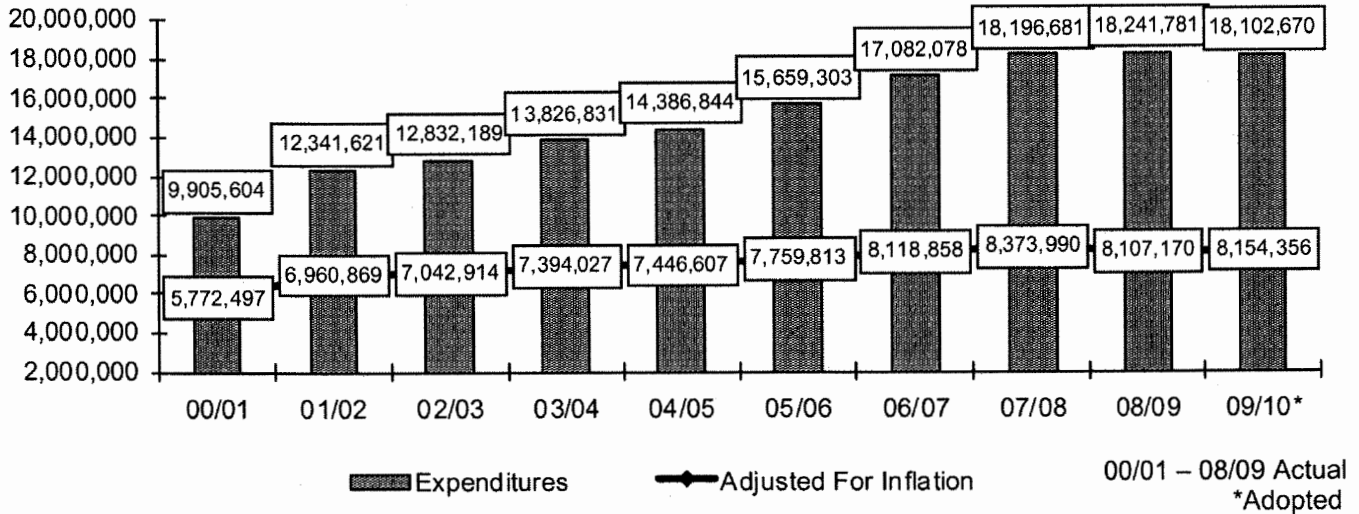
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Administrative Services

Administration provides overall policy development, directs and coordinates the functions of the department, program oversight and development, community relations, 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: \$2,169,094 Total Staffing (FTE): 13.0

Fiscal & Revenue Recovery Services

The Fiscal and Revenue Recovery Services unit is responsible for the development and monitoring of the department budget; the procurement of services and supplies; collections and disbursement of court ordered fines, fees, and restitution to victims.

Total Expenditures: \$1,690,919 Total Staffing (FTE): 13.0

Detention Services

Manage and maintain 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: \$4,941,823 Total Staffing (FTE): 39.75

Juvenile Services

Provide 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 Expenditure: \$4,832,602 Total Staffing (FTE): 42.0

Adult Services

Conduct investigations, provide information, and make recommendations to the Criminal Courts to assist decision makers in determining the appropriate disposition of cases. Protect 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: \$4,223,203 Total Staffing (FTE): 47.0

DEPARTMENT COMMENTS

The primary functions of the Probation Department are to conduct investigations for the Court, enforce the orders of the Court through community supervision, operate a safe and secure Juvenile Hall, and assist victims of crime. To ensure accountability the department monitors and evaluates performance in four key areas: Customer Service, Organizational practices/processes, Finance, and Employee development. The Probation Department strives to be respected as a leader in the juvenile and criminal justice systems by providing the best service, utilizing evidence based practices, and seeking the most cost-efficient methods to achieve the Department's vision and goals.

Projected Results for FY 2008/09**Customer Service –**

- The projected recidivism rate for adult probationers is 11% and the projected rate for juvenile probationers is 4%. These are very favorable compared to our comparable counties.
- The Department expects to collect and disburse \$800,000 in restitution to victims of crime.
- The Department has purchased and implemented a validated risk and needs assessment tool. This will help to ensure that probationers receive the most appropriate supervision and resources.

Internal business processing improvements –

- The Department has selected a case management system and plans to be fully operational by July 2009. The new system will significantly improve the way information is captured, shared and reported.
- The Department implemented Motivational Interviewing to increase effectiveness and efficiencies. The majority of officers have completed training in this practice.

Financial improvements –

- The Department has successfully implemented a public defender reimbursement collection program. This program projects to return approximately \$332,912 to the General Fund after offsetting related expenses of collection.
- The Department participates in many State-wide advocacy groups to research and lobby for funding opportunities. Senate Bill 81 was enacted in large part due to the participation of the Chief Probation Officers of California. This new revenue brought \$344,000 to Probation in FY 2008-09. The Chief Probation Officers of California continue to lobby the State to minimize and mitigate any proposed decreases to revenue funding Probation programs.

Employee development –

- The Leadership Program for peace officers to plan career growth and be mentored by experienced staff has seen good success. Several officers have completed the one year program and report that they feel well prepared to compete for promotional opportunities and accept new challenges.
- The Department meets the minimum standards set forth by the Standards and Training for Corrections program each year. Additionally, the department regularly exceeds the minimum mandate by 2,000 – 5,000 hours annually.

Major Focus for FY 2009/10

The Department will continue to focus on the key areas identified in the Strategic Plan. Emphasis will be on Long Range Planning and plan implementation, and service delivery. Major efforts and projections for FY 2009-10 include:

Customer Service Improvements: Continuous improvement initiatives will be focused on the following:

- Implement new Case Management Database system
- Continue to research and employ Evidence Based Practices to ensure that limited resources are being utilized in the most effective manner.

Internal systems and process improvements: The Department strives towards simplifying procedures and processes. These improvements will include:

- Continue the collaborative with Cal Poly to provide evaluation of programs to ensure that programs are effective and cost efficient.
- Develop a volunteer program in Probation.
- Update Strategic Plan to align staff, Department and County

Finance:

- Continue involvement with State-wide groups (Chief Probation Officers of California, Probation Business Managers Association, Local Government Agency Consortium) to insure that the Department maintains the most updated information on revenue, both existing and new opportunities.
- Annually review the Department's percentage of General Fund support versus other revenue resources.
- Provide additional training and materials on new claiming rules for reimbursement programs such as Medi-Cal Administrative Activities and Title IVE, to insure that the department recognizes the maximum amount of revenue possible.

Employee Development:

- Continue Leadership Program and implement succession planning programs.
- Provide ongoing innovative training for staff on customer service, stress management, conflict resolution and leadership.
- Model core values of the Department every day and provide reinforcement of mission, vision and values at bi-monthly staff meetings.

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COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended expenses for the Probation Department are decreasing by \$255,404 (1%) and revenues are decreasing by \$561,088 (5%) compared to the FY 2008-09 Adopted Budget. General Fund support for this budget is increasing by \$305,684 (3%) in keeping with the Board direction to give a higher priority to public safety than non-public safety functions. (Most non-public safety budgets are recommended to reduce their General Fund support by approximately 5% compared to the FY 2008-09 Adopted Budget.) The recommended level of General Fund support for Probation is \$558,769 (65%) less than the department's more than \$9.1 million request in the Status Quo budget, which reflects the continuation of declining revenues available to fund Probation's operations. A key reason that this level is lower than the 50% target reduction we had discussed with the Board earlier is that it was agreed that Probation would spread approximately \$316,000 in additional State budget cuts implemented in February 2009 for the FY 2008-09 budget year over a 17 month period spanning from February

2009 – June 2010. State funding levels are budgeted to increase again in FY 2009-10 and it would not be prudent to lay staff off for the remainder of this fiscal year (due to budget cuts) and then rehire them in FY 2009-10 when funding levels are increased. Approximately \$127,000 in reductions are built in to the FY 2009-10 recommended budget and the department will plan to absorb the balance of the revenue short fall in FY 2008-09.

Several revenue accounts are declining compared to the FY 2008-09 Adopted Budget. The most notable reductions include: the Federal Nutrition Program which was proposed to decrease by \$75,000 (60%) in the requested budget and was ultimately eliminated entirely in the recommended budget due to the closure of the juvenile hall kitchen, Prop 172 funding (the half cent sales tax designated for public safety) is declining by \$158,322 (5%), State awarded grants (by \$101,342 or 9%) reflecting lower funding levels in the State's adopted FY 2008-09 budget, and an \$81,249 (9%) decrease in the Supplemental Law Enforcement Services Fund (SLESF) revenue. Increases in other accounts help to reduce the overall impact of these revenue cuts such as: funding for the Youthful Offender Block Grant (increasing by \$116,000), increased revenue from school districts to offset higher staffing costs, and a transfer of \$76,797 in Mental Health Services Act funds from Behavioral Health to fund a Deputy Probation Officer position assigned to the Behavioral Health Treatment Court. In addition, there is a reduction in Public Defender Reimbursement revenue due to an accounting change implemented in FY 2008-09 at the request of the Auditor-Controller. This was reimbursement revenue collected by the Probation

Departments comprehensive Collections Unit, which passed through the Probation department's budget before being transferred to the Public Defender budget (Fund Center 135). In the FY 2009-10 budget, this revenue is no longer passed through Probation's budget and is now divided between Probation and the Public Defender budget. The revenue retained by Probation is to offset the Department's cost of collection.

The recommended expense in the salary and benefit accounts is \$365,295 (2%) more than the amount in FY 2008-09 Adopted Budget. Included in the recommended level for these accounts is an increase in various expenditures related to staffing that have been historically budgeted lower than actual expenses (such as temp help, payments evening and night differentials, bilingual differential pay, on-call for staff supporting the juvenile hall, etc.) The Department's requested Status Quo budget included the elimination of 5.0 Full Time Equivalent (FTE) positions including: a Limited-Term Account Clerk, a Limited-Term Supervising Deputy Probation Officer, an Administrative Services Officer I, a Legal Clerk and a Cook 1. All of these positions are now vacant and were proposed for elimination due to a reduction in revenue and raising expenditures associated with prevailing wage increases. In addition, the recommended budget further reduces staffing by 4.5 FTE including: one .5 FTE Deputy Probation Officer, one Supervising Legal Clerk, a Cook II and a Cook III and a Juvenile Services Officer II. The total recommended reduction in staffing compared to the FY 2008-09 budget is 9.5 FTE. This recommended budget does not include funds for any prevailing wage increases that may be granted in FY 09-10. Should the Board again direct departments to absorb any prevailing wage increases that are granted, Probation will either have to find additional revenue, savings in these or other accounts, or identify additional positions to be eliminated to generate salary savings.

In an effort to streamline operations and reduce costs, the Probation Department will close the kitchen at the Juvenile Hall and pay the Sheriff's department Custodial Division to provide all meals for the inmates in the Juvenile Hall, producing a total estimated net savings of \$97,134.

In addition to the staffing reductions noted above, the recommended Position Allocation List also reflects the conversion of several positions to permanent status from Limited Term. These include: 3.0 FTE Deputy Probation Officers who work in the Adult Drug Court, Prop 36 and Sex Offender Management programs, one Supervising Deputy Probation Officer who works in the Prop 36 program, one Account Clerk who works in the Comprehensive Collections Program, one Administrative Assistant III and 2.0 FTE Probation Assistants, both whom also support the Prop 36 program.

The services and supplies accounts are decreasing overall by \$156,520 (4%). The most notable change is in the Professional Services account, showing a \$174,064 (26%) reduction due primarily to declines in expenditures for court ordered commitment and diagnostics at the Department of Juvenile Justice (almost \$100,000), court ordered psychiatric evaluations (\$15,000), a shift of almost \$25,000 in ambulance expenses for the juvenile hall to another account. Other significant changes in the services and supplies accounts include: a \$78,000 reduction in the cost of food at juvenile hall due to the planned closure of the kitchen and an associated increase of \$85,410 in payment to the Sheriff to provide meals to the hall, an \$89,595 (42%) increase in Fleet charges and depreciation of automobiles used by the department, an increase of \$36,025 (643%) for computer software for conversion to MS Office 2007, a decrease of \$26,500 (85%) for cell-phone charges due to the recently implemented cell-phone

reimbursement policy, an increase of \$10,901 (54%) for household expenses to reflect actual expenditures at the juvenile hall, a decrease of \$20,557 (39%) in significant value purchases due to the proposed deferral of computer replacements, and a decrease of \$23,103 (67%) in the special department expense account due to a reduction in the purchase of training materials.

Other charges are decreasing by \$367,626 (97%) primarily due to the accounting change in the Public Defender reimbursement revenue described above.

BOARD ADOPTED CHANGES

The Board approved two requests submitted by the Probation in the Supplemental Budget:

1. Decrease revenue from the Juvenile Justice Crime Prevention Act (JJCPA) in the amount of \$75,617 and reduce expenditures in the same amount in the Salary and Benefit accounts. Further, the Board approved an amendment to the department's Position Allocation List to delete 1.0 FTE Limited Term Deputy Probation Officer I, II, which had been funded by this grant revenue.
2. Amend the department's Position Allocation List to replace two 0.5 FTE Legal Clerk Positions with one full time Legal Clerk position. This change was made possible by the retirement of two part time Legal Clerks and will prevent the layoff of a filled full time Legal Clerk position.

Approval of these two sets of changes results in no change to the General Fund support for this budget.

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Manage and maintain a safe and secure Juvenile Hall to ensure protection of the youth, staff and community while complying with applicable laws, mandates and standards.</p> <p>Communitywide Result Link: A safe community.</p>						
<p>1. Performance Measure: Percentage of Juvenile Hall inspections that are found to be in compliance with all applicable laws, regulations and mandates.</p>						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
100%	100%	100%	100%	100%	100%	100%
<p>What: All annual inspections made by: County Fire, Corrections Standards Authority, Environmental Health, Nutrition, Medical Health and Mental Health, General Services, Juvenile Court Judge, County Office of Education, Juvenile Justice Commission, and Grand Jury find the juvenile hall to be in compliance with their applicable regulations and laws.</p> <p>Why: The mandated inspections have been put in place by the Corrections Standards Authority to report on the health, safety, and operation of juvenile halls statewide. Compliance with these inspections indicates that the juvenile hall is safe and secure.</p> <p>How are we doing? Excellent. We have done well on all inspections and are in compliance with all laws, mandates, and regulations and are running a safe and secure juvenile hall.</p>						
<p>Department Goal: Provide an efficient and cost effective alternative to incarcerating adult felons and misdemeanants through the enforcement of court orders and support of successful completion of term of probation, thus enhancing public safety.</p> <p>Communitywide Result Link: A safe community.</p>						
<p>2. Performance Measure: Annual cost per probationer to provide supervision services.</p>						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$2,100	\$2,200	\$2,200	\$2,100	\$2,300	\$2,022	\$2,100
<p>What: Cost to supervise adult probationers who are assigned to the Probation Department, divided by the number of probationers served.</p> <p>Why: A cost effective alternative to incarceration.</p>						

How are we doing? While overall costs for supervision are rising, the unit cost declined compared to the projected amount and compared to FY 2007-08 due to an increase in the number of probationers. The Department has received no new probation officers to supervise these offenders. There are currently 2,881 adults being supervised by the Department. Of the agencies that responded to our request for cost data, annual costs ranged from \$2,237 in Orange County to \$5,844 in Kern County. (This request for information was sent to all comparable counties. Only 2 counties responded.)
The annual cost to incarcerate an adult in State prison is \$43,287 (per the California Department of Corrections website).

3. Performance Measure: Recidivism rate of assigned probationers, both adult and juvenile.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
Adult – 13% Juvenile – 4%	Adult – 11% Juvenile – 4%	Adult –10.7% Juvenile – 4%	Adult – 11% Juvenile – 6%	Adult – 11% Juvenile – 4%	Adult – 11.7 Juvenile – 6%	Adult 11% Juvenile – 4%

What: Adult – The recidivism rate measures those probationers who were assigned to field supervision who have been convicted of a new crime in San Luis Obispo County. Juvenile – The recidivism rate measures those probationers, assigned to field supervision that are found to be convicted of a new crime if adult or adjudicated of a new crime if juvenile in San Luis Obispo County.

Why: A lower recidivism rate among those probationers who have been supervised equates to a decrease in the incidence of crime, creates fewer victims and provides for a safer community.

How are we doing? Out of 2,881 adults on probation supervised by the Department, only 339 reoffended (or 11.7%). Out of 824 minors supervised by the Probation Department, only 50 reoffended (or 6%). The agencies that responded to our request for data reported rates ranging from 10% adult recidivism in Santa Barbara to 12.6% in Kern County; and 10.2% juvenile recidivism in Kern County. (This is the most up to date information that we have. A request for updated data was sent to all comparable counties). We compare favorably regarding adult recidivism with those counties responding. Probation is developing a strategic plan using evidence based practices to reduce recidivism among offenders who are on probation.

4. Performance Measure: Percentage of Adult and Juvenile offenders who successfully complete the terms and condition of their probation.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
Adult –89% Juvenile –86%	Adult – 71% Juvenile –86%	Adult – 82% Juvenile –89%	Adult – 82% Juvenile – 86%	Adult – 82% Juvenile – 85%	Adult – 80% Juvenile – 81%	Adult – 82% Juvenile – 85%

What: This measure indicates that the probationer has successfully remained in the community, working, going to school and contributing. Completing probation successfully is defined as satisfactorily completing the terms and condition of probation.

Why: The successful completion of probation encourages the offenders' rehabilitation, re-socialization and reintegration into the community as a law-abiding, contributing citizen.

How are we doing? Out of 682 adults that completed probation in FY 2008-09, 545 did so successfully (80%). Out of the 719 youth that completed probation 582 did so successfully (81%). As Probation moves toward a risk based supervision system, low risk offenders have been moved to bench probation. This results in a higher percentage of high risk offenders being supervised, who are more likely to not complete probation successfully. We compare favorably with the comparable counties that collect this data and reported that data to us. Santa Barbara, the only county that responded to our request, reports 75% (juvenile) and 80% (adult).

Department Goal: Support crime victims by collecting court-ordered restitution from offenders.

Communitywide Result Link: A safe community.

5. Performance Measure: Cost of collection of victim restitution, fines and fees

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$.185 for every dollar collected	\$.21 for every dollar collected	\$.24 for every dollar collected	\$.20 for every dollar collected	\$.20 for every dollar collected	\$.25 for every dollar collected	\$.20 for every dollar collected

What: Cost to collect court-ordered victim restitution, fines and fees.

Why: Efficiency measure demonstrating cost effectiveness of collecting criminal debt internally while maintaining confidentiality of sensitive victim identification information.

How are we doing? We exceeded our target by \$.05 per dollar collected. This is due in large part to the increasing difficulty of collecting in the current challenging economic times. Our collection successes are due in large part to the reorganization and standardization of the Revenue Recovery Unit utilizing the State Comprehensive Collections. This program encourages counties to use standard best practices for collection of criminal debt, to work in collaboration with the courts and allows counties to offset a portion of their collection expenses with revenues collected on behalf of the State that would normally be remitted to the State. The average cost of collection for private collectors to collect civil debt is approximately \$.50 for every dollar collected. The cost for private collectors to collect delinquent criminal debt is approximately \$.65 for each dollar collected, plus additional expenses. We were unable to obtain cost data from other counties for comparison. Many probation departments do not perform collection activities, rather the collection activities are performed by the Treasurer/Tax Collector, the Auditor's office, the courts or private contractors. Of those probation departments that do collect, they do not have a sophisticated enough database to track this outcome (many are still utilizing ledger cards, or Excel workbooks because there is not an integrated off-the-shelf collection product available). In subsequent years, we will continue to try and obtain this comparison data from counties as well as inquiring as to the accessibility of the data from the Administrative Office of the Courts.

6. Performance Measure: Percent of losses restored to victims of crime through collection of restitution. (Rate of loss to owed)

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
89%	72%	65%	67%	68%	65%	68%
\$698,366	\$788,176	\$739,872	\$829,141	\$837,000	\$812,197	\$800,000

What: The amount of money reimbursed to victims for losses sustained as a result of a criminal act. This number is determined by taking the total amount of restitution owed; dividing it by 3 (the amount of time allowed for repayment of restitution during probation is 3 years).

Why: To support the rights of victims and to maintain the integrity of the orders of the court.

How are we doing? The restitution owed for FY 2008-09 was \$1,230,882. The successful collection of restitution and projected increases in collection are due to the implementation of the Comprehensive Collections Program along with the reorganization and standardization of revenue recovery processes. We are fully in compliance with AB3000, which mandates that restitution be paid from monies collected before any other court ordered debt is satisfied.

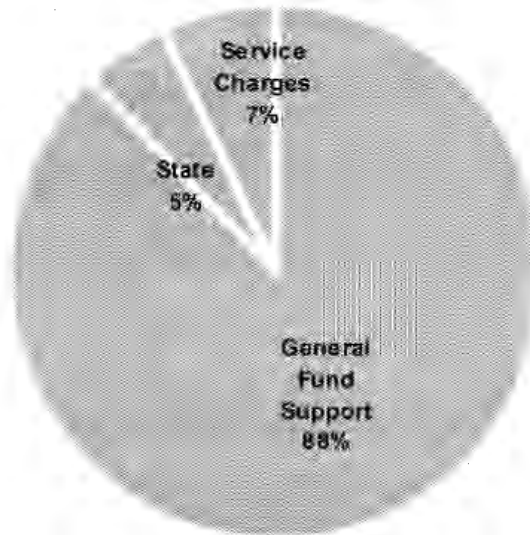
Currently there is not a way to track the specific reason why the restitution owed amount varies from year to year. The procedures and operations do not change. These changes may have been due to more probationers not paying their bills, or that victims may have accepted a stipulated amount – there are a variety of factors that could explain this, but none of them are tracked.

PURPOSE

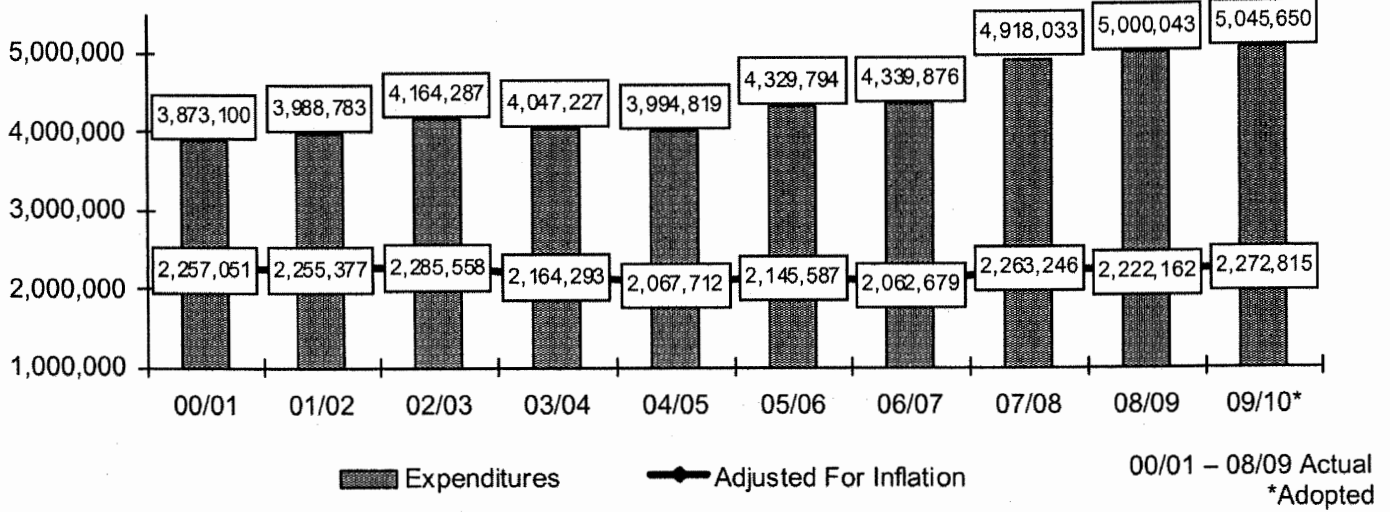
To provide cost effective legal defense services to defendants unable to afford private attorneys.

	2007-08 Actual	2008-09 Actual	2009-10 Requested	2009-10 Recommended	2009-10 Adopted
Financial Summary					
Revenues	\$ 711,871	\$ 752,517	\$ 611,119	\$ 622,552	\$ 622,552
Services and Supplies	4,918,033	5,000,043	5,503,800	5,045,650	5,045,650
Other Charges	0	0	0	0	0
**Gross Expenditures	\$ 4,918,033	\$ 5,000,043	\$ 5,503,800	\$ 5,045,650	\$ 5,045,650
General Fund Support (G.F.S.)	\$ 4,206,162	\$ 4,247,526	\$ 4,892,681	\$ 4,423,098	\$ 4,423,098

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Primary Public Defender

To contract at a competitive cost for public defender services.

Total Expenditures: \$3,209,836 Total FTE: 0

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: \$565,730 Total FTE: 0

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: \$319,595 Total FTE: 0

Conflict-Conflict-Conflict Public Defense

Court appointed attorneys not on contract with the County who provide legal counsel for indigents who cannot afford their own defense when it is determined (by the Court) that a conflict of interest exists with the County's contracted Primary, Conflict and Secondary Conflict Public Defenders (also referred to as the third level conflict indigent legal defense).

Total Expenditures: \$696,953 Total FTE: 0

State Institutional Legal Defense (ASH/CMC)

Provides for Court contracted and appointed attorneys to defend institutionalized indigents in criminal matters which occur at the Atascadero State Hospital and California Men's Colony.

Total Expenditures: \$253,537 Total FTE: 0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget funds State and constitutionally required legal defense services for indigents accused of crimes. San Luis Obispo County contracts with private attorneys to provide such "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 Court to handle cases where all three firms under contract have case-related conflicts. This typically occurs when there are multiple defendants in a case and each of the three contract firms represents one defendant and additional defendants are represented by a Court-appointed attorney.

Overall, the recommended budget reflects a total expense decrease of \$265,043 (4%) and a revenue decrease of \$32,248 (4%) compared to the FY 2008-09 Adopted Budget. These decreases result in a reduction in a General Fund support of \$232,795 (5%). At Status Quo, this budget would have required an increase in expenditures of \$193,107 (3%) and in General Fund support of \$236,788 (5%).

The contracts with the law firms that provide public defender services include a consumer price index (CPI) inflator of 3.5%, the annual CPI for 2008. Payments to these firms, totaling more than \$4.4 million, represent the bulk of expenditures in this budget and are fixed by contract. The term of these four contracts expires at the end of FY 2009-10 and the County will begin negotiations for new contracts in the fall of 2009. Given the fiscal challenges the County is facing, it is the County's intent to identify strategies to reduce expenditure levels for public defender services while maintaining compliance with legal mandates.

In order to reduce General Fund support for this budget, expenditure levels budgeted for Court ordered attorneys, psychological evaluations and jury and witness expenditures have been reduced by almost \$470,000 combined (as much as 47%) compared to the FY 2008-09 Adopted Budget. However it is important to note that the County is obligated to pay these Court-ordered expenses and, should the total exceed recommended budgeted levels by year end, a budget adjustment may be necessary. This will be dependent on the circumstances of cases involving indigent persons heard by the Court in the next fiscal year.

In January 2007 the County initiated a program to collect reimbursement from public defender clients that are determined to be financially able to pay at least a portion of the cost to provide legal representation. The Probation Department's Comprehensive Collections unit manages this program and has exceeded expectations, particularly associated with collections on adult public defender cases. Revenue from adult clients is budgeted to increase by \$60,575 (23%) compared to the FY 2008-09 Adopted Budget, based on actual reimbursements collected to date. However, revenue from juvenile cases is expected to fall short of budgeted levels in the current fiscal year, and thus are budgeted at \$76,665 (63%) lower in FY 2009-10. The Probation Department will retain almost \$247,000 of the fees collected to cover their costs for operating the collections program. The balance of revenue collected (approximately \$356,700) will help fund the Public Defender budget and reduce the impact to the General Fund.

BOARD ADOPTED CHANGES

None

GOALS AND PERFORMANCE MEASURES

Department Goal: To provide cost effective Public Defender services.						
Communitywide Result Link: A well-governed community; A safe community.						
1. Performance Measure: Annual number of cases reversed based on the allegation of inadequate defense.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
0	0	0	0	0	0	0
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.						

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.

How are we doing? We continue to meet our target. Defense services provided by Public Defenders continue to meet legally required standards.

2. Performance Measure: Per capita costs for public defender services.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$14.93	\$17.07	\$17.25	\$18.74	\$20.21	\$18.56	\$18.60

What: This measure shows the per capita gross costs to provide public defender services, based on budgeted amounts.

Why: We are measuring per capita gross public defender costs in an effort to capture efficiency data.

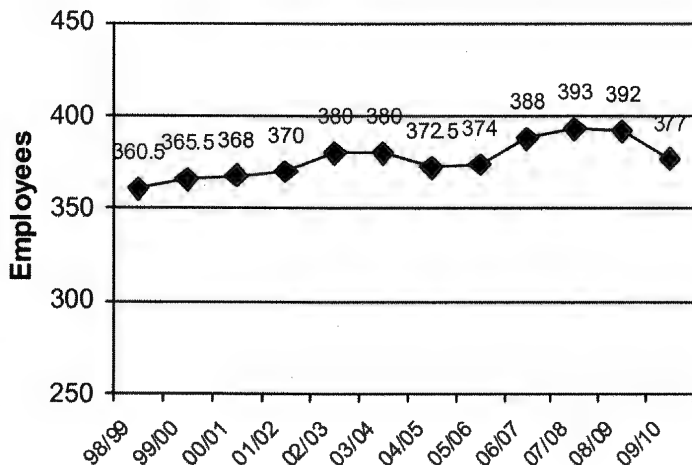
How are we doing? The results for FY 2008-09 are based on budgeted amounts rather than actual expenditures, given that counties had not completed the process of closing their books for the fiscal year when our survey was taken. The San Luis Obispo County population estimate used for the calculation is 269,337, the latest estimate published by the US Census Bureau. The average of the per capita cost for six comparable counties (Marin, Monterey, Napa, Santa Barbara, Santa Cruz, and Placer) is \$21.77. Five of the six comparable counties have a higher per capita cost than San Luis Obispo. Monterey has the lowest per capita cost at \$15.53. Napa County has the highest per capita cost at \$25.66. The target for FY 2009-10 was changed to reflect the adopted budget.

MISSION STATEMENT

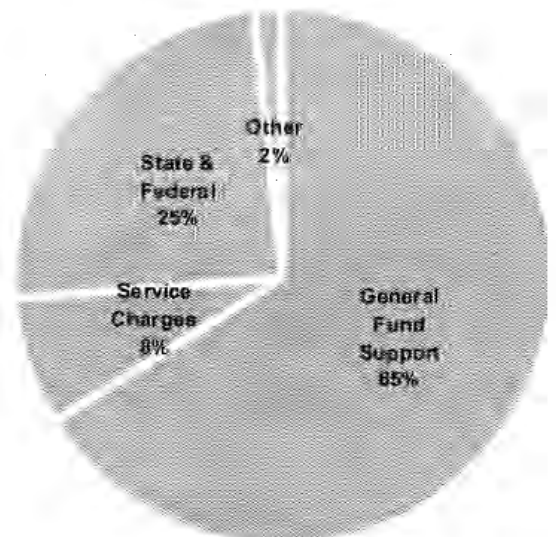
The Mission of the San Luis Obispo County Sheriff's Department is to protect all life and property and to provide service, security and safety to the community, as directed by law and moral responsibility.

Financial Summary	2007-08	2008-09	2009-10	2009-10	2009-10
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 21,789,009	\$ 20,190,007	\$ 19,972,700	\$ 20,067,997	\$ 20,242,637
Salary and Benefits	44,924,172	47,713,230	51,136,986	48,979,048	48,979,048
Services and Supplies	8,641,271	8,317,444	8,385,474	8,117,138	8,102,795
Other Charges	273,817	187,304	0	0	0
Fixed Assets	339,923	410,344	0	31,112	170,112
**Gross Expenditures	\$ 54,179,183	\$ 56,628,322	\$ 59,522,460	\$ 57,127,298	\$ 57,251,955
Less Intrafund Transfers	57,625	130,951	124,448	132,451	182,434
**Net Expenditures	\$ 54,121,558	\$ 56,497,371	\$ 59,398,012	\$ 56,994,847	\$ 57,069,521
General Fund Support (G.F.S.)	\$ 32,332,549	\$ 36,307,364	\$ 39,425,312	\$ 36,926,850	\$ 36,826,884

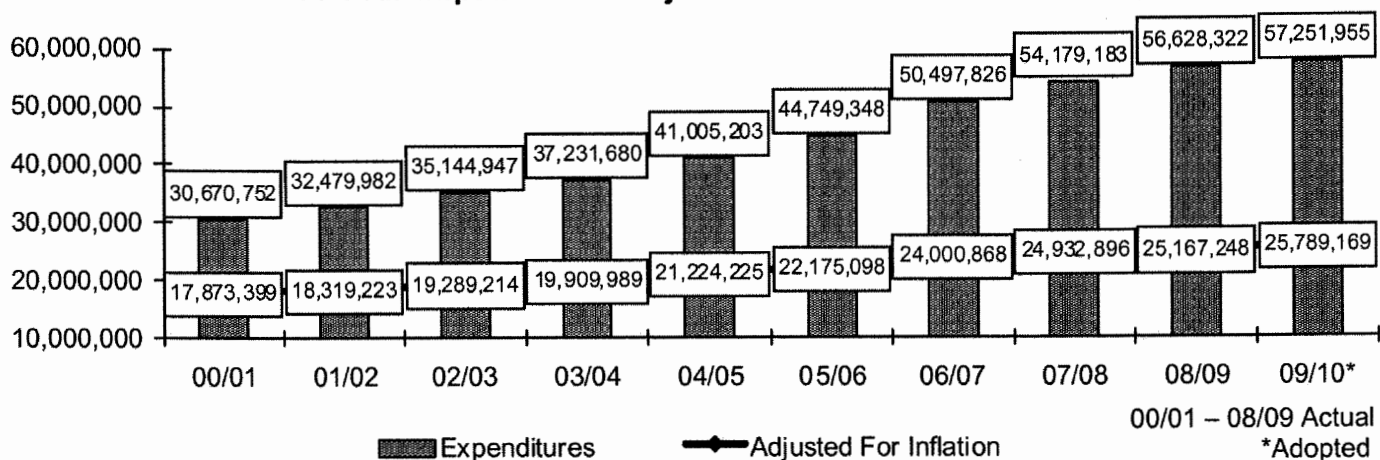
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Administration

Direct, coordinate, and control the functions of the Department of Sheriff-Coroner-Marshall.

Total Expenditures: \$909,053 Total Staffing (FTE): 5.0

Automation Services

Provide automated support, computer systems and statistical information to all divisions of the Sheriff-Coroner's Department.

Total Expenditures: \$811,923 Total Staffing (FTE): 4.0

Civil

Receive and serve all civil processes and notices including summons, complaints, attachments, garnishments, and subpoenas. Provide bailiff services to the Courts.

Total Expenditures: \$3,953,774 Total Staffing (FTE): 27.5

Custody

Operate the County Jail; provide 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.

Total Expenditures: \$21,009,589 Total Staffing (FTE): 160.5

Detectives

Investigate criminal activities and prepare for prosecution where indicated, provide coroner investigative functions, and determine the circumstances, manner, and the cause of all violent deaths. Coordinate a countywide crime prevention program designed to educate the residents of the County in security and prevention techniques and precautions.

Total Expenditures: \$4,129,317 Total Staffing (FTE): 22.0

Fiscal Services

Provide budget, payroll, accounting support, grant management for all divisions of the Sheriff-Coroner's Department.

Total Expenditures: \$3,181,966 Total Staffing (FTE): 4.0

Patrol

First responders to emergencies, crimes in progress, disasters, preserve the peace, respond to citizen's requests for assistance, and prevent criminal activity.

Total Expenditures: \$18,175,692 Total Staffing (FTE): 117.0

Records and Warrants

Processes, stores, and maintains Department 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 Department's jurisdiction.

Total Expenditures: \$866,572 Total Staffing (FTE): 11.0

Special Operations

Conduct investigations involving illegal drug possession and sales, unlawful activity associated with criminal street gangs and augment Patrol in addressing special problems in communities.

Total Expenditures: \$3,357,069 Total Staffing (FTE): 21.0

Support Services

Organize the recruitment of all Sheriff's personnel; maintain personnel files for full time and volunteer personnel, coordinate personnel investigations and civil litigation. Supply support as needed to other bureaus. Provide training to all department personnel.

Total Expenditures: \$857,000 Total Staffing (FTE): 5.0

DEPARTMENT COMMENTS

The Sheriff's Department is divided into three primary bureaus:

1. Field Operations; responsible for the delivery of law enforcement and related emergency services to the unincorporated areas of San Luis Obispo County, an area of approximately 3,200 square miles and provides law enforcement assistance to the seven incorporated cities within the county. Divisions of Field Operations include patrol, detectives and special operations. In 2008 the Coroner's Office processed 1,307 reportable deaths and certified 278 of those.
2. Custody/Civil and Courts; responsible for operation of the County Jail, delivery of civil process and enforcement and provides security for the courts. The County jail daily population often exceeds 600 inmates. Jail staff serves over 634,000 meals per year and wash and dry over 255 tons of laundry for jail inmates and 36 tons of laundry for the Juvenile Services Center next door.
3. Support Services; responsible for all human resource functions, safety, worker's compensation, risk management, litigation, discipline and training department wide. Also includes records and warrants, training and property/evidence.

The department continues to implement new and improved technology such as the computer-aided-dispatch CAD to CAD project which links all emergency communications centers throughout San Luis Obispo County with instant real-time updates to ongoing emergencies and the utilization of medical diagnostic imaging in coroner's investigations to replace x-ray and invasive surgical procedures in selected death investigations. The department also continues to focus on the expansion of the County jail by pursuing State grant funding to help reduce millions of dollars in cost.

Customer Service

- Sheriff's Department representatives regularly attend and actively participate in over 35 community service district and advisory council meetings that are held monthly throughout the county. The public is advised of current crime trends and the department responds to questions from board members and the public.
- The media and the public is better informed through continued improvements to the delivery of public information through the Crime Prevention unit, utilizing internet technology and e-mail to distribute press releases and photographs.

- The department has partnered with the State of California Department of Justice Regional Crime Lab in Goleta by funding needed DNA laboratory equipment with federal dollars, bringing DNA analysis to San Luis Obispo and Santa Barbara Counties in the spring of 2009.

Internal Business Improvements

- The department continues to refine and improve the manner in which sex offender registrants are tracked and their residences and employment are verified. We have one of the highest compliance rates in the state with 98% of registrants in the unincorporated areas of the county accounted for.
- Executive staff continues to hold meetings six times a year at patrol stations, and publishes meeting minutes and updates to improve internal communications.

Finance

- The department pursues outside financing to fund critical needs. In 2008, well over \$1.4 million in grant dollars funded law enforcement programs under the Sheriff's direction.
- After the Board directed that departments absorb prevailing wage increases late in 2008, the department looked for a variety of ways to cut costs. Staff vacancies went unfilled, paid overtime was reduced and employees were encouraged to use unpaid voluntary time off.

Learning and Growth

- While the department was able to meet, and in most cases exceed, minimum training standards for peace officers and correctional officers, the department utilizes other funding sources, such as the Sheriff's Advisory Council, to enhance training above minimum standards and offer training to other agencies within the county.
- The department continues to work with County staff in improving the recruitment process for new hires to replace employees who retire or move on to higher paying jobs. Measures include focused recruitments and paid announcements in professional journals, and Saturday physical agility testing for correctional applicants.
- The department has implemented pre-academy training for entry level law enforcement hires to prepare them for the rigors of academy training.

Challenges for FY 2009-10

- The most serious and pressing challenge is the shrinking budget and the uncertainty of State funding for the coming year. Programs that are endangered by any loss of State grants include the California Multi-Jurisdictional Methamphetamine (Cal-MMET) program, Sexual Assault Felony Enforcement (SAFE), Rural Crime Prevention, Small and Rural Counties and COPS Supplemental Law Enforcement Services Fund (SLESF).
- The economical recession, including rising unemployment, home foreclosures and homelessness, causes crime rates, particularly property crimes, to increase. This is not the time to reduce law enforcement services.
- The department faces challenges from an increasing population that is expanding into areas outside the major population areas, resulting in increasing response times and a stretching of patrol resources.
- Increasing use of illegal drugs, particularly methamphetamine, and increasing gang activity will have a negative impact on the quality of life in this county unless these increases are met with increased enforcement.
- This activity will continue to place pressure on the jail population which will necessitate an increase in beds or the early release of inmates.
- The women's jail is significantly overcrowded, and the department will continue to work collectively with County staff to secure State funding for jail expansion, including participation in re-entry programs and other prerequisites.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Sheriff's Department funds more than \$57 million in total expenses, reflecting an increase of more than \$2.3 million (4%) compared to the FY 2008-09 Adopted Budget while recommended revenues are declining by \$424,267 (2%). The recommended General Fund support level is increasing by \$2,760,932 (8%), which is \$2,498,462 less than the General Fund support increase requested in the department's Status Quo budget.

The recommended budget for salary and benefits is almost \$49 million, an increase of more than \$2 million compared to the FY 2008-09 Adopted Budget. Salary and benefit expense is reduced by a total of approximately \$2.16 million in the recommended budget compared to the requested budget to reduce the increase of General Fund support. The recommended reductions in salary and benefit accounts reflect the elimination of the following 15 vacant positions from the department's Position Allocation List, for a total expenditure savings of almost \$1.68 million:

- 1.0 FTE Administrative Services Officer I
- 3.0 FTE Correctional Technicians
- 2.0 FTE Sheriff's Correctional Officers
- 7.0 Deputy Sheriff's
- 1.0 Sheriff's Senior Deputy
- 1.0 Sergeant

These vacant positions were identified by the Sheriff on his General Fund Reduction List, which was requested of all departments. However, specific service level impacts were not identified by the department.

In addition, overtime expenditures recommended at more than \$1.9 million are increasing by \$132,759 (7%) compared to the FY 2008-09 Adopted Budget. Note that this recommended level remains lower than actual expenditures in prior years of between \$2.2 and \$2.7 million. This recommended budget does not include funds for any prevailing wage increases that may be granted in FY 2009-10. Should the Board again direct departments to absorb any prevailing wage increases that are granted, the Sheriff will either have to find additional revenue, savings in these or other accounts, or identify additional positions to be eliminated to generate salary savings.

The recommended amount in the service and supply accounts totals \$8,117,138, an increase of \$520,155 (6%) compared to the FY 2008-09 Adopted Budget. This recommended level is \$268,336 (3%) lower than the amount in the Sheriff's requested budget in order to reduce the recommended level of General Fund support. Notable changes in these accounts include an \$80,000 increase in common carrier charges to reflect actual costs incurred in FY 2008-09, a \$29,950 (149%) increase in training expenses due to the fact this account was low in FY 2008-09, a \$165,350 decrease in the amount of funds the Sheriff transfers to the Health Agency to fund Law Enforcement Medical Care (medical care of jail inmates), and a \$435,300 increase in the budgeted amount for Fleet operations and vehicle depreciation (due to the fact the FY 2008-09 garage charges to the Sheriff were budgeted low and the General Services Agency has revised their methodology for calculating these charges). As a result of expenditure increases in the budget, the Countywide Overhead charge is increasing by \$80,841 (4%).

In FY 2008-09 the Sheriff budgeted the final payment of \$187,303 to the General Fund for a \$610,000 loan taken in 2006 to purchase the new Livescan equipment used in automated fingerprinting. Now that this loan has been paid off, overall expenditures are reduced by this amount, as well as the revenue account with \$187,303 from vehicle registration fees that are designated by law to fund such equipment.

Individual revenue accounts show a mix of increases and decreases. The most notable change is a decrease of \$607,624 (5%) in Proposition 172 funding (the ½ cent sales tax dedicated to public safety), due to the weak economy and a reduction in consumer spending. Other significant changes include the elimination of \$187,303 in vehicle registration fees noted above, a \$418,736 (11%) increase for billings related to court security (due to increased security needs of the Court and prevailing wage adjustments), \$63,015 in Byrne JAG funds anticipated as part of the Federal stimulus package, a \$51,241 (20%) decrease in Supplemental Law Enforcement Services Fund money due to cuts in State funding, and a \$75,000 (100%) reduction in fees for the Weekender Program now that this program has been eliminated. In addition, the department included a transfer of \$67,209 from trust funds to fill the revenue shortfall anticipated for the crime lab operated by the Sheriff's department. This is in keeping with Board direction to use funds other than General Fund support to finance the lab if fee revenues fall short. Also, \$70,000 in revenue from the Blood Alcohol Trust, budgeted in FY 2008-09, is now budgeted in Fund

Center 143 – Court Operations. Funding from State Awarded Grants is expected to remain essentially flat and include: \$500,000 Rural County Crime Program grant, the \$193,400 Sexual Assault Felony Enforcement (SAFE) grant, the \$265,000 CAL-MMET grant and the \$81,000 Rural Crime Grant. The funding for each of these grants is dependent on the final State budget for FY 2009-10.

One budget augmentation request was submitted by the Sheriff's department, described below.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
Gross: \$33,692 General Fund support: \$0	Purchase four replacement Honda 4x4 quads for use by the Search and Rescue team in missing person searches and rescues in remote areas of the county. These quads will be primarily used in the Oceano Dune State Vehicular Recreation Area. Funding for these quads will come from Off Highway Vehicle In-Lieu fees.	Existing quads used by the Search and Rescue team are at the end of their useful life and need to be replaced. Replacement will help ensure the team's equipment remains in good working order to contribute to the team's success in carrying out their mission.

BOARD ADOPTED CHANGES

The Board approved three requests submitted by the Sheriff in the Supplemental Budget:

1. To increase revenue in the amount of \$158,290 from the Vehicle License Fee (VC 9250.19) in order to fund the purchase of 11 Criminal LiveScan units at a cost of \$14,390 each. Expenditures were increased by 122,650 in the Fixed Asset account to purchase the 11 units, and by \$35,640 in the Services and Supplies accounts to cover the cost of the system maintenance contracts.
2. To increase revenues and expenses in the Fixed Asset account by \$16,350 to purchase an Automated DNA Workstation and a replacement copier.
3. To correct an error made in the Intrafund Transfer accounts to reflect a payment of \$49,983 from the Probation Department to the Custody Division to prepare meals for the Juvenile Hall. (This amount has been entered in an expenditure account in the Sheriff's budget). This correction resulted in a savings of \$99,966 in General Fund support for the Sheriff's Department.

GOALS AND PERFORMANCE MEASURES

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.						
Communitywide Result Link: A safe community.						
1. Performance Measure: Crime rate for law enforcement agencies that serve populations over 100,000 in the State. (Replaces previous California Crime Index performance measure)						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
Crime rate lower than 85% of comparable counties	Crime rate lower than 85% of comparable counties	Crime rate lower than 100% of comparable counties	Crime rate lower than 71% of comparable counties	Crime rate lower than 90% of comparable counties	Crime rate lower than 100% of comparable counties	Crime rate lower than 90% of comparable counties
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 for law enforcement) serving populations over 100,000. The rate reported here is the rate for crimes committed in the unincorporated areas of the county. Recently, the County went from a Group 3 County (under 100,000 in population) to a Group 2 County (100,000 to 250,000 population) with the comparable counties of Kern, Monterey, Santa Barbara, Santa Cruz, Placer and Marin. This is because the population of the unincorporated area is now estimated to be over 100,000. These counties are used because they are Group 2 counties and because Kern, Santa Barbara and Monterey are neighboring counties.						
Why: This compares the crime rate for serious violent and property offenses in the unincorporated area of the county with that of other law enforcement agencies that serve populations of 100,000 or more.						
How are we doing? Department members are trained to be very proactive in reduction strategies through crime prevention programs, community presentations, patrols, school programs, security surveys and rural patrol as well as aggressive prosecutions through specialized investigative units. We have maintained an overall crime rate lower than that of all our comparable counties in the state – Marin County statistics are unavailable for 2008. Per the preliminary report for 2008, violent crimes in San Luis Obispo County dropped 12.1% as compared to the overall state average of down 6.1% Property crimes in San Luis Obispo went up 5.4% which is greater than the overall state average of down 1.9% Not all counties are reflected in the Preliminary 2008 Report therefore exact numbers are not available.						

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.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
70%	78%	95%	74%	90%	77%	90%

What: This measures the percentage of calls from the time the first patrol unit is dispatched to the call to arriving at the scene that are under 10 minutes in response time. The Coast Station area extends from Avila Beach and up the coastline to the Monterey County line.

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, the Sheriff's Department considers this to be an important issue for the public.

How are we doing? Overall average response time was 8 minutes for FY 2008-09. In FY 2008-09 Coast Patrol responded to 77% of high priority, life threatening emergency calls for service within 10 minutes. The FY 2008-09 percentage is based on Coast Patrol receiving 35 high priority calls and of those calls 27 or 77% were responded to in the targeted time. While this is an average response time for the entire coast area, it includes responses in very remote areas of the patrol area with low population. 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.

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.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
83%	79%	80%	90%	85%	85%	90%

What: This measures the percentage of calls where the response time from when the first patrol unit is dispatched to when the unit arrives at the scene is 15 minutes or less. The North Station area covers inland north county from Santa Margarita to Monterey and Kern County lines.

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, the Sheriff's Department considers this to be an important issue for the public.

How are we doing? Overall average response time was 10 minutes for FY 2008-09. Emergency and life threatening response times for North Patrol area declined from the 07-08 actual, but was better than the 06-07 actual despite the fact that this patrol station has the largest geographical area, yet still remains the least populated area of the three patrol stations. The FY 2008-09 percentage is based on North Station receiving 27 high priority calls and of those calls 23 or 85% were responded to in the targeted time. As a result of mid-year budget adjustments, 15 staff positions were eliminated in 08-09 primarily from the patrol division. This decrease in staffing levels is expected to impact emergency response times and arrest rate performance measures.

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.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
89%	88%	80%	80%	85%	93%	85%

What: This measures the percentage of calls where the response time from when the first patrol unit is dispatched to when the unit arrives at the scene is 10 minutes or less. 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.

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, the Sheriff's Department considers this to be an important issue for the public.

How are we doing? Overall average response time was 9 minutes in FY 2008-09. South Patrol area response times to emergency and life threatening calls improved for 08-09. In FY 2008-09 this patrol area has a growing population and deputies here respond to more calls for service than either of the other two station areas. The FY 2008-09 percentage is based on South Station receiving 61 high priority calls and of those calls 57 or 93% were responded to in the targeted time.

5. Performance Measure: Arrest rate for crimes classified as homicide.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
100%	100%	100%	100%	Better than National Average	50%	Better than National Average

What: Using national Uniform Crime Reporting (UCR) data collected by the Federal Bureau of Investigation (FBI), this measure shows the percentage of homicide investigations that result in an arrest by the Sheriff's Department.

Why: Arrest rates are indicative of effectiveness.

How are we doing? The department has a 50% rate of arrests for homicides reported during FY 2008-09. The Federal arrests rate for 2007 was 61.2% (2008 statistics are not yet available). In FY 2008-09, there were two homicides reported within the County and one of these cases has been cleared or 50% arrest rate. The 2nd case is still being investigated. Highly trained, experienced detectives working closely with patrol deputies and expert forensic staff members make it unlikely that somebody could get away with murder in San Luis Obispo County. As a result of mid-year budget adjustments, 15 staff positions were eliminated in 08-09 primarily from the patrol division. This decrease in staffing levels is expected to impact emergency response times and arrest rate performance measures.

6. Performance Measure: Arrest rate for crimes classified as forcible rape.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
95%	68%	78%	60%	Better than National Average	60%	Better than National Average

What: Using national Uniform Crime Reporting (UCR) data collected by the FBI, this measure shows the percentage of forcible rape investigations that result in an arrest by the Sheriff's Department.

Why: Arrest rates are indicative of effectiveness.

How are we doing? Of the 10 rapes verified as offenses in FY 2008-09, arrests were made for 6 of these or 60% arrest rate. The department continues to have a rate of arrest for forcible rapes which is significantly higher than the FBI national average for 2007 of 40% (2008 Federal statistics are not yet available). The reason for the Department's higher than average arrest rate is because of quality training for the staff and priority follow-up on the crime. Priority follow-up means that this type of crime gets the effort and attention from the Department that it deserves. As a result of mid-year budget adjustments, 15 staff positions were eliminated in 08-09 primarily from the patrol division. This decrease in staffing levels is expected to impact emergency response times and arrest rate performance measures.

7. Performance Measure: Arrest rate for crimes classified as robbery.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
47%	47%	25%	32%	Better than National Average	44%	Better than National Average

What: Using national Uniform Crime Reporting (UCR) data collected by the FBI, this measure shows the percentage of robbery investigations that result in an arrest by the Sheriff's Department. The Penal Code defines robbery as the taking or attempting to take anything of value from the care, custody or control of a person or persons by force or threat of force or violence and/or by putting the victim in fear.

Why: Arrest rates are indicative of effectiveness.

How are we doing? Of the 18 robbery offenses in FY 2008-09, arrests were made for 8 of these or 44%. The Federal rate for cleared robberies is 25.9% for 2007 (2008 statistics are not yet available). SLO County experienced little increase in robbery cases from 2007 to 2008 but improved its clearance rate from 32% to 44%. Robbery cases are given a high priority.

8. Performance Measure: Arrest rate for crimes classified as aggravated assault.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
77%	83%	74%	73%	Better than National Average	70%	Better than National Average

What: Using national Uniform Crime Reporting (UCR) data collected by the FBI, this measure shows the percentage of aggravated assault investigations that result in an arrest by the Sheriff's Department. The Penal Code defines aggravated assault as the unlawful attack by person(s) upon another for the purpose of inflicting severe or aggravated bodily injury.

Why: Arrest rates are indicative of effectiveness.

How are we doing? Of the 163 assault offenses in FY 2008-09, arrests were made for 114 of them or 70%. The Federal rate for cleared assaults is 54.1% for 2007 (2008 statistics are not yet available). Although we maintain an arrest rate consistently higher than the federal rate, the did decline in 08-09. As a result of mid-year budget adjustments, 15 staff positions were eliminated in 08-09 primarily from the patrol division. This decrease in staffing levels is expected to impact emergency response times and arrest rate performance measures.

9. Performance Measure: Annual physical altercation rate per hundred inmates at the Main Jail.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
1.14%	1.31%	1.15%	.87%	Under 1.50%	.74%	Under 1.50%

What: This measure tracks our success relative to keeping the Main Jail safe for inmates and County employees alike.

Why: It is important to track the physical altercation rate at the Main Jail for two reasons: 1) it provides a measure for how safe our facility is; and 2) demonstrates the degree to which we effectively manage the inmate population.

How are we doing? The jail housed an average of 547 inmates per day during FY 2008-09, with physical altercations equaling .74 per 100 inmates. There have been 46 assaults, between inmates, during FY 2008-09. Two staff members had been assaulted during this time as well.

Department Goal: Maintain the county jails and inmates committed therein as prescribed by law in a fair and humane manner. Is this an annual rate you are reporting rather than a monthly rate? If so perhaps we should change the title of the measure?

Communitywide Result Link: A safe community.

10. Performance Measure: Overtime as a percentage of the Custody salaries budget.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
3.1%	3.62%	5.3%	2.91%	3.5%	2.1%	2.9%

What: This measure tracks the amount of overtime expended annually by the Sheriff to keep the Main Jail running twenty-four hours a day, seven days a week.

Why: Barring unforeseen emergencies/events, overtime costs can be kept in check by employing sound scheduling and management techniques. Tracking our efforts in this area demonstrates the Sheriff's commitment to maximize the use of limited resources.

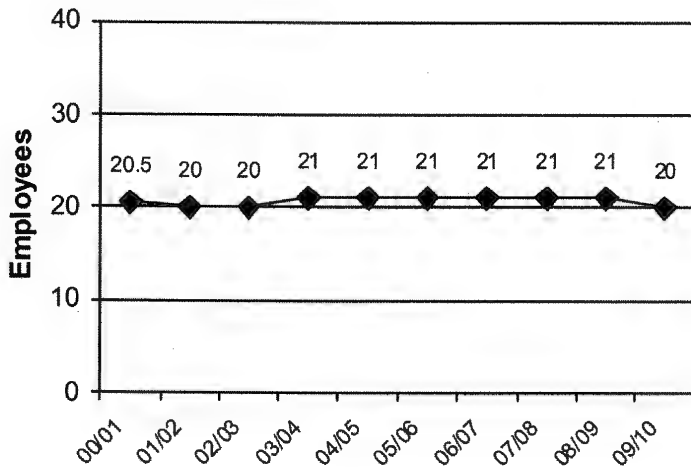
How are we doing? Overtime hours and costs have decreased for the last three fiscal years. In FY 2006/07 overtime hours were 13,622; in FY 2007/08 overtime hours were 9,381, or 31% fewer hours. For FY 2008/09 overtime hours were 7,013, or 2,368 less hours as compared to FY 2007/08, or 25% fewer hours. Overtime is generated by holidays, sick, vacation, training needs, unusual events and to maintain minimum staffing levels. Even when Custody is fully staffed there will be a need for overtime to cover vacations, holidays, sick days and training. Custody has 19 positions that must be manned at all times.

MISSION STATEMENT

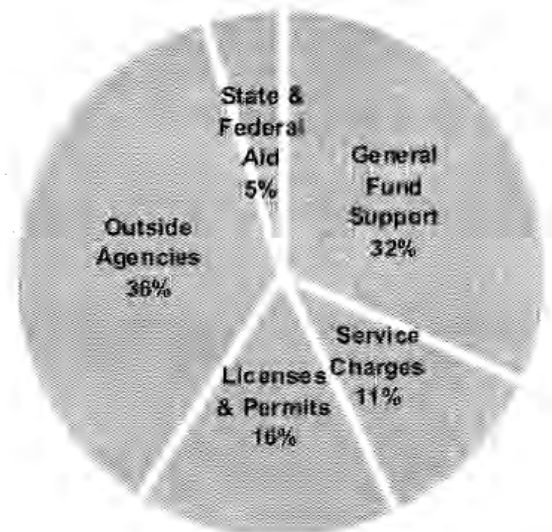
The Animal Services Division of the Health Agency is dedicated to providing protection, education, and the humane treatment of animals in order to ensure a safe and healthy community and to promote the benefits of responsible pet ownership.

Financial Summary	2007-08	2008-09	2009-10	2009-10	2009-10
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 1,333,680	\$ 1,445,703	\$ 1,818,816	\$ 1,818,816	\$ 1,818,816
Salary and Benefits	1,550,824	1,554,547	1,651,689	1,651,689	1,618,185
Services and Supplies	658,073	766,814	1,009,008	1,001,723	1,001,723
Other Charges	0	0	1,290	1,290	1,290
Fixed Assets	69,163	8,113	6,307	6,307	6,307
**Gross Expenditures	\$ 2,278,060	\$ 2,329,474	\$ 2,668,294	\$ 2,661,009	\$ 2,627,505
General Fund Support (G.F.S.)	\$ 944,380	\$ 883,771	\$ 849,478	\$ 842,193	\$ 808,689

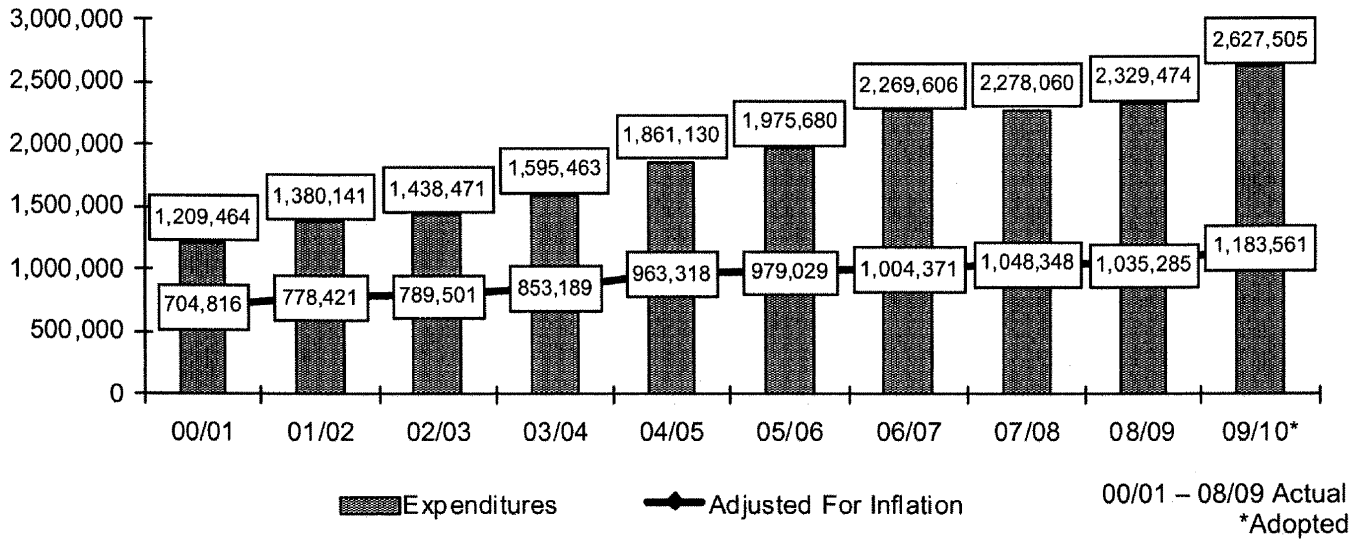
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Administration/ Management

Manage, evaluate and supervise division operations; develop and administer policies and protocols; develop and manage budget; oversee fiscal operations; maintain accounts, billing, and inventory. Consult and support public health and safety preparedness and response programs with animal health nexus. Maintenance of information technology operations; data management and statistical reporting. Clerical processing of adoption agreements, animal redemptions, surrender, and licensing; conduct of business and financial transactions for general public; receipt and processing of requests for field services; provision of dispatch support for field services; processing and management of lost and found reports; record management; processing and coordination of animal bite reports/quarantines with shelter and field services staff; and processing and issuance of permits. General customer support through telephone and over the counter contacts.

Total Expenditures: \$861,809 Total Staffing (FTE): 7.0

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; impoundment of stray animals; investigation of public nuisances associated with animal related issues; response to reports of ill or injured stray animals; investigation of animal bite reports; quarantine or capture of suspect rabid animals; assistance to other agencies and law enforcement organizations; and inspection and regulation of permitted private and commercial animal operations.

Total Expenditures: \$928,521 Total Staffing (FTE): 8.0

Humane Education

Develop and conduct programs to promote responsible pet ownership and care; education on spay and neuter practices; provide educational presentations for schools, community groups, and organizations; and conduct public outreach and education through public displays and events.

Total Expenditures: \$83,611 Total Staffing (FTE): .50

Shelter Operations

Receive and intake stray and owner surrendered animals; 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. coordinate alternative placement for sheltered animals; direct, monitor, and coordinate work and activities of ancillary support staff including honor farm labor and volunteers.

Total Expenditures: \$753,564 Total Staffing (FTE): 4.5

DEPARTMENT COMMENTS

The Animal Services Division serves the citizen's of San Luis Obispo County by receiving homeless, stray and owner relinquished animals from across the county at the shelter. Animal Services' staff serves the community by assisting to identify solutions to animal related problems, enforcing local ordinances and state laws relating to animals, and performing rabies control and monitoring for the county.

Volunteers and staff also conduct community oriented programs such as Camp PAWS, Humane Education, and Heeling Touch.

Examples of results achieved in the past year, FY 2008-2009

Customer Service

- a. Maintained the Division's success in the placement or redemption of adoptable animals into homes with only 14 adoptable animals being euthanized of a total 4,834 impounded dogs and cats.
- b. Affected the quarantine of over 90% of animals reported to be involved in bites to humans, thereby preventing the bite victims from having to undergo potentially costly and uncomfortable prophylactic rabies treatment.
- c. Continued broad based sampling of citizens with Animal Services contact to evaluate overall performance. Customer service surveys show 90% satisfaction rating.

Internal business processing improvements

- a. Underwent Humane Society of the United States (HSUS) operational review and evaluation.
- b. Began implementation of key HSUS recommendations.
- c. Developed Volunteer Advisory Group to improve communication of concerns and operational needs between volunteers and Animal Services management.

Financial improvements

- a. Facilitated and coordinated spay / neuter of shelter animals in conjunction with Woods' Humane society. This made surgeries available for shelter animals at a lower cost than available through traditional clinics, promoted adoptions, and insured compliance with Haden legislation mandates.
- b. Continued movement to full cost recovery from cities contracting for animal care and control services.

Employee Development

- a. Provided compassion fatigue training seminar for all Division staff and volunteers.
- b. Provided in house training for all staff on animal bite avoidance, rabies awareness, and first aid/CPR
- c. Implemented comprehensive Volunteer Policy

FY 2009-2010 Objectives:

Customer Service

- a. Maintain the Division's success in the placement or redemption of adoptable animals into homes and reducing the euthanasia of adoptable animals.
- b. Implementation of key HSUS report recommendations addressing customer service.
- c. Maintain positive customer service ratings through courteous and professional responses to animal related concerns.

Financial and business processing improvements

- a. Continued improvement in license revenue through coordination with outsource provider.
- b. Increased efficacy of operational management and leadership through implementation of key HSUS report recommendations and supportive oversight of Health Agency administration.
- c. Continue movement towards full cost recovery for contracted services through incremental increases in service fees.

Employee Development

- a. Implementation of key HSUS report recommendations related to staff development and accountability.
- b. Development of SOPs and directives for key operational procedures and tasks.
- c. Capitalization on the division's new operational structure and supervisory staff to provide greater employee direction, management and oversight.
- d. Development of key job functions for volunteers to help address animal care and customer service needs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Effective January 1, 2009, Animal Services became a division of the Health Agency pursuant to the Board of Supervisor's decision to move this function from the Sheriff's department at the request of the Sheriff. While most other budget units are recommended to decrease it's level of General Fund support given the fiscal crisis the County is facing, this budget includes a minor increase of \$8,930 (1%). The Health Agency was able to identify other strategies to reduce its request for General Fund support Agency-wide in order to request a stable funding level for Animal Services. This recommended funding level will allow the division to continue implementing various operational improvements recommended by the Humane Society of the United States (HSUS).

Overall, the recommended budget reflects a total expense increase of \$280,776 (11%) and a revenue increase of \$271,846 (17%) compared to the FY 2009-09 Adopted Budget. This represents a Status Quo budget.

Recommended expenditures for salaries and benefits are essentially flat primarily because the 1.0 FTE Department Automation Specialist (DAS) position has been shifted from this fund center to Fund Center 160 – Public Health. Approximately 50% of DAS time will be charged to the Animal Services budget, resulting in a reduction of approximately \$56,000 compared to the FY 2008-09 budget. This DAS position was added to the Health Agency's Information Technology support group and will continue to support Animal Services as needed as well as other functions of the Health Agency. The cost of DAS support is now reflected in a services and supplies account that includes a charge of approximately \$145,600 from the Health Agency for all overhead and support to this division.

Overall, services and supplies accounts are increasing by \$269,068 (36%) primarily due to the new charge (noted above) from the Health Agency for oversight and support of the Animal Services operation. Another increase of note is a \$94,070 increase in the Professional Services account driven primarily by a more than \$100,000 increase to fund the spay/neuter contract the County holds with the Woods Humane Society. (Other professional services contracts have declined thus reducing the overall increase in this account.) Rather than rely on adopters of animals from the shelter to have their new pets altered after taking them home, Animals Services now contracts with Woods to perform spay/neuter surgeries of all adopted animals. This arrangement ensures that all adopted animals are altered before they leave the shelter, consistent with the HSUS recommendations. Adoption fees have been increased to cover the cost of this service, and adopters will often pay less in the end for their altered pet. Finally, the recommended budget includes increases in various accounts to allow for implementation of key HSUS recommendations including: a 71% (approximately \$22,400) increase in the special department expense account to purchase special collars and microchips for the animals and shirts for the volunteers for better identification, a 163% (approximately \$4,000) increase in the training budget to provide recommended training programs to staff and volunteers on site, a 34% (approximately \$8,800) increase for medical supplies to ensure proper vaccination and medical care of the animals, and an increase of 37% (approximately \$9,100) in special department expense to fund conversion of the kennel doors from chain link to metal bar doors in order to improve safety conditions for the dogs in the shelter.

In addition, the recommended budget includes replacement of the office copier in its Fixed Asset accounts.

Recommended revenues reflect an increase of \$118,542 (14%) in contract charges to provide animal care and control services to the incorporated cities. Animal Services continues to raise rates charged to the cities until full cost recovery is achieved. The contract amounts included in this budget represent an overall recovery of approximately 82% of the actual costs incurred to provide these services. In addition SB 90 revenues are budgeted to more than double (increasing by almost \$68,600 or 122%) based on the actual claim that was filed with the State in February 2009. Finally, revenue from adoption fees is budgeted to increase by \$98,000 (171%) due to the recently approved fee structure that now incorporates the cost of all vaccinations, spay/neuter surgeries, microchips and new identification collars. As noted above, this revenue will be used to offset the cost of the County's spay/neuter contract with Woods and the increased cost of medical supplies.

The Animal Services Position Allocation List reflects the removal of the 1.0 FTE Department Automation Specialist (described above) as well as organizational changes approved by the Board in December 2008. These changes include: replacing one existing Lead Animal Control Officer with an Animal Control Supervising Officer,

the Shelter Coordinator with an Animal Shelter Supervisor and a one Animal Control Officer with a new Animal Shelter Registered Veterinary Technician position. Recruitments for these new positions are underway and expected to be filled by the end of FY 2008-09.

BOARD ADOPTED CHANGES

The Board elected to move \$33,504 from Salary and Benefits in this fund center to General Fund Contingencies. This change was made as part of decision to move a portion of the salary savings generated in the Health Agency by the San Luis Obispo County Employee's Association's (SLOCEA) agreement to forgo a prevailing wage increase in FY 2009-10.

GOALS AND PERFORMANCE MEASURES

Department Goal: Protect the public and domestic animals from injuries and disease by responding to citizens and calls for services.

Community-wide Result Link: A safe and healthy community.

1. Performance Measure: Number of stray animals picked up for the fiscal year.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
2,327	3,213	3,187	3,368	3,000	3,661	3,300

What: Animal Services routinely patrols the county, picking up stray animals and providing housing at the shelter.

Why: Our goal is to enhance the health and safety of the animals and the community.

How are we doing? The number of stray animals impounded in San Luis Obispo County during the FY 2008-09 fiscal year has exceeded projected levels. By receiving and impounding stray animals, the Division promotes public health and safety through the uptake of potentially dangerous or nuisance animals and animal welfare is promoted as strays receive basic care, sheltering, and are protected from the hazards associated with running at large. While reflecting positively on the Division's field services operations, particularly in light of the decrease in the division's allocation of officers and extended vacancy of another officer position, it must be recognized that increased impound rates also reflect broader community-wide demands placed upon Animal Services. These demands result from increasing populations and irresponsible pet ownership practices, allowing animals to run at large. Through the increased exercise of responsible animal ownership practices, impound rates and demands upon the shelter may be decreased. Animal Services continues to promote the community's role and responsibility in these processes through the Humane Education program and through educational contacts between field services personnel and the general public.

2. Performance Measure: Percentage of dogs and cats involved in bite incidents (with humans) that are reported, located and quarantined.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
93%	95%	98%	95%	85%	98%	94%

What: Animal Services investigates and locates dogs and cats involved in biting of humans, which are reported to the department by Hospital Emergency Rooms, Health Agency's or Citizens, resulting in the quarantining of these animals.

Why: Animal Services is required by state mandate to confine / quarantine all animals involved in animal to human biting incidents. This is done to protect the public from the spread of diseases (i.e. rabies). By effectively quarantining bite animals, public health is promoted in that victims' potential rabies exposure can be evaluated and unnecessary post exposure treatments can be avoided; thus, saving the victims both money and discomfort.

How are we doing? The Division has experience a 3% increase in the FY 2008-09 success rate for animal quarantines (as compared to FY 2007-08 actual results), the division maintains a relatively high level of success in identifying and quarantining animals involved in bites to humans. The moderate success in location and subsequent quarantine of animals is due to staff's diligence in collecting more accurate and detailed information at the time the bite incident is reported. The Division will continue to face challenges in maintaining this high level of success, particularly with respect to bites involving feral or transient animals. Increased disregard for leash laws or other responsible pet ownership practices may complicate efforts to maintain this success rate. By continuing to focus public attention on shared community responsibility for animal related problems, the Division hopes to prevent such problems.

3. Performance Measure: Number of dog licenses issued during the fiscal year.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
16,867	17,571	14,836	19,014	17,500	17,673	Deleted

What: This measure tracks the number of dog licenses issued each year in the County.

Why: Licensing dogs is a tool to protect the public and implement the county's ordinances. Licensing dogs helps Animal Services return lost pets to their rightful owners.

How are we doing: The realized number of dog licenses issued was roughly in line with what has been anticipated. Compared with previous years, however, the value continues to show annually cyclic variation, supporting the plan to replace it with performance measure 4.

Department Goal: Provide a safe and clean environment for all sheltered animals, thus improving opportunities for increased adoption, redemption, and overall health to the animals.

Community-wide Result Link: A safe and healthy community.

4. Performance Measure: Actual number of dogs currently licensed in the County of San Luis Obispo.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
New Measure	New Measure	New Measure	22,447	N/A	22,285	23,000

What: This measure tracks the number of currently licensed dogs in the County.

Why: Dog licensing is required by ordinance and protects the public by ensuring all licensed dogs are vaccinated for rabies. Additionally, licensed dogs are more readily reunited with their owners when lost.

How are we doing? This is a new performance measure, replacing performance measure 3 above. Data for FY 2007-08, is provided for historical purposes. Realized results roughly to FY2007-08 levels indicating continued level of efficacy of licensing.

5. Performance Measure: Percentage of all sheltered animals adopted during the fiscal year.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
52%	52%	51%	50%	51%	54%	51%

What: This measure reflects the percentage of animals adopted from our shelter annually.

Why: This measures the success of our animal adoption program. This performance measure will be monitored closely during FY2009-10 to evaluate for the possibility of any decrease in adoption rates which may occur as a result of increases in adoption fees.

How are we doing? The percentage of animals adopted from Animal Services during FY 2008-09 has exceeded projected levels. A concurrent decrease in redemption rates may have contributed to this rise, as fewer animals being reclaimed translates to more adoptable animals completing stray holding times and becoming available for placement into new homes. This measure will be closely monitored in FY 2009-10 to evaluate the impact of general issues affecting adoption rates and specifically the impact of increased adoption fees implemented in July of 2009. It should be noted that while the adoption fees increased, the total cost to adopt an animal actually decreased, since the new adoption fees also include spay and neuter services. The cost for that service would otherwise be borne as an additional and significant cost by adopters. The Division hopes that the added value will actually help motivate more solid adoptions in the coming year.

6. Performance Measure: Percentage of animals redeemed for the fiscal year.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
19%	18%	19%	17%	19%	15%	17%

What: Animal Services tracks the number of stray animals reunited with their owners each year.

Why: This measures the success of our efforts to reunite lost pets with their caregivers in a safe and healthy condition.

How are we doing? Redemption rates for FY 2008-09 fell moderately below projected levels. Low redemption rates and the increased numbers in the intake of cats have a substantial negative impact on this evaluation factor. Differing community valuations and perspectives regarding cats when compared to dogs are considered to substantially contribute to these lower redemption rates, higher euthanasia rates and general differences in levels of care for cats. While Animal Services works to improve these rates internally, true success at addressing these issues is dependant upon increasing acceptance of individual and collective responsibility of the community for cats under their care. The intake of feral and stray cats from the community further depresses the redemption rate. Factors of animal temperament and health are also suspected contributors to depressed redemption rates as owners of those unadoptable animals are less likely to seek out and redeem lost pets. The adverse impact of decreased redemptions was offset by a concomitant increase in adoptions indicating that many of those animals which were not redeemed eventually found new homes.

7. Performance Measure: Percentage of adoptable dogs and cats euthanized by Animal Services.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
0%	0%	0%	0.20%	4%	0.51%	0%

What: Animal Services documents and reports the number of dogs and cats euthanized to the State.

Why: This measure helps us track the effectiveness of our animal adoption and redemption program.

How are we doing? While the FY 2008-09 calculations reflect a minor increase in the rate of adoptable animals euthanized over the proceeding year, the change is within the range of normal statistical variation (FY 2007-08=13 vs. FY 2008-09=15). Nevertheless, Animal Services recognizes the individual importance of each of these animals and continues to strive to place all adoptable animals into new homes. In comparison with other open intake shelters around the state, the Division has one of the overall lowest euthanasia rates. Space limitation at the shelter is the primary factor resulting in the euthanasia of adoptable animals and in the Fall of 2008, Animal Services was forced to temporarily close one of the shelter's cat housing areas when the impound of stray cats resulted in the introduction of feline panleukopenia virus, effectively reducing the available shelter space. The constraints created by space limitations are further compounded by ongoing societal practices leading to pet overpopulation. The Division is continuing to address issues of pet overpopulation and responsible ownership through our humane education program and development of spay/neuter programs. These programs and efforts by Animal Services to focus attention on the role individual members of the community share in creating pet overpopulation pressures are intended to emphasize the collective responsibility for addressing the associated problems.

8. Performance Measure: Percentage of customer survey respondents who rated their contacts and exposure to Animal Services as "satisfactory or "excellent."

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
91%	80%	86%	89%	80%	91%	88%

What: The Division distributes random quarterly mailings of a customer satisfaction survey to members of the public who have had contact with Animal Services during the preceding 3 months.

Why: It is our 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? The Division's projected satisfaction ratings exceed targeted levels. The survey randomly samples anyone who has had contact with Animal Services, including those individuals who were the subject of animal related complaints, this relatively high satisfaction rating indicates overall strong service and professionalism provided by the Animal Services staff. Of the 521 completed surveys received, 368 reflected excellence and 106 reflected satisfactory.

Department Goal: Provide a cost effective Animal Services operation that maximizes the funding available for services that benefit the public.

Community-wide Result Link: A well governed community.

9. Performance Measure: Administrative costs as a percentage of the Animal Services budget.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
17.3%	21%	19%	17%	20%	16%	Deleted

What: This measure tracks the administrative salaries expended annually with the total budget.

Why: It is important to minimize the administrative costs and maximize funding for servicing and protecting the animals and citizens of San Luis Obispo County.

How are we doing? As staff salaries are set by the prevailing wage ordinance, they are not influenced by operational management. Therefore they are not an accurate evaluation of the operation's ability to provide cost effective care to animals or service to the public. Animal Services is discontinuing the use of this performance measure and replacing it with the two following measures.

10. Performance Measure: Kennel Operation Expenditures Per Animal Kennel Day

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
New Measure	New Measure	New Measure	6.42	N/A	6.95	7.20

What: This measure tracks the total kennel operation costs divided by "animal kennel days" (number of animals sheltered x the average length of each animal's shelter stay).

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

How are we doing? This is a new performance measure and data for FY 2007-08 is provided for historical purposes. The anticipated increase in the rate for FY 2009-10 can be attributed to the implementation of a number of the key Humane Society of the United States (HSUS) report recommendations related to increased staff development and accountability in kennel operations.

11. Performance Measure: Field Services Expenditures Per Case Processed

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
New Measure	New Measure	New Measure	37.28	N/A	36.18	37.63

What: This measure tracks the total field services operation costs per case processed.

Why: Monitoring and promotion of cost effective patrol and enforcement functions encourages responsible fiscal management of field services operations.

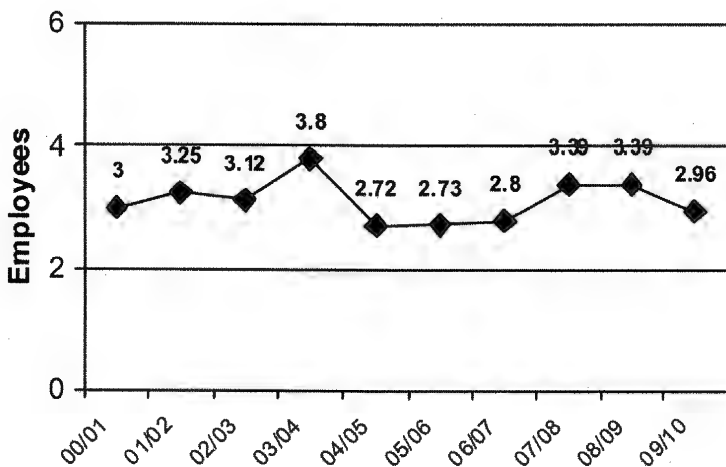
How are we doing? This is a new performance measure. The observed decrease in cost per case handled from FY 2007-08 to FY 2008-09 is attributed to salary savings due to a prolonged vacancy in one Animal Control Officer position. It is anticipated that in FY 2009-10 the field staff will be at full capacity and hence the increase in the performance measure entering the new fiscal year.

MISSION STATEMENT

Provide public facilities and services that ensure health and safety and enhance quality of life for the community.

Financial Summary	2007-08	2008-09	2009-10	2009-10	2009-10
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 1,397	\$ 15,092	\$ 31,500	\$ 31,500	\$ 31,500
Services and Supplies	623,753	656,320	791,823	717,187	717,187
Other Charges	0	331	0	0	0
**Gross Expenditures	\$ 623,753	\$ 656,651	\$ 791,823	\$ 717,187	\$ 717,187
General Fund Support (G.F.S.)	\$ 622,356	\$ 641,559	\$ 760,323	\$ 685,687	\$ 685,687

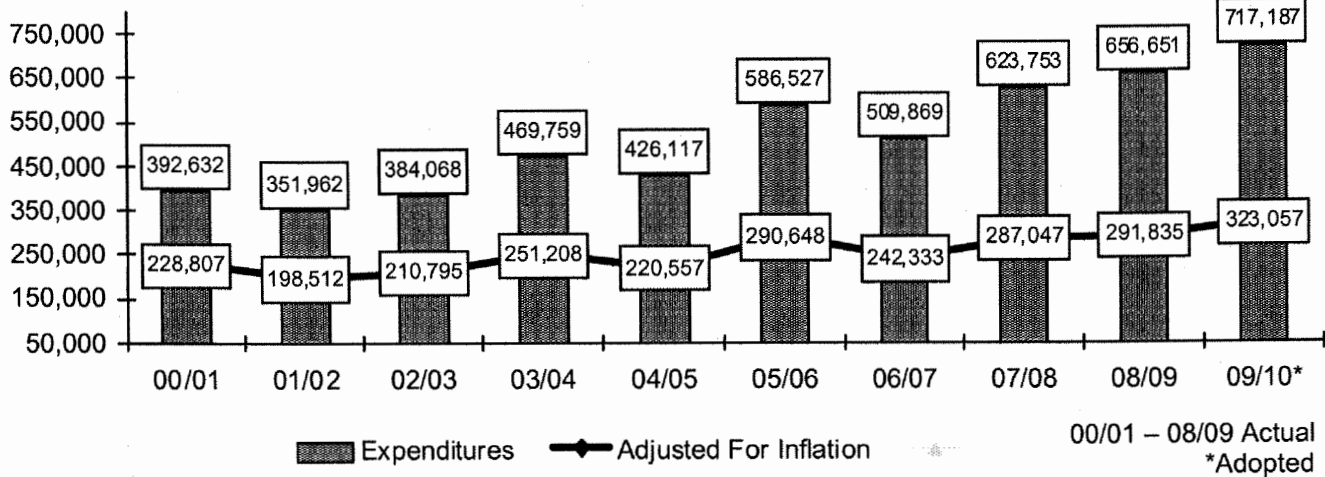
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Landfill Management

Supervise/perform maintenance at a closed landfill (the 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 corrective action.

Total Expenditures: \$290,333 Total Staffing (FTE): .74

Solid Waste Coordination

Monitor programs to reduce solid waste and increase recycling in the unincorporated areas of the County. Continue implementation of the Construction and Demolition Debris Recycling Ordinance. Negotiate and administer franchise contracts with waste hauling service providers. Consult with Community Services Districts and other special districts as necessary regarding solid waste program implementation and waste collection franchise issues. Consult and coordinate with the Auditor-Controller'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 and "clearinghouse" for inquiries from the public and other agencies regarding solid waste matters.

Total Expenditures: \$186,189 Total Staffing (FTE): 1.17

National Pollutant Discharge Elimination System (NPDES); Storm Water

Develop and implement programs and Best Management Practices to reduce pollutants in storm water runoff to ensure compliance with Federal and State regulations. Act as the countywide storm water coordinator and provide storm water information and resources to other departments, agencies, and the public.

Total Expenditures: \$240,665 Total Staffing (FTE): 1.05

DEPARTMENT COMMENTS

The primary programs of the Waste Management budget unit are all 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 manages countywide recycling and waste management efforts, and the countywide implementation of the National Pollutant Discharge Elimination System (NPDES).

Internal Business Processes – As good as possibleFY 08-09 Accomplishments

- Developed Construction and Demolition Recycling Program Owner/Builder outreach and website updates to facilitate compliance and quicker building permit issuance and project approvals.
- Partnered with various agencies subject to same NPDES requirements to share workload to satisfy requirements such as television advertising and classroom educational materials.

FY 09-10 Objectives and Challenges

- Shift from detailed review of each Construction and Demolition Recycling permit to a statistical sampling in order to more cost effectively provide service.

Financial Health – As cost efficient as possibleFY 08-09 Accomplishments

- Completed projects funded by over \$2 million of Proposition 40 Urban Stormwater, Watershed Management and Low Impact Development grant funds.
- Used volunteer labor and donated materials for the placement of approximately 2000 storm drain markers throughout the County.
- Completion of a Bio-Remediation pilot study resulted in the cost avoidance of a \$160,000 capital project at the Los Osos Landfill.

FY 09-10 Objectives and Challenges

- Continued use of volunteer labor and donated materials in meeting NPDES requirements.
- Shifting to a statistical sampling review of Construction and Demolition Recycling permits which should reduce the cost of providing the service by 90%.

Customer Service – As responsive as possibleFY 08-09 Accomplishments

- Successfully negotiated three franchise renewals to continue waste disposal service throughout the County.
- Completed a pet waste management education campaign and ordinance; a campaign to reduce plastic trash in creeks, lakes, and the ocean; and provided storm drain marking volunteer activities in Cambria and Templeton.

FY 09-10 Objectives and Challenges

- Provide storm drain marking volunteer activities in Atascadero, Paso Robles and Los Osos.
- Continue to implement the County's Stormwater Management Program (SWMP), which is an ongoing program and continued implementation is mandatory. Failure to comply with SWMP requirements can lead to significant regulatory fines and penalties.

Learning and Growth – As responsible as possibleFY 08-09 Accomplishments

- Staff attended training workshops for the improvement of customer service.

FY 09-10 Objectives and Challenges

- Continued coordination with other County departments and other regulated entities within the County to educate staff on SWMP implementation.
- Continue to participate in the California Stormwater Quality Association (CASQA) in order to access training materials and opportunities that assist staff in determining how best to accomplish the goals in the SWMP and comply with new regulatory requirements.
- Analyze the feasibility of training County staff to operate the flare system at the Los Osos Landfill in order to save costs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Waste Management budget provides funding for County run programs involving solid waste, landfill management, and more recently, programs to manage storm water pollutants (NPDES). The Waste Management fund center is a division 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.

The FY 2009-10 Status Quo budget submitted by Waste Management increased General Fund support by 5% or \$36,883, over adopted FY 2008-09 General Fund support levels. The FY 2009-10 recommended budget decreases General Fund support by 5% or \$37,753 from FY 2008-09 adopted levels. The decrease in General

Fund support can be attributed to reduced charges by the ISF for salaries, department overhead, and service and supplies.

Budgeted revenue for FY 2009-10 is essentially at FY 2008-09 levels, decreasing minimally. The Demolition and Recycling Permit fee is the revenue source for this fund center. It is anticipated to remain flat due to the downturn in the housing and building market. Labor costs associated with Solid Waste Coordinator and NPDES program are projected to increase by \$6,602 and \$6,098 respectively due to salary and benefit increases. Labor for Landfill Management is decreasing by \$6,621 due to the shifting of staff associated with the program (Civil Eng Tech III being replaced with a Tech I). The position allocation list for this fund center is located in the Public Works ISF fund center (as discussed above).

Service and supply accounts are decreasing by 5% or \$37,843 over adopted FY 2008-09 amounts. As noted above, in order to achieve a reduced General Fund support, services provided by the ISF to Waste Management have decreased. Funding for Solid Waste Coordination will decrease by \$21,000, Landfill Maintenance by \$26,903 and NPDES by \$26,733. The department has indicated that these reductions are sustainable for FY 2009-10 but any further reductions to the programs could affect mandated activities.

BOARD ADOPTED CHANGES

None

GOALS AND PERFORMANCE MEASURES

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.						
Communitywide Result Link: A healthy community.						
1. Performance Measure: Countywide reduction in the percentage of solid waste disposed in regional landfills as required by State law.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
62%	62%	62%	63%	63%	63%	63%
What: Percentage reduction of solid waste disposed in regional landfills from both the unincorporated and incorporated areas of San Luis Obispo County. In the past this measurement has used a formula based on the changes of population, taxable sales, employment and inflation using waste generation data from 1998. Beginning in 2009 the method of measuring success in recycling will change to measuring the waste reduction on a per capita basis. We still expect to maintain the 63% waste reduction achievement despite the change in measurement methodology.						
Why: The objective of this program is to extend the life of existing landfills by reducing the amount of solid waste being disposed. This is a State mandated objective.						

How are we doing? As a region, San Luis Obispo County has diverted 63% of waste from landfills into recycling. This compares to the latest diversion rate for the State of California of 58%. Programs that assist with achieving our goal are Household Hazardous Waste Programs such as used oil collection and take back programs for fluorescent tubes, batteries and medical needles. Education/School Programs such as presentation to schools, field trips to recycling and waste facilities and school composting programs also assist in our efforts to reduce solid waste at landfills. Additionally, the public is given updated information about where and how to recycle all different materials through the Recycling Guide publication in the AT&T telephone book, the dissemination of Christmas tree recycling information, the Integrated Waste Management Authority website (IWMA.com), and the implementation of Construction and Demolition Debris Recycling Ordinances. On-site recycling assistance for businesses is provided throughout the County. Education efforts are also being made to reach multi-family units through the implementation of a \$1,000,000 grant for multi family recycling provided from the Department of Conservation, administered by the IWMA.

Health and Human Services

Contribution to Other Agencies

Health Agency

- County Medical Services Program
- Driving Under the Influence
- Drug and Alcohol Services
- Emergency Medical Services Fund
- Law Enforcement Medical Care
- Mental Health
- Mental Health Services Act
- Other Indigents Health Program
- Public Health

Social Services Administration

- CalWORKs
- Foster Care
- General Assistance

Medical Assistance Program

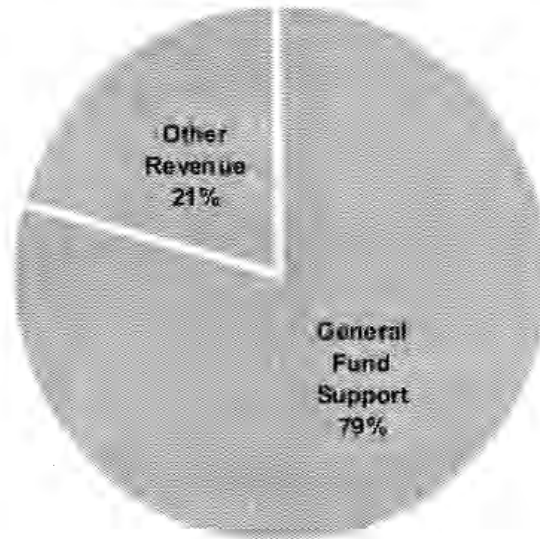
Veterans Services

MISSION STATEMENT

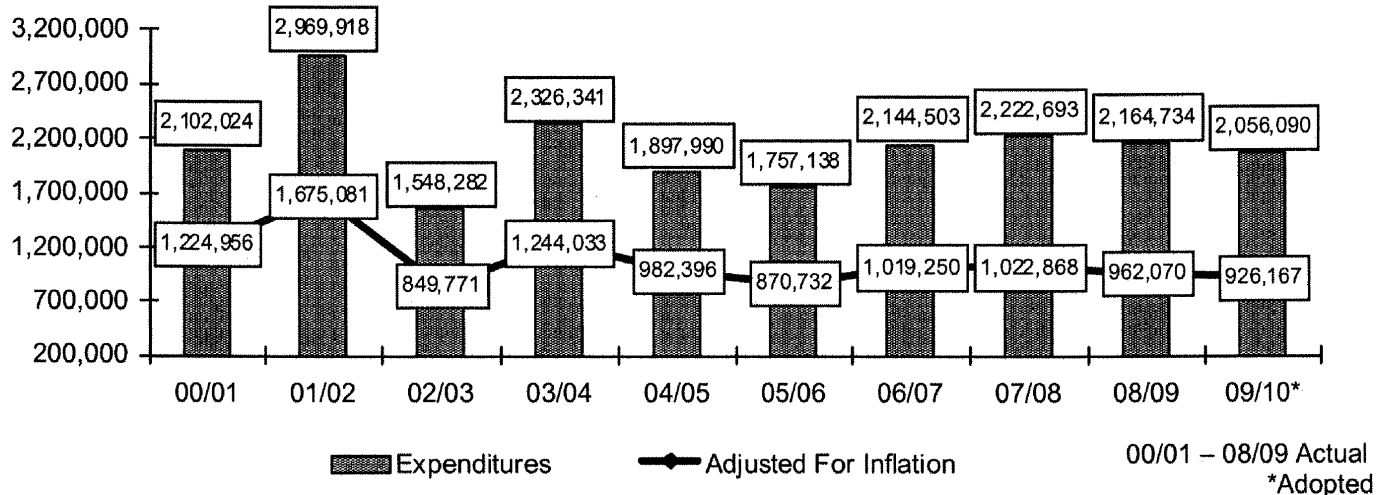
To provide financial support to non-profit agencies and advisory groups, to assist them in providing essential services not provided by the County, and to support their on-going operations.

<u>Financial Summary</u>	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Requested</u>	<u>2009-10 Recommended</u>	<u>2009-10 Adopted</u>
Revenues	\$ 512,856	\$ 421,542	\$ 420,000	\$ 420,000	\$ 420,000
Services and Supplies	<u>2,222,693</u>	<u>2,164,734</u>	<u>2,132,079</u>	<u>2,020,904</u>	<u>2,056,090</u>
**Gross Expenditures	\$ 2,222,693	\$ 2,164,734	\$ 2,132,079	\$ 2,020,904	\$ 2,056,090
General Fund Support (G.F.S.)	\$ <u>1,709,837</u>	\$ <u>1,743,192</u>	\$ <u>1,712,079</u>	\$ <u>1,600,904</u>	\$ <u>1,636,090</u>

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

District Community Project Grants

Provides discretionary monies to each of the County Supervisors to fund projects for non-profit groups and to provide operating expenses for advisory committees. Applications may be submitted for community project grant funds throughout the year.

Total Expenditures: \$117,190 Total Staffing (FTE): 0.0

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 proposed budget and considered by the Board of Supervisors during County budget hearings.

Total Expenditures: \$922,436 Total Staffing (FTE): 0.0

Preventive Health

Provides funds for programs and projects that promote the health and well-being of the community, encourage behaviors and activities that focus on preventing disease, and enable county residents to reach and maintain optimal health stability and independence.

Total Expenditures: \$447,514 Total Staffing (FTE): 0.0

Other Agency Requests

Provides funds to a variety of non-profit organization for operations and specific projects. Some of these groups are funded on a recurring basis and others are funded for specific one-time projects. Funding requests are considered by the Board of Supervisors during annual budget hearing.

Total Expenditures: \$568,950 Total Staffing (FTE): 0.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The FY 2009-10 recommended level of General Fund support for this Fund Center at \$1,600,904, is decreasing by 8% or \$140,530 from FY 2008-09 adopted levels. The recommended budget provides for \$2,020,904 in grant funds, a 3% or \$81,030 decrease over FY 2008-09 amounts. The following is a description, by category, of how the recommended funding will be distributed:

District Community Project Grants: For FY 2009-10, it is recommended that funding for District Community grants decrease by \$13,000 or 10% from adopted for FY 2008-09. This funding would allocate \$23,438 for each supervisorial district for a program total of \$117,190. As in prior years, any District funds remaining from FY 2008-09 will be carried forward to FY 2009-10.

Community Based Organization (CBO) and Preventive Health Grant (PHG): Representatives from the Adult Policy Council, the Mental Health Advisory Board, Drug & Alcohol Board, the Health Commission and Children's Services Network, along with Administrative Office staff, formulated the funding recommendations below. A total of 60 project proposals, from 50 non-profit organizations, were reviewed and prioritized with emphasis placed on an organization's ability to leverage the grant funds, 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, total resources available to carry out the project. The CBO/PHG Review Committee is recommending funding for 55 of the 60 projects proposed.

- Funding for CBO programs is recommended for 31 projects, totaling \$928,250. This recommended funding is an overall 5% or approximately \$49,000 decrease from FY 2008-09 amounts adjusted for one-time funding of \$25,000.
- Revenue from Tobacco Settlement Funds is budgeted at the same level as in FY 2008-09, \$420,000. The Committee is recommending 24 projects, totaling \$419,700, be funded with these funds.

Other Agency Requests: Programs funded in this category cover a wide range of services including services the County is required to contribute to per State or Federal law. Funding for the "Other Agency Requests" section of this budget unit is recommended at \$555,464. This funding represents a 7% or \$42,430 decrease over FY 2008-09 adopted levels less one time funding of \$10,000.

- The \$40,000 for Central Coast Commission for Senior Citizens – Area Agency on Aging is a required match.
- The County's obligation to the Local Agency Formation Commission (LAFCO) increased to \$176,147 which represents a 4% or \$6,745 increase over FY 2008-09 budget.
- Funding for the San Luis Obispo Visitors and Conference Bureau is recommended at \$297,817, a 5% (\$15,675) decrease over FY 2008-09 levels.
- Funding in the amount of \$15,000 is recommended for the San Luis Obispo County Arts Council in FY 2009-10. This represents a \$10,000 decrease from FY 2008-09 adopted levels of \$25,000. The State Arts Council grants funds for the State-Local Partnership Program on a two-year (fiscal) cycle. The maximum grant from this Program is \$15,000 per year. The County typically matched the level of grant funding received from the State Arts Council, up to \$41,000, for the Arts Council.
- Funding for the Coastal San Luis and Upper Salinas-Las Tables Resources Conservation Districts is recommended at \$9,500 (each) which equates to a decrease of 5% or \$500 from FY 2008-09 levels of \$10,000 (each).
- Central Coast Ag Network (CCAN) and Pacific Wildlife Care grant applications were reviewed by the CBO/PHG Review Committee. Funding is recommended for the CCAN at \$5,000, a 50% decrease from FY 2008-09 levels. Pacific Wildlife Care is recommended to be funded at the same level as FY 2008-09, \$2,500.

BOARD ADOPTED CHANGES

The Board allocated \$27,814 from unanticipated FY 2005-06 Tobacco Settlement money and \$35,186 from General Fund contingencies for a total of \$63,000 for the following organizations and their projects:

- An additional \$20,000 for a total of \$50,000 for 211 HOTLINE of San Luis Obispo County.
- An additional \$1,000 for a total of \$96,000 for the Food Bank of San Luis Obispo County.
- An additional \$1,000 for a total of \$25,000 for North County Connections.
- An additional \$1,000 for a total of \$6,000 for the Central Coast Ag Network.

- An additional \$5,000 for a total of \$20,000 for the San Luis Obispo County Arts Council.
- \$20,000 for the Action for Healthy Communities Coalition with the San Luis Obispo Community Foundation acting as fiscal agent.
- \$15,000 for the Central Coast Zoo Society.

COMMUNITY PROJECTS	2009-10 Request	2009-10 Recommendation	2009-10 Adopted
District 1 Community Projects	\$ 23,438 + carryover	\$ 23,438 + carryover	\$ 23,438 + carryover
District 2 Community Projects	\$ 23,438 + carryover	\$ 23,438 + carryover	\$ 23,438 + carryover
District 3 Community Projects	\$ 23,438 + carryover	\$ 23,438 + carryover	\$ 23,438 + carryover
District 4 Community Projects	\$ 23,438 + carryover	\$ 23,438 + carryover	\$ 23,438 + carryover
District 5 Community Projects	\$ 23,438 + carryover	\$ 23,438 + carryover	\$ 23,438 + carryover
<u>Total Community Projects</u>	\$117,190	\$117,190	\$117,190

<u>Community Based Organizations/ Preventive Health Grants</u>	2009-10 Requested	2009-10 - CBO Recommendation	2009-10 - PHG Recommendation	2009-10 Adopted
211 HOTLINE of San Luis Obispo County	73,879	30,000		50,000
Adult Policy Council with Life Steps Foundation as fiscal agent	66,340	0	0	0
AIDS Support Network – Housing Assistance Program	22,000	20,000		20,000
AIDS Support Network – Hep C Project	30,904		23,300	23,300
Alzheimer's Association of the Central Coast	7,500	5,000		5,000
American Red Cross	7,500	4,200		4,200
Assistance League	5,000	4,500		4,500
Atascadero Loaves & Fishes	15,500	15,000		15,000
Big Brothers Big Sisters	15,000	9,000		9,000
Calvary Chapel of Arroyo Grande	72,000	0	0	0
Cambria Connection	68,570		26,000	26,000
Casa Solana	25,000		22,000	22,000
Central Coast Commission for Senior	2,150	2,150		2,150

Contributions to Other Agencies

Fund Center 106

Community Based Organizations/ Preventive Health Grants	2009-10 Requested	2009-10 - CBO Recommendation	2009-10 - PHG Recommendation	2009-10 Adopted
Citizens – HICAP				
Children's Health Initiative	200,000	200,000		200,000
Children's Services Network	36,000		20,000	20,000
Coast Unified School District	47,078		37,000	37,000
Community Counseling Center	26,000	24,000		24,000
Community Health Centers of the Central Coast - on site school based health services	49,960		15,000	15,000
County of San Luis Obispo, Drug & Alcohol, Division of Behavioral Health (programs for San Miguel)	72,081		37,000	37,000
Court Appointed Special Advocates (CASA)	25,000	19,000		19,000
Economic Opportunity Commission- Adult Day Services Centers	27,300	27,300		27,300
Economic Opportunity Commission- Homeless Prevention/Stable Housing Program (formerly Eviction/1 st Month Rent)	5,100	5,100		5,100
Economic Opportunity Commission- Forty Wonderful Program	7,500		7,500	7,500
Economic Opportunity Commission- Martha's Place	250,000	240,000		240,000
Economic Opportunity Commission- Senior Health Screening	25,000		25,000	25,000
Economic Opportunity Commission- Tattoo Removal Program	5,500		5,500	5,500
El Camino Homeless Organization	15,000	15,000		15,000
Five Cities Meals on Wheels	5,000	5,000		5,000
Food Bank	100,000	95,000		96,000
French Hospital Foundation	31,081	0	0	0
Gatehelp, Inc./Gryphon Place - sober living for men	20,000		10,000	10,000
Hospice Partners of the Central Coast	4,000	0	0	0

Contributions to Other Agencies

Fund Center 106

Community Based Organizations/ Preventive Health Grants	2009-10 Requested	2009-10 - CBO Recommendation	2009-10 - PHG Recommendation	2009-10 Adopted
Hospice of San Luis Obispo	7,500		5,000	5,000
Housing Authority of Paso Robles	7,500	7,500		7,500
Life Steps Foundation	3,000		3,000	3,000
Long Term Care Ombudsman Services	20,000	15,000		15,000
Lucia Mar Unified School District (parenting program for teens)	20,000		20,000	20,000
North County Connections	40,000		24,000	25,000
North County Women's Shelter/Resource Center	31,700	13,000	17,900	30,900
Pacific Pride – needle exchange program	4,612		4,600	4,600
Partnership for Children	30,000		20,000	20,000
People's Self Help Housing	25,000	0	0	0
Project Amend, Inc.	31,500		17,500	17,500
SLO County Alano Club	7,500		3,000	3,000
SLO Child Abuse Prevention Council (SLOCAP)	23,000	14,000		14,000
SLO Child Development Center	46,866	24,000		24,000
Senior Legal Services Project (SLO Legal Alternatives)	4,719	4,700		4,700
Senior Nutrition Program	30,000	30,000		30,000
Senior Volunteer Services (RSVP)	18,400	10,000		10,000
Sexual Assault Counseling Program (SARP)	25,060	24,000		24,000
South County Youth Coalition	72,072		37,000	37,000
Transitional Food and Shelter	20,000	20,000		20,000
Transition-Mental Health Association – Growing Grounds Program	18,000	18,000		18,000
Transition-Mental Health Association – North County Drop In Center	10,000	10,000		10,000

Contributions to Other Agencies

Fund Center 106

Community Based Organizations/ Preventive Health Grants	2009-10 Requested	2009-10 - CBO Recommendation	2009-10 - PHG Recommendation	2009-10 Adopted
Wilshire Community Services – Caring Callers Program	4,900		4,900	4,900
Wilshire Community Services – Senior Peer Counseling Program	4,500		4,500	4,500
Women's Community Center	4,942	4,800		4,800
Women's Shelter Program	44,000	13,000	30,000	43,000
Total Community Based Organization/ Preventive Health Grant Requests	\$1,917,714	\$928,250	\$419,700	\$1,369,950

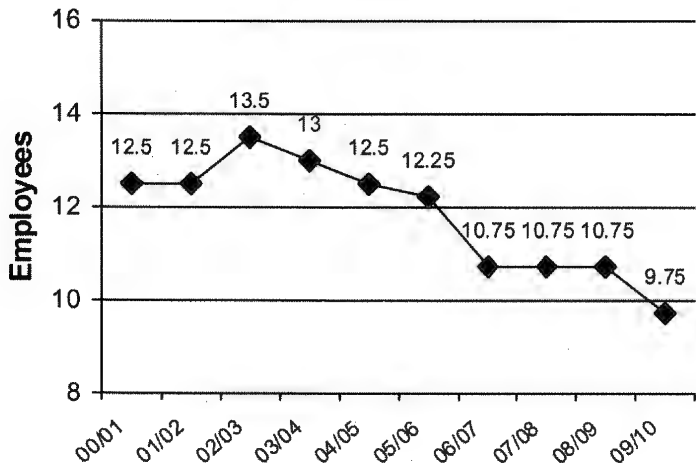
OTHER AGENCIES REQUESTS	2009-10 Requested	2009-10 Recommendation	2009-10 Adopted
Action for Healthy Communities with San Luis Obispo Community Foundation acting as fiscal agent			20,000
Central Coast Commission for Senior Citizens- Area Agency on Aging	40,000	40,000	40,000
Central Coast Ag Network	10,000	5,000	6,000
Coastal San Luis Resources Conservation District	10,000	9,500	9,500
Local Agency Formation Commission (LAFCO)	176,147	176,147	176,147
Pacific Wildlife Care	2,500	2,500	2,500
San Luis Obispo County Arts Council	30,000	15,000	20,000
San Luis Obispo Visitors & Conference Bureau	313,492	297,817	297,817
Upper Salinas-Las Tablas Resources Conservation District	10,000	9,500	9,500
Central Coast Zoo Society			15,000
Total Other Agencies Requests	\$592,139	\$555,464	\$596,464
Legal Notices		\$300	\$300
TOTAL FOR FUND CENTER 106 – CONTRIBUTIONS TO OTHER AGENCIES		\$2,020,904	\$2,083,904

MISSION STATEMENT

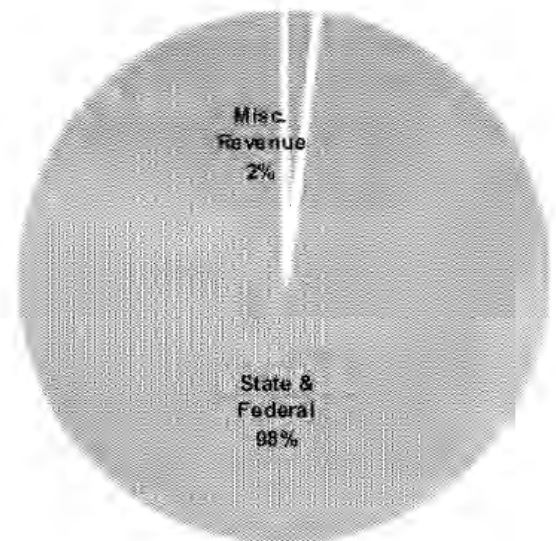
The County Medical Services Program (CMSP) is part of the Health Agency's Health Systems Division, which determines eligibility, and provides utilization review and accounting services to ensure proper access to health care for the medically indigent.

Financial Summary	2007-08	2008-09	2009-10	2009-10	2009-10
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 3,299,842	\$ 3,277,613	\$ 2,965,129	\$ 2,886,179	\$ 2,886,179
Fund Balance Available	\$ 38,961	\$ 38,961	\$ 0	\$ 0	\$ 48,734
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	\$ 3,338,803	\$ 3,316,574	\$ 2,965,129	\$ 2,886,179	\$ 2,934,913
Salary and Benefits	\$ 825,833	\$ 843,149	\$ 973,183	\$ 922,183	\$ 922,183
Services and Supplies	1,883,692	2,159,574	1,991,946	1,963,996	1,963,996
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 2,709,525	\$ 3,002,723	\$ 2,965,129	\$ 2,886,179	\$ 2,886,179
Contingencies	0	0	0	0	0
New Reserves	0	38,961	0	0	48,734
Total Financing Requirements	\$ 2,709,525	\$ 3,041,684	\$ 2,965,129	\$ 2,886,179	\$ 2,934,913

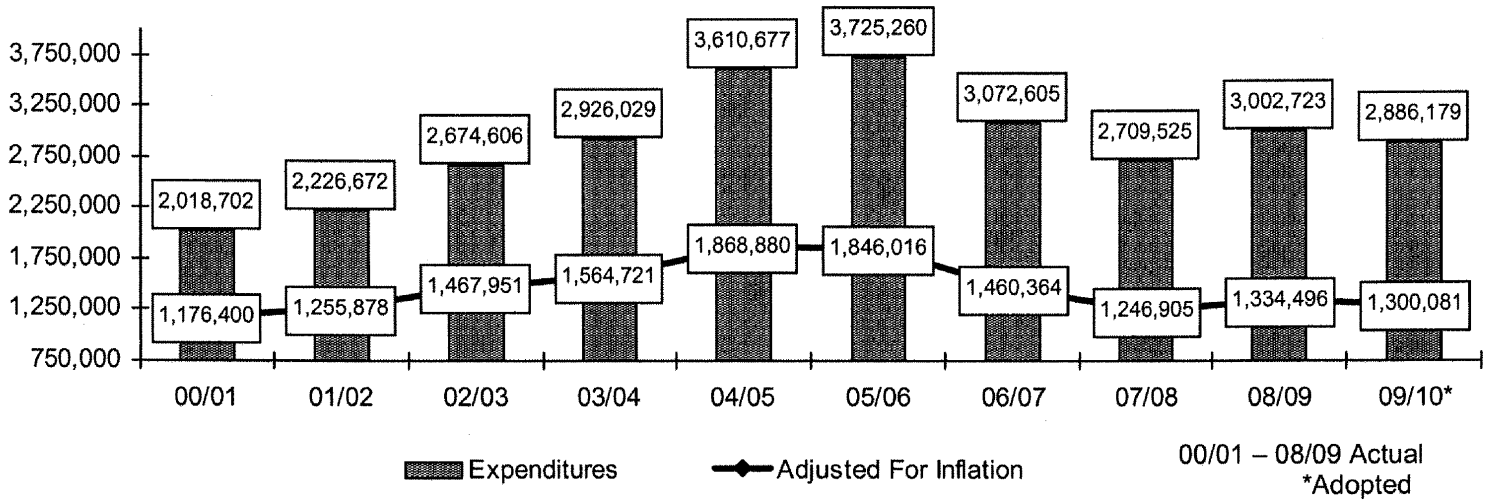
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

County Medical Services Program Administration (CMSP)

This program facilitates access to health care for eligible adults who cannot afford to pay for their medical care. The program authorizes and pays for medical care in partnership with Community Health Centers, who provide primary care for CMSP patients. Staff perform eligibility determination, utilization review and case management, medical claims processing, fund accountability, program evaluation, and financial reporting to various agencies.

Total Expenditures: \$ 2,885,741 Total Staffing (FTE): 8.75

Emergency Medical Service Program (EMSP)/Other Indigent Health Program (OIHP) Support

This program includes administrative, clerical and accounting support for the Emergency Medical Services Program (EMSP) and the Other Indigent Health Program (OIHP).

Total Expenditures: \$49,172 Total Staffing (FTE): 1.0

DEPARTMENT COMMENTS

The County Medical Services Program (CMSP) authorizes medical care and assists with medical payments for eligible County residents between the ages of 21 and 64 who are unable to pay for their medical care and who do not qualify for MediCal or any other publicly funded program. The program was established to meet the legislative requirements of Welfare and Institutions Code 17000, whereby the County is obligated to relieve and support poor and indigent persons in obtaining medical care. CMSP works in partnership with Community Health Centers of the Central Coast, local specialists and hospitals to ensure access to high quality medical care.

Internal Business Improvements – As good as possible...

FY 2008-09 Accomplishments:

- The Quality Assurance Committee has met monthly, reviewing 5% of cases processed that month. The error rate on deciding eligibility is less than 2%.
- Share of Cost (SOC) was a cumbersome system that generated over 10 phone calls daily from patients and providers with questions. We revised the SOC procedure, savings patient's money, and freeing up staff to process claims.

FY 2009-10 Objectives:

- The Quality Assurance committee will continue meeting monthly, rotating committee members so that each staff member has a good understanding of the process. Our goal this year is to have less than a 1% error rate.

- We are reviewing our confidentiality processes and procedures to ensure that we are safeguarding client information appropriately and following Health Insurance Portability and Accountability Act (HIPAA) and California Medical Information Act (CMIA) laws.

Finance – As cost efficient as possible...

FY 2008-09 Accomplishments:

- We began tracking the number of clients we are sending to MediCal each month, thus diverting costs from CMSP. We are sending, on average, 25 unduplicated clients per month to MediCal. Medically Indigent Care Reporting System (MICRS) data says the average cost per patient is \$1,428. Thus, we are potentially saving \$428,400 per year.

FY 2009-10 Objectives:

- We have been diverting day surgeries from hospitals to surgery centers when possible, as hospitals charge about twice what a surgery center charges for the same procedure. We have met some resistance with this from physicians, and have been unable to get an agreement with a surgery center in North County. We will continue to work on this objective as we feel we could save at least \$10,000/year if we are successful.

Customer Service – As responsive as possible...

FY 2008-09 Accomplishments:

- We revised our customer service survey to make it more reflective of the services CMSP provides. Clients gave CMSP an 84% overall satisfaction grade.
- We scheduled in-services with Mental Health, Drug and Alcohol, and the Department of Social Services branches in order to work closer together to meet our client's needs.

FY 2009-10 Objectives:

- Our goal this year on overall satisfaction on our survey is 88%.
- We plan on conducting a comprehensive telephone survey of local medical providers, asking them how we can improve services.

Learning and Growth – As responsible as possible...

FY 2008-09 Accomplishments:

- We have incorporated in-service learning sessions into our regular staff meetings to help staff stay educated on topics that will help them do a better job with clients. This year they have had presentations from Drug and Alcohol, Mental Health, Victim's Witness, Veteran's Services, and the Social Security office.

FY 2009-10 Objectives:

- We will continue in-service learning at staff meetings. We will focus on local non-profits who have services that could benefit our clients.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Total expenditures and revenue for this fund center are expected to decrease \$426,742 or 12% compared to the FY 2008-09 adopted budget. As was the case in FY 2008-09, no General Fund support is requested for CMSP. The main reason for this is a \$333,254 or 14% reduction in Services and Supplies. The primary components of this reduction include:

- A projected decrease of \$262,726 for payments to private hospitals due to an estimated decrease in inpatient days. Inpatient days for FY 2009-10 were projected based on a weighted average of historical data from FY 2003-04 to the current year. Any over expenditure in the budget year will be offset by substantial cash in Treasury balance of approximately \$2.3 million.
- An estimated \$102,320 decrease in payments to physicians and miscellaneous other providers.

Salaries and Benefits are flat compared to the FY 2008-09 adopted budget due to the elimination of the two positions. Both are recommended by the CAO as General Fund savings measures. The reduction of these two positions frees up realignment revenue which can be transferred to Fund Center 160 - Public Health, where it offsets the need for General Fund support.

- Eliminate a Senior Account Clerk position (1.00 FTE) for an expenditure savings of \$63,000. The Health System accounting staff takes turns providing front desk support to CMSP clients during walk-in hours. Eliminating a Sr. Account Clerk position would reduce the availability of front desk support. Other staff members will need to provide coverage, reducing the time they spend providing client services, and which may lead to longer clients wait times and a general back-log in processing of client medical claims.
- Reduce a half-time Departmental Automation Specialist (DAS) position (0.50 FTE) for a net expenditure savings of \$50,756. This position provides support to the Health Systems Division and the reduction will mean less day-to-day support for the software application used for client billing. Note that all DAS positions in the Health Agency are allocated to the Position Allocation List (PAL) for Fund Center 160 – Public Health, so this reduction does not appear on the PAL for Fund Center 350.

State realignment revenue, which is the primary funding source for this program, has declined dramatically in FY 2008-09 as a result of the downturn in the economy. This decline is expected to continue into FY 2009-10 and is budgeted to decrease \$353,950 or 11%.

BOARD ADOPTED CHANGES

- Per the Supplemental Budget document (page S-14), a technical error was corrected. In the recommended budget a 1.00 FTE Program Manager was deleted and a 1.00 FTE Division Manager added to the PAL for FC 160 – Public Health as part of the reorganization of the Public Health Division. Both changes should have been made in the PAL for FC 350 - CMSP. The error has been reversed in FC 160 and the corresponding changes made in to the PAL for FC 350.
- The FY 2008-09 year-end fund balance in this fund center in the amount of \$48,734 was moved to the FY 2009-10 County Medical Services Program designation account for Automation Replacement.

GOALS AND PERFORMANCE MEASURES

Department Goal: The overall goal of the County Medical Services Program (CMSP) is to provide access to health care for the medically indigent by efficiently determining program eligibility, authorizing medical care and arranging for services to promptly diagnose and treat medical conditions.						
Communitywide Result Link: Healthy Community						
1. Performance Measure: Percentage of clients rating CMSP’s overall performance as Very Satisfied or Extremely Satisfied.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
98%	98%	98%	100%	90%	84%	84%
What: Approximately 50 clients per month will be surveyed to determine how well staff served them. The client survey will encompass their experience with eligibility determination, their interactions with the utilization review nurses and the accounting department, and their satisfaction with the medical care that they received. The performance measure will weight the scale and will give an overall satisfaction with the program.						
Why: This information will be used to continually improve services in order to meet the County’s goal of ensuring all people in our community enjoy healthy lives and have access to basic health care.						
How are we doing? Clients’ satisfaction with CMSP’s performance has been very high in the past, but previous year’s performance measures were flawed as they only surveyed limited numbers of clients and used “satisfactory” as the performance target. Excellent customer service and facilitating access to health care for the patients is our top priority. In FY 2008-09 we changed the satisfaction survey to make it more meaningful. We used a 5 point scale, 5 being extremely satisfied, 4 very satisfied, 3 points for satisfied, 2 points for unsatisfied, down to 1 being very unsatisfied. Using this scale, 84% of clients in FY 2008-09 indicated they are “extremely” or “very” satisfied with CMSP. As always, our employees are working toward a 100% success rate in interacting with the public professionally and appropriately so each encounter leaves our customers feeling well-served. The FY 2009-10 target is increased over the budgeted amount to reflect the current trend.						

Department Goal: Reduce professional service costs when appropriate by diverting day surgeries from hospitals to licensed surgery centers.

Communitywide Result Link: Healthy Community and Well Governed Community

2. Performance Measure: Percentage of day surgeries referred to surgery centers.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
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N/A	14%	19%	14%	25%	19%	20%
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What: This measure tracks the percentage of day surgeries that are performed at local surgery centers rather than performed at hospitals. CMSP's Utilization Review nurses have been working with local medical providers and are currently referring day surgery clients to less costly surgery centers when appropriate. There is no data from other counties to compare this measure to.

Why: It is well documented that hospitals have much higher overhead and charge approximately twice what a licensed surgery center charges for the same medical procedure. A patient at a licensed surgery center will receive the same level of care as they will at a hospital.

CMSP recognizes that it is important to be a good steward of the money entrusted to us by the County. Therefore, when appropriate, we will refer patients to licensed surgery centers in San Luis Obispo County versus the more expensive alternative.

How are we doing: We did not officially track this measure before FY 2007-08, but we did have data that we could access to see previous year's results. We know that 14% of our day surgeries in FY 2005-06 and FY 2007-08 were to surgery centers, and 19% were to surgery centers in FY 2006-07. Our target for FY 2008-09 was to refer at least 25% of day surgeries to surgery centers but, as actual results show, this seems unrealistic so we have lowered our target for FY 09-10. Two factors have affected our ability to refer to day surgery centers. First, there has been some reluctance from physicians to go to a day surgery center. Our Utilization Nurse is continuing to work with physicians to see how many patients can be sent there. We also have not been able to secure an agreement with a day surgery center in the North County. There are 2 surgery centers located in North County and both are unwilling to accept CMSP patients due to what they perceive as low reimbursement rates.

Formerly #3. Performance Measure: Number of medical claims processed in an hour.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
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9.45	10	14	12	N/A	N/A	Deleted
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What: This measure tracks our performance in processing medical claims quickly.

Why: This information indicates our efficiency in processing claims in order to pay medical providers for services in a timely, accurate, and responsive manner.

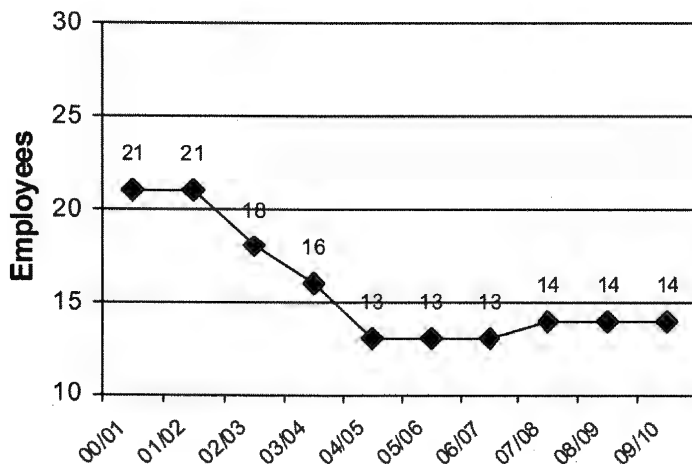
How are we doing: *This performance measure is discontinued in FY 2009-10 because it did not accurately reflect the number of claims processed in an hour.*

MISSION STATEMENT

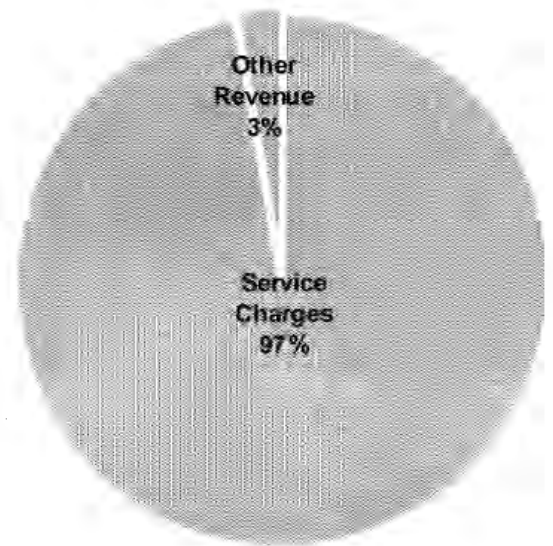
Driving Under the Influence Programs promote safe, healthy, responsible, and informed choices concerning alcohol and other drugs through programs responsive to community needs.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 1,504,397	\$ 1,614,090	\$ 1,638,661	\$ 1,635,728	\$ 1,635,728
Fund Balance Available	\$ 300,454	\$ 280,653	\$ 101,740	\$ 101,740	\$ 204,982
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	\$ 1,804,851	\$ 1,894,743	\$ 1,740,401	\$ 1,737,468	\$ 1,840,710
Salary and Benefits	\$ 984,396	\$ 1,092,277	\$ 1,105,505	\$ 1,105,505	\$ 1,105,505
Services and Supplies	515,628	489,803	526,156	523,223	523,223
Other Charges	0	0	0	0	0
Fixed Assets	5,918	5,911	7,000	7,000	7,000
Gross Expenditures	\$ 1,505,942	\$ 1,587,991	\$ 1,638,661	\$ 1,635,728	\$ 1,635,728
Contingencies	0	0	101,740	101,740	101,740
New Reserves	18,258	100,000	0	0	103,242
Total Financing Requirements	\$ 1,524,200	\$ 1,687,991	\$ 1,740,401	\$ 1,737,468	\$ 1,840,710

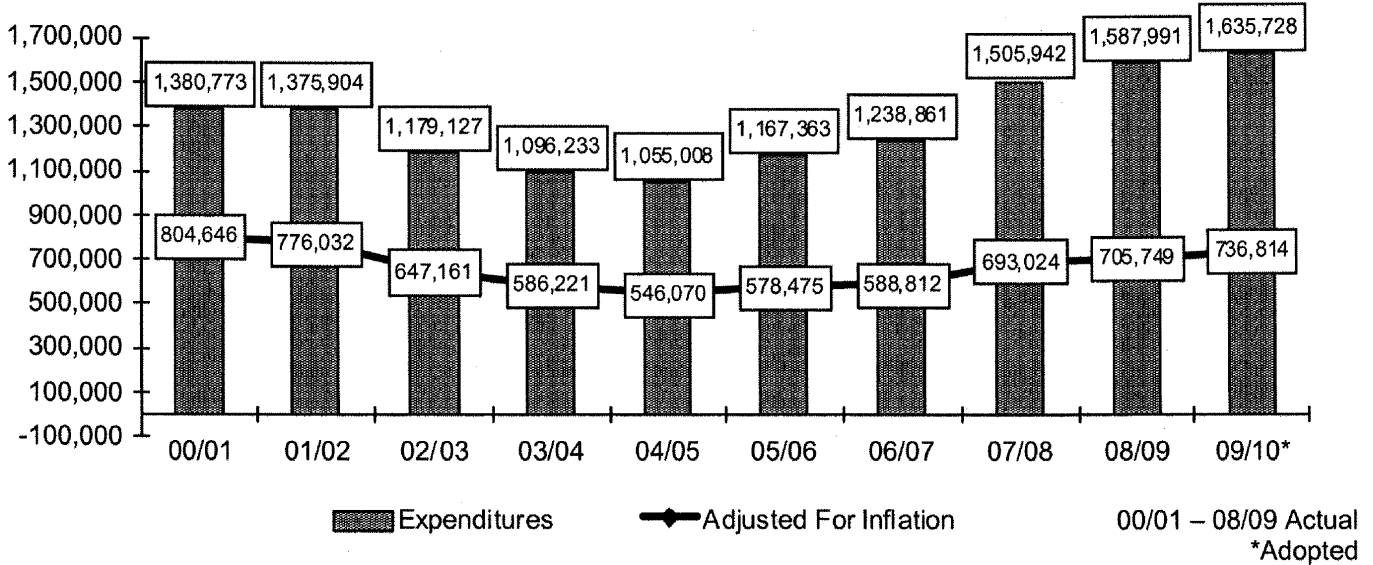
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

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 driving under the influence offense 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. Funds are derived from client revenue.

Total Expenditures: \$817,864 Total FTE: 7.00

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. Funds are derived from client revenue.

Total Expenditures: \$671,817 Total FTE: 5.75

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. Funds are derived from client revenue.

Total Expenditures: \$ 58,419 Total FTE: 0.50

Young Adult Programs

Drug and Alcohol Services offers two Young Adult Programs (YAP) for alcohol impaired drivers ages 18 through 20. YAP1 participants are those arrested with a blood alcohol level of .08% or lower, or who refused testing when arrested. YAP1 participants complete a course of six educational sessions and required Alcoholics Anonymous (AA) meetings. YAP2 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. Funds are derived from client revenue.

Total Expenditures: \$87,628 Total FTE: 0.75

DEPARTMENT COMMENTS***Key Accomplishments in Fiscal Year 2008-09***

Excellence in Customer Service

- In Fiscal Year 2008-09 the Division consolidated the six Driving Under the Influence (DUI) informational flyers into one. The new flyer is more convenient for Court personnel and reduces the chances of clients receiving incorrect information.

Continuous Internal Business Improvements

- In Fiscal Year 2008-09 the Division utilized a new Driving Under the Influence Specialist caseload report that allowed consistent monitoring of caseloads and class sizes. With this information Division supervisors were able to assign staff workloads and manage space usage more efficiently.

Finance

- In Fiscal Year 2008-09 the Division received Technical Assistance from the State Department of Alcohol and Drug Programs and consequently provided updated training on the use of Notices of Pending Suspension and other financial review procedures to Specialists in DUI programs. The new procedures allowed Specialists to effectively address delinquent client accounts in a more timely and powerful manner.

Commitment to Learning and Growth

- The Division sponsored an all-staff learning and enrichment day. Staff was able to choose from trainings on Asset Development, Interlock Devices, Detoxification Medications, and the use of Art in Treatment and Recovery.

Major Focus for Fiscal Year 2009-10

Providing Excellent Customer Service

- Since there is limited facility space in North and South County and access to services continues to be a barrier to providing excellent client care; the Division will evaluate establishing satellite DUI centers in Morro Bay and in Nipomo. By providing increased access for residents of the North Coast area, the demand on the Atascadero and San Luis Obispo centers will be reduced allowing more clients to be engaged in other division services.

Internal Business and Program Improvements

- Driving Under the Influence Programs will centralize and convert to primarily electronic, client records during the next fiscal. This will be a "greener" solution and access to client information will improve. The Federal Electronic Health Record deadline is 2014 and Drug and Alcohol Services is committed to making this happen in a proactive and responsive manner.

Finance

- During Fiscal Year 2009-10 the division will maintain collections despite the difficult economy, the transition to a new facility in Arroyo Grande, and the opening of a satellite office that will not have the on-site personnel to collect payments.

Dedicated Learning and Growth

- As State and local data show an increasing trend in DUI convictions for driving under the influence of prescription and other pharmaceutical drugs, Drug and Alcohol Services will provide training to DUI staff on how to educate groups and address individual client prescription drug abuse in relation to driving under the influence.

Key Challenges & Strategies for Fiscal Year 2009-10

- A continuous challenge in the DUI programs is the management of group size, group times, and locations. Title IX strictly regulates both maximum group size and the amount of time that a client may be placed on a waitlist before being admitted into classes. Drug and Alcohol Services will continue to strive to balance client needs with the regulation requirements.
- The Driving Under the Influence programs are self-funded and based on community need. Because these programs are self-supporting, we will continue to monitor local and State DUI trends to manage our programs efficiently.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Driving Under the Influence fund center is a special revenue fund and does not receive any General Fund support. Revenues are budgeted to increase \$134,836 or 8% compared to FY 2008-09 due to a \$2 increase in the session rate paid by clients, which will rise from \$30 to \$32 in FY 2009-10. Total Financing Sources are 2% lower than FY 2008-09 due to a projected fund balance available. Operating expenditures (excluding contingencies and reserves) are budgeted to increase \$120,530 or 7%. Salary and Benefits increase 93,547 or 9%. Services and Supplies increase 25,983 or 5% primarily due to a \$33,205 increase in countywide overhead.

BOARD ADOPTED CHANGES

The FY 2008-09 year-end fund balance in this fund center in the amount of \$103,242 was moved to the FY 2009-10 designation account for Systems Development.

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: A Safe 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.</p>							
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target	
4%	5%	8%	9%	8%	9%	9%	
<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 return to our Multiple Offender Program.</p> <p>How are we doing? Drug & Alcohol Services identifies all First Offender Program completers for a two-year period prior to the beginning of the current fiscal year. We then check to see how many first offender program completers from that two-year period are re-arrested and remanded to our multiple offender program within the twelve months of the current fiscal year. During FY 2008-09, we projected that 9% of participants previously enrolled in our First Offender Program between July 1, 2006 and June 30, 2008 would re-offend and would be remanded to our Multiple Offender Program. The actual result was indeed 9%. The Substance Abuse Policy Committee, consisting of representatives of the SLO County Probation, Sheriff's, Social Services, and Behavioral Health Department, have concluded that the increase in returning participants is primarily due to increased law enforcement activity in SLO County. Benchmark data is found in the Annual Report of the California DUI Management Information System, 2007, which states that statewide DUI re-arrest/conviction rates of first time DUI offenders within one year of treatment were 5%. This rate increases to 9% for re-arrest/conviction rates within two years of treatment. These numbers are comparable to SLO County.</p> <p>(Data Source: Standard Report from DUI Database)</p>							

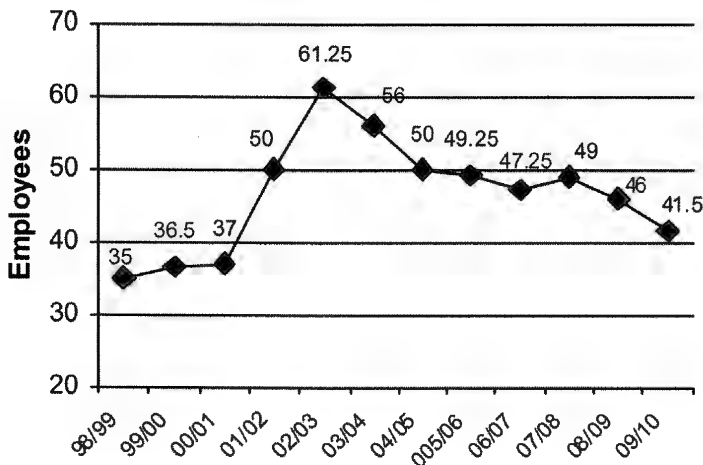
2. Performance Measure: Percentage of participants completing our Client Satisfaction Survey who rate Driving Under the Influence services at the levels of "Very Satisfied" or "Extremely Satisfied".						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
70%	80%	84%	85%	87%	87%	88%
<p>What: Measures client satisfaction with the services provided by Drug and Alcohol Services.</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.</p> <p>How are we doing? Based on our annual results for FY 2008-09, 87% of survey respondents rated their experience with the program as Very Satisfied or Extremely Satisfied. From 1,541 program participants in FY 2008-09, 1,254 Scantron surveys were returned for a survey return rate of 81%. The target for FY 2009-10 is 88% of survey respondents will rate their experience as high satisfaction. (Data Source: Client Satisfaction Survey)</p>						
3. Performance Measure: Percentage of time Drug and Alcohol Specialists meet division caseload standards.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
95%	95%	95%	95%	100%	95%	100%
<p>What: Drug and Alcohol Services has developed tasks and standards for Driving Under the Influence Program Specialists, measured through a monthly quality assurance process that tracks specific caseload standards for the various DUI programs. These standards help to ensure timely and efficient client access to Driving Under the Influence programs.</p> <p>Why: Caseload standards maintain compliance with State regulations, guarantee that clients gain access to services within time limits set by the courts, and ensure the fiscal integrity of the program. Maximum efficiency is achieved when staff meets caseload standards.</p> <p>How are we doing? The Division continues to implement tasks and standards that make clear professional expectations. Staff is meeting these caseload standards 95% of the time. Although State regulations provide standards regarding treatment access time, numbers of treatment sessions and classroom population size, this caseload standard is unique to SLO County Drug and Alcohol Services; therefore, no comparison data is available.</p> <p>(Data Source: Caseload Standard Report from DUI Database)</p>						

MISSION STATEMENT

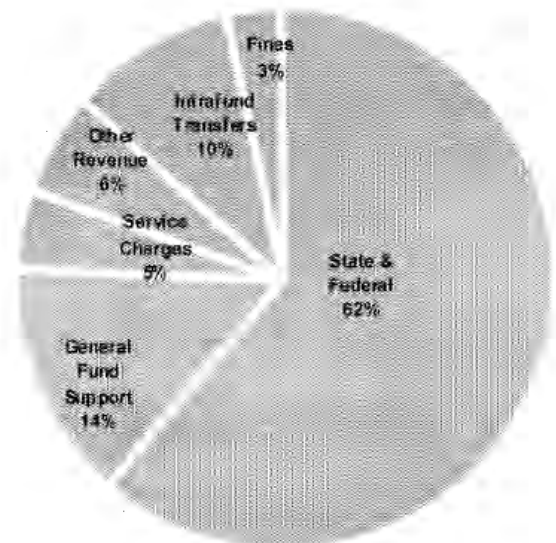
Drug and Alcohol Services promotes safe, healthy, responsible, and informed choices concerning alcohol and other drugs through programs responsive to community needs.

Financial Summary	2007-08	2008-09	2009-10	2009-10	2009-10
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 5,596,966	\$ 4,536,559	\$ 4,789,415	\$ 4,784,415	\$ 4,821,415
Salary and Benefits	4,112,858	4,002,095	4,112,847	3,848,033	3,800,469
Services and Supplies	2,231,551	1,860,116	1,866,708	1,855,419	1,855,419
Other Charges	736,572	460,384	662,894	662,894	662,894
**Gross Expenditures	\$ 7,080,981	\$ 6,322,595	\$ 6,642,449	\$ 6,366,346	\$ 6,318,782
Less Intrafund Transfers	849,144	679,031	663,195	663,195	663,195
**Net Expenditures	\$ 6,231,837	\$ 5,643,564	\$ 5,979,254	\$ 5,703,151	\$ 5,655,587
General Fund Support (G.F.S.)	\$ 634,871	\$ 1,107,005	\$ 1,189,839	\$ 918,736	\$ 834,172

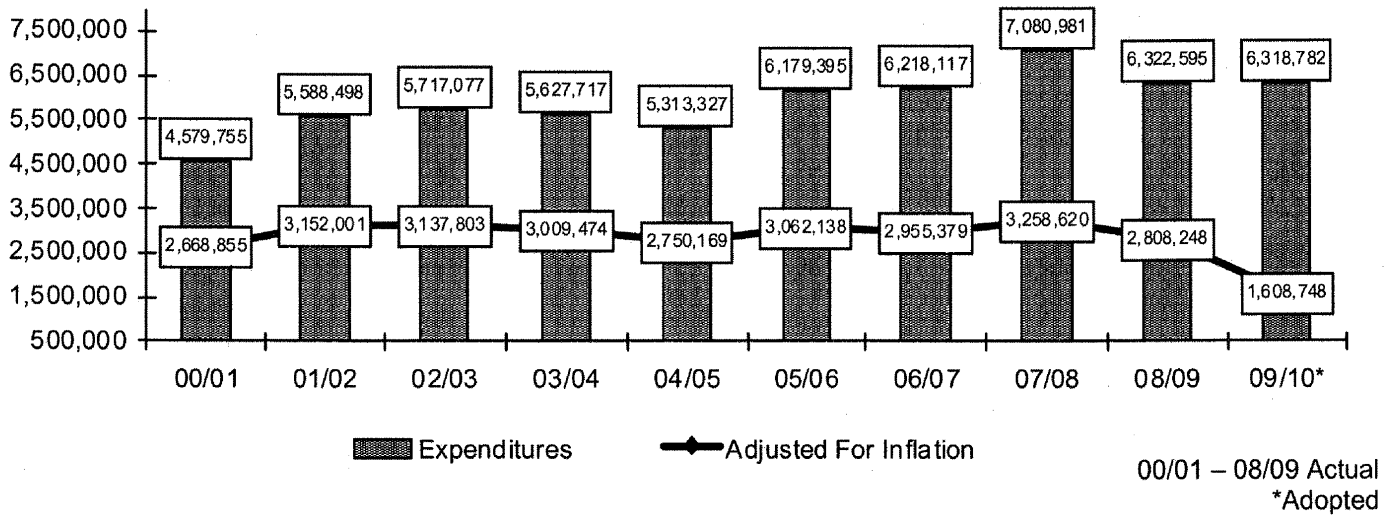
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Treatment

Through regional centers located in Atascadero, San Luis Obispo and Arroyo Grande, outpatient drug-free treatment programs provide individual, family and group counseling for community members seeking treatment for alcohol and other drug problems. Licensed and credentialed staff provide treatment services and all programs are certified by the California Department of Alcohol and Drug Programs. A variety of populations are served, including young children, youth, adults, intravenous drug users, and pregnant and parenting women. These voluntary and court-ordered treatment services vary in intensity based on individual need and can last up to one year. Aftercare services and drug testing services are provided as well.

Total Expenditures: \$4,805,554 Total Staffing (FTE): 29.5

Prevention

Prevention activities seek to prevent alcohol and other drug problems before they occur. A primary focus is placed on youth and assisting the community-at-large in the development of an alcohol and other drug-free social environment. Prevention activities include the Friday Night Live Program whose youth development activities reach 4th through 12th grade students in schools throughout San Luis Obispo County; and the support of community coalitions, such as the DUI Task Force, which utilize environmental and evidence-based strategies to reduce access to and increase public knowledge about substance use and abuse.

Total Expenditures: \$1,509,228 Total Staffing (FTE): 12.0

DEPARTMENT COMMENTS

Key Accomplishments in Fiscal Year 2008-09:

Excellence in Customer Service

- Drug and Alcohol Services implemented a family-based, culturally sensitive prevention program for children of treatment clients using the science-based Strengthening Families Program. The Division has collaborated with community groups and schools to provide this program which improves protective factors and decreases the risk of alcohol and drug use and abuse among youth living in families who are struggling with chemical dependence.

Continuous Internal Business Improvements

- In Fiscal Year 2008-09 the Division improved intake procedures for criminal justice which increased client show rates and graduation rates for treatment programs. For example, the show rate for Proposition 36 Programs improved from 69% to 79%.

Proactive Finance

- The Division maintained its entrepreneurial spirit in Fiscal Year 2008-09 and applied for and was awarded \$160,000 in new multi-year grants to expand adult drug court treatment and a variety of prevention programs.

Commitment to Learning and Growth

- The Division sponsored an all-staff learning and enrichment day. Staff was able to choose from trainings on Asset Development, Interlock Devices, Detoxification Medications, and the use of Art in Treatment and Recovery.

Major Focus for Fiscal Year 2009-10:**Excellent Customer Service**

- During Fiscal Year 2009-10 the Division will consolidate treatment intake paperwork in order to minimize client time spent on paperwork, allow Drug and Alcohol Specialists more time for client assessments, and ensure that consistent information is provided to both the client and staff.

New Internal Business and Program Improvements

- In accordance with best practices for treatment, the Division will improve client length of stay which enhances the effectiveness of service as clients who stay in treatment longer typically show greater improvement.

Finance

- During Fiscal Year 2009-10 the Division will continue to provide high quality treatment services while focusing on creating efficiencies by optimizing treatment group sizes.

Dedicated Learning and Growth

- As the Division takes on the responsibility of administering the MHSA Prevention and Early Intervention (PEI) programs, a great deal of training and skill building will be necessary as Specialists transition into work assignments with a broader behavioral health focus, and leadership is charged with creating and nurturing new community partnerships. The Division will work with state-funded Technical Assistance organizations to build knowledge around the promotion of behavioral health and the prevention of mental illness.

Key Challenges & Strategies for Fiscal Year 2009-10:**Reduced Revenues**

- Staff continues to face challenges in finding a balance between administrative tasks and providing direct services. Efforts to maintain or replace reduced prevention grants, along with increased State data reporting requirements, have tremendous impact on staff time. A typical grant writing effort displaces 40 to 60 hours of direct service time. Additionally, time spent on the collection of prevention data in the California Outcomes Measurement System (CalOMS), which is necessary to maintain State funding, has increased an average of 24 hours per staff member in the past year.
- The Division will continue to seek opportunities to replace services being reduced due to sunseting grants; however, administrative reductions will make it more difficult to search for funding opportunities while remaining timely and accurate in all other administrative functions.
- Due to current economic conditions, clients are finding it more difficult to pay for services at a time when the risk of substance use and abuse increases. At the same time state and federal revenues are threatened causing uncertainty around services. The Division will work to stabilize funding sources through leveraging MHSA-PEI, contract, and multi-year grant funding.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Expenditures are recommended to decrease \$443,725 or 7% compared to the FY 2008-09 adopted budget. Revenues are recommended to decrease \$299,075 or 5% due to a reduction in State General Fund revenue. General Fund support is recommended to decrease \$144,650 or 13% compared to the FY 2008-09 adopted budget. This represents a reduction of \$271,103 or 3% from the Department's FY 2009-10 Status Quo budget request. The reduction in General Fund support is primarily the result of a reduction in Salary and Benefits, which are budgeted to decrease \$362,790 or 8% compared to the FY 2008-09 adopted budget. This decrease is due to State budget cuts, the sunseting of grant-funded programs and expenditure reductions recommended by the CAO as a General Fund savings measure. The CAO recommended reductions and their impacts include:

- An expenditure reduction and General Fund savings of \$15,465 expected from the use of Voluntary Time Off (VTO) by Drug and Alcohol Services staff.
- Elimination of a half-time Administrative Assistant position for an expenditure reduction and General Fund savings of \$31,412. Elimination of this position will result in decreased responsiveness to client issues, an overall reduction in customer support, and decreased flexibility to cover vacation and sick leave. Loss of this position will also increase time to process court-mandated client paperwork.
- Replace an Administrative Services Manager (ASM) position with an Accountant position for an expenditure reduction and General Fund savings of \$48,464. This change assumes that the existing Accountant and the ASM in the Mental Health fund center will be able to assume the higher level tasks now being performed by the ASM in Drug & Alcohol. If they cannot absorb the additional responsibilities then quality, accuracy, and timeliness of fiscal services provided will suffer.
- Elimination of a Drug and Alcohol Worker position in Perinatal Childcare for an expenditure reduction and General Fund savings of \$64,768. This elimination represents a 22% reduction in staffing for perinatal childcare, transportation, and family socialization. Therapeutic childcare ratios for children age 0-5 who have been exposed to drug and alcohol use during pregnancy and are often hyperactive, aggressive, impulsive, and hit and bite other children would drop from 1:4 to 1:5. The industry standard ratio is 1 to 2 or 1 to 3.
- Elimination of a half-time Drug and Alcohol Services Specialist in the Minor Accountability Program for an expenditure reduction of \$37,234 and General Fund savings of \$32,234. This elimination will cause 75 youth and their families in the outpatient treatment program in the North County to be put on a waiting list for 3-6 months, or to not be served at all. There are no other certified outpatient drug treatment programs in the County for the youth served by this program. Delay in or lack of service will mean continued drug use, leading to such things as increased family chaos and crime, driving under the influence, and school disciplinary problems. According to a 2004 study, every \$1.00 invested in youth treatment avoids up to \$12 in costs related to health care, the criminal justice system, and the effects of crime.

Revenue is budgeted to decline \$299,075 or 5% compared to the FY 2008-09 adopted budget, primarily due to a reduction in State revenue totaling \$256,382 and a \$112,493 reduction in school contracts. This is partially offset by an increase of \$107,040 in newly awarded Federal grants.

A total of 6.00 FTE are recommended to be eliminated from the Position Allocation List (PAL) for this fund center, and 2.00 FTE are recommended to be added, for a net reduction of 4.00 FTE:

- -1.50 Drug and Alcohol Services Specialist due to sunseting of grant funding
- -0.50 Drug and Alcohol Worker due to sunseting of grant funding
- -0.50 Drug and Alcohol Services Specialist due to the reduction of a school contract
- -0.50 Administrative Assistant due to General Fund support reduction
- -1.00 Administrative Services Manager (ASM) due to General Fund support reduction
- +1.00 Accountant due to General Fund support reduction
- -1.00 Drug and Alcohol Worker due to General Fund support reduction
- -0.50 Drug and Alcohol Services Specialist due to General Fund support reduction
- -0.50 Administrative Assistant as requested in the Budget Augmentation Request
- +1.00 Drug and Alcohol Program Supervisor as requested in the Budget Augmentation Request

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
Gross: \$48,422 General Fund Support: \$0	-0.50 Administrative Assistant +1.00 Drug and Alcohol Program Supervisor The new position will supervise the Drug and Alcohol Services clinical team formerly overseen by the Division Manger, Driving Under the Influence (DUI) staff formerly overseen by the manager of the Prevention Unit, and the drug testing staff formerly supervised by the Division's Administrative Services Manager (ASM).	<ul style="list-style-type: none"> • Increase percentage of employee evaluations completed on time from 90% to 100%. • Increase percentage of Court ordered criminal justice services performed on schedule from 90% to 95%. • Increase percentage of clients reporting high satisfaction from 80% to 85%. • Maintain percentage of State, Federal and grant reports issued on time and accurately at 100% in order to ensure continuity of funding and to monitor client outcomes.

BOARD ADOPTED CHANGES

Per the Supplemental Budget document (page S-13), a 0.50 FTE Drug & Alcohol Specialist II was added to reflect the award of a Preventive Health Grant for \$37,000 received after the proposed budget was finalized. The grant addresses the critical need for alcohol and drug prevention counseling in the underserved community of Cambria. It will provide school-site prevention counseling for primarily Spanish-speaking youth, group and individual prevention services, teacher assistance (including curricula and materials), and parent outreach and education activities.

The Board also elected to move \$84,564 from Salary and Benefits in this fund center to General Fund Contingencies. This change was made as part of decision to move a portion of the salary savings generated by the San Luis Obispo County Employee's Association's (SLOCEA) agreement to forgo a prevailing wage increase in FY 2009-10.

GOALS AND PERFORMANCE MEASURES

Division Treatment Goal: To reduce alcohol and other drug-related problems among program participants who access services in regional clinics that provide efficient, high quality, intensive treatment services to community members desiring recovery from the misuse of alcohol and/or other drugs.						
Community-wide Result Link: Healthy Community.						
1. Performance Measure: Percentage of clients who report reduced or eliminated drug and/or alcohol use in the 30 days prior to leaving DAS treatment.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	82%	82%	87%	85%	85%	85%
What: Decreased or eliminated drug and alcohol use demonstrates the impact of treatment and its subsequent effect on behavior.						
Why: Successful recovery involves positive lifestyle changes.						

How are we doing? This measure coincided with the implementation of the California Outcomes Measurement System (CalOMS) administered by the California Department of Alcohol and Drug Programs. For the 981 treatment program participants in FY 2008-09, the rate of reduced or eliminated drug and/or alcohol use was 85%. We anticipate maintaining that same rate for FY 2009-10. For comparison, the average rate for all California counties for FY 2008-09 was 83% out of a total of 111,161 service participants. State projections for FY 2009-10 are not available.

(Data Source: California Outcome Measurement System, CalOMS)

2. Performance Measure: Percentage of adult treatment clients who state overall satisfaction with Treatment Programs as measured by the client satisfaction survey at the levels of "Very Satisfied" or "Extremely Satisfied".

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
94%	89%	89%	87%	91%	90%	87%

What: The Division's client satisfaction survey is used to measure program satisfaction with our treatment programs.

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.

How are we doing? Of the Treatment clients surveyed, 90% indicated overall high satisfaction (Very Satisfied or Extremely Satisfied rating) with their experience at Drug and Alcohol Services. The target for FY 2008 - 09 was 91%. The rate of return for satisfaction surveys was also excellent. Of 343 completions during this time period, 241 returned surveys for a return rate of 70%. Because satisfaction rates are not part of the statewide CalOMS database, no comparison data is available.

(Data Source: Client Satisfaction Survey)

3. Performance Measure: Percentage of adult treatment participants who stay in treatment for 90 days or longer.
(New performance measure in FY 2009-10.)

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	N/A	N/A	49%	N/A	50%	55%

What: Length of stay is an indicator of successful treatment. The longer the client stays in treatment, the better the results.

Why: Research reported by the National Institute on Drug Abuse reports that an outpatient treatment stay of 90 days is the minimum dose of treatment to have any lasting impact. By staying longer, the client has less likelihood of needing additional treatment services and is more likely to maintain long-term sobriety.

How are we doing? Although the threshold length of stay rate for FY 2008-09 was expected to reach 54%, the actual rate achieved was 50%. The CA average statewide was 49%. For the County of San Luis Obispo, the median length of stay was 90 days in FY 2008 - 09 compared to the CA state average of 87 days for the same time period. Previously, during FY 2007-08 49% of adult treatment participants remained in treatment for 90 days or more prior to program completion. The median length of stay was 86 days in treatment for FY 2007-08. Because length of stay is an indicator of treatment success, Drug and Alcohol Services continues to implement treatment strategies designed to improve and lengthen clients' commitment to remaining in treatment. This has resulted in incremental improvement between FY 2007 - 08 and 2008 - 09 and should also be reflected in FY 2009 - 10 results.

(Data Source: California Outcome Measurement System, CalOMS)

Division Prevention Goal: To reduce alcohol and other drug-related problems by providing high quality evidence based prevention strategies in the community.

Community-wide Result Link: Healthy Community.

4. Performance Measure: Percentage of the County's population reached through DAS Prevention services.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
13%	17%	13%	11%	10%	15%	10%

What: The percentage of the County's population reached through Drug and Alcohol Services 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 these types of services are considered an industry best practice in reducing the risk factors associated with drug and alcohol use.

How are we doing? During FY 2008-09, 37,500 individuals (based on a population for San Luis Obispo County of 250,000) were reached through countywide information, education and interventions provided by Prevention services, campaigns and activities. This amounts to 15% of the county population. Drug and Alcohol Services' ability to provide Prevention services is highly reliant on, and fluctuates with, the amount of grant funding available for Prevention services. Prevention grant funding has been declining since FY 2005-06, but the division's ability to reach larger percentages of the County's population has been maintained as a result of targeted public events and consistent media coverage. The State recently instituted the CalOMS data measurement system for County prevention providers. Although, no comparison data for population percentage and service quantities is currently available, it is anticipated that in future year's comparison data with other counties will be accessible.

(Data Source: California Outcomes Measurement System -- Prevention)

5. Performance Measure: Percentage of youth participants in prevention programs who demonstrate a reduction in risk factors and/or an increase in protective factors.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
91%	95%	95%	95%	95%	97%	95%

What: Youth participants in Drug and Alcohol Services (DAS) prevention programs demonstrate improvements in school attendance, problem-solving skills, family environment, school grades, community/family bonding, choice of peer group, awareness of drug risks, and reduced or eliminated drug use. Improvements are measured by administering tests to the participants when they begin participating in DAS' services and again when they finish with services.

Why: The California Department of Alcohol and Drug Programs utilizes research by Hawkins/Catalano, which demonstrates that decreases in standardized risk factors, or increases in standardized protective factors result in reduced risk of substance abuse. Risk factors include: being unaware of risks of drug use, exhibiting low levels of parent/youth communication, truant behavior, and choosing of problem peer groups. Protective factors include: improved school attendance, high levels of developmental assets, good grades, school/community/youth bonding, and disapproval of drug use.

How are we doing? During FY 2008-09, 97% of participants showed reductions in risk behavior. At the same time, program participants demonstrated increased school attendance, improved resiliency scores (such as problem solving skills and esteem measures), and opportunities for meaningful participation in school, family, community and peer relationships. The number of youth participants for FY 2007-08 was 3,400. Due to anticipated staff and program reductions and new State requirements that are more focused and target a smaller population the number of participants targeted for FY 2008-09 were 2,600 and the number for FY 2009-10 will be 2,100. There is no statewide comparison data available for this measure.

(Data Source: Drug and Alcohol Services Focus Group and Outcomes Surveys)

Formerly #3. Performance Measure: Percentage of Treatment slots filled (Static Capacity: this is the maximum number of treatment slots able to be filled at any given time) for Prop 36, Perinatal, Youth and Family and Adult Services.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
100%	100%	100%	100%	100%	100%	Deleted

What: Filled treatment slots ensure efficient use of treatment resources.

Why: Unused treatment resources are inefficient. The standard for filling treatment slots is between 90% to 95% of Drug and Alcohol Services Static Capacity. Static Capacity for FY 2007-08 was 486 clients. Although demand for services is expected to increase in FY 2008-09, Static Capacity is anticipated to decrease due to service level reductions resulting from increased costs and decreased revenues.

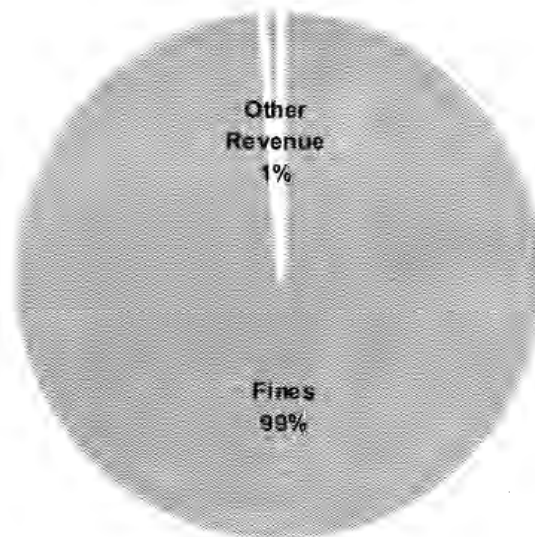
How are we doing? *This measure is discontinued in Fiscal Year 2009-10 in favor of a more meaningful measure.*

MISSION STATEMENT

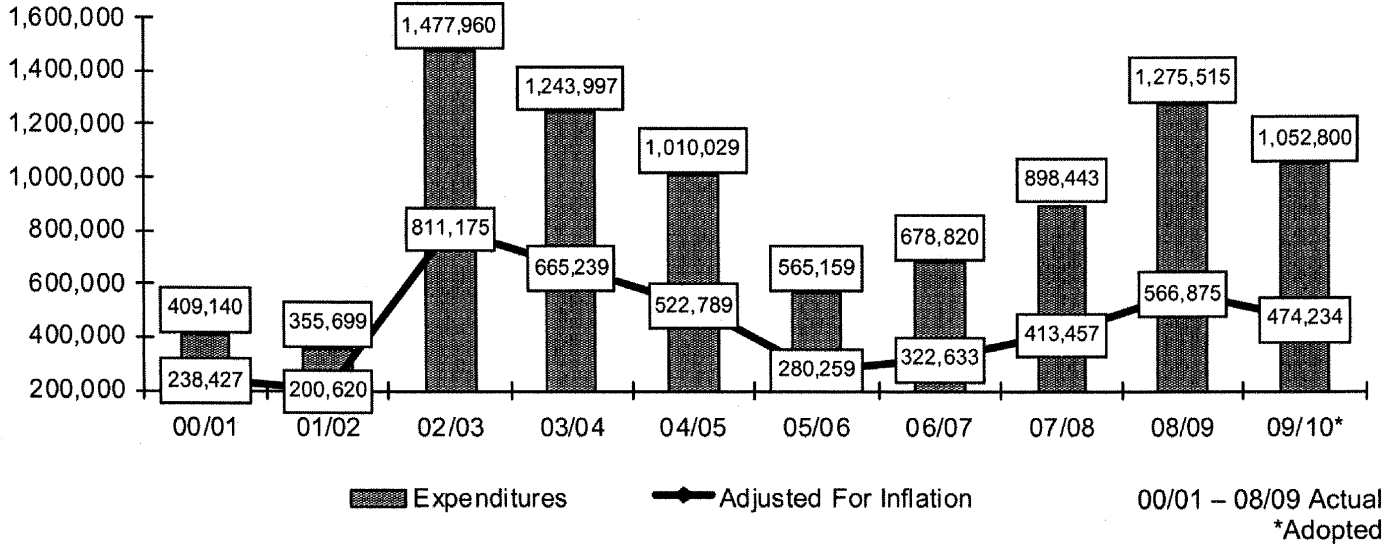
The Emergency Medical Services Fund is part of the Health Agency's Health Systems Division, which determines eligibility, and provides utilization review and accounting services to ensure proper access to health care for the medically indigent.

<u>Financial Summary</u>	2007-08	2008-09	2009-10	2009-10	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 1,038,622	\$ 1,011,639	\$ 1,052,800	\$ 1,052,800	\$ 1,052,800
Fund Balance Available	\$ 14,319	\$ 0	\$ 0	\$ 0	\$ 26,590
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	<u>\$ 1,052,941</u>	<u>\$ 1,011,639</u>	<u>\$ 1,052,800</u>	<u>\$ 1,052,800</u>	<u>\$ 1,079,390</u>
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	380,869	741,266	1,052,800	1,052,800	1,052,800
Other Charges	517,574	534,249	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	<u>\$ 898,443</u>	<u>\$ 1,275,515</u>	<u>\$ 1,052,800</u>	<u>\$ 1,052,800</u>	<u>\$ 1,052,800</u>
Contingencies	0	0	0	0	26,590
New Reserves	0	0	0	0	0
Total Financing Requirements	<u>\$ 898,443</u>	<u>\$ 1,275,515</u>	<u>\$ 1,052,800</u>	<u>\$ 1,052,800</u>	<u>\$ 1,079,390</u>

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Emergency Medical Services Fund

The Emergency Medical Services (EMS) funds, 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: \$1,052,800 Total Staffing (FTE): 0*

*Staffing reflected in Fund Center 350 - County Medical Services Program

DEPARTMENT COMMENTS

Emergency services are a vital component of access to health care. All population groups, regardless of economic resources, want to know that emergency services will be available and will function quickly and effectively when needed. 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. This legislation allowed the Board of Supervisors to authorize the collection of court fines from criminal offenses and approve policies for the administration and expenditures 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 Fund partially compensates physicians and surgeons for uncompensated emergency medical care. The Fund also provides funding to hospitals and the County's pre-hospital emergency medical care system.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget is recommended as requested. Revenues and expenditures, which provide compensation to physicians, surgeons, hospitals, and payments toward the pre-hospital emergency care system, are projected to increase \$67,750 or 7% compared to the FY 2008-09 adopted budget. Fund disbursements in this budget do not exceed realized revenues. This program does not receive General Fund support.

BOARD ADOPTED CHANGES

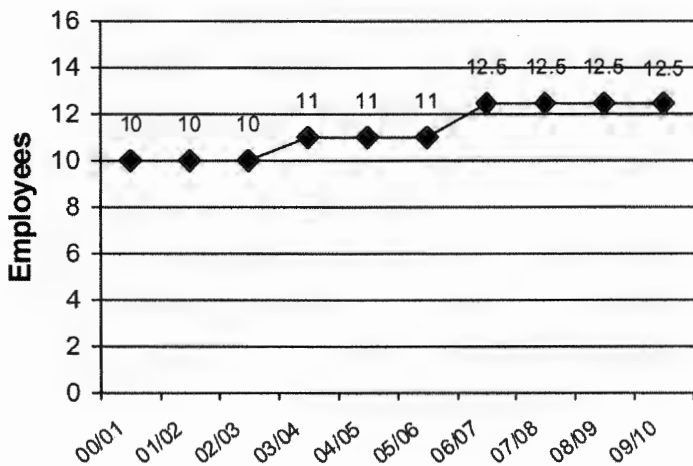
The FY 2008-09 year-end fund balance in this fund center in the amount of \$26,590 was appropriated to the FY 2009-10 Emergency Medical Services contingencies account.

MISSION STATEMENT

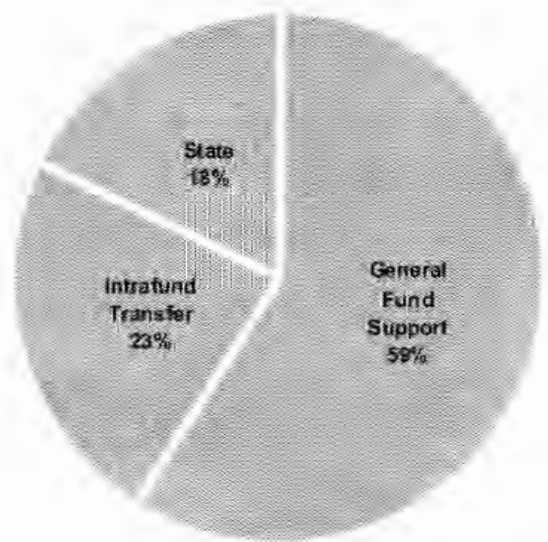
The mission of the Law Enforcement Medical Care (LEMC) Program is to provide cost effective, quality medical care for persons incarcerated at the County Jail and the Juvenile Services Center.

Financial Summary	2007-08	2008-09	2009-10	2009-10	2009-10
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 527,394	\$ 492,854	\$ 512,150	\$ 451,150	\$ 451,150
Salary and Benefits	1,584,069	1,642,898	1,724,813	1,724,813	1,710,017
Services and Supplies	791,772	741,456	720,016	819,448	819,448
**Gross Expenditures	\$ 2,375,841	\$ 2,384,354	\$ 2,444,829	\$ 2,544,261	\$ 2,529,465
Less Intrafund Transfers	691,130	778,448	596,692	596,692	596,692
**Net Expenditures	\$ 1,684,711	\$ 1,605,906	\$ 1,848,137	\$ 1,947,569	\$ 1,932,773
General Fund Support (G.F.S.)	\$ 1,157,317	\$ 1,113,052	\$ 1,335,987	\$ 1,496,419	\$ 1,481,623

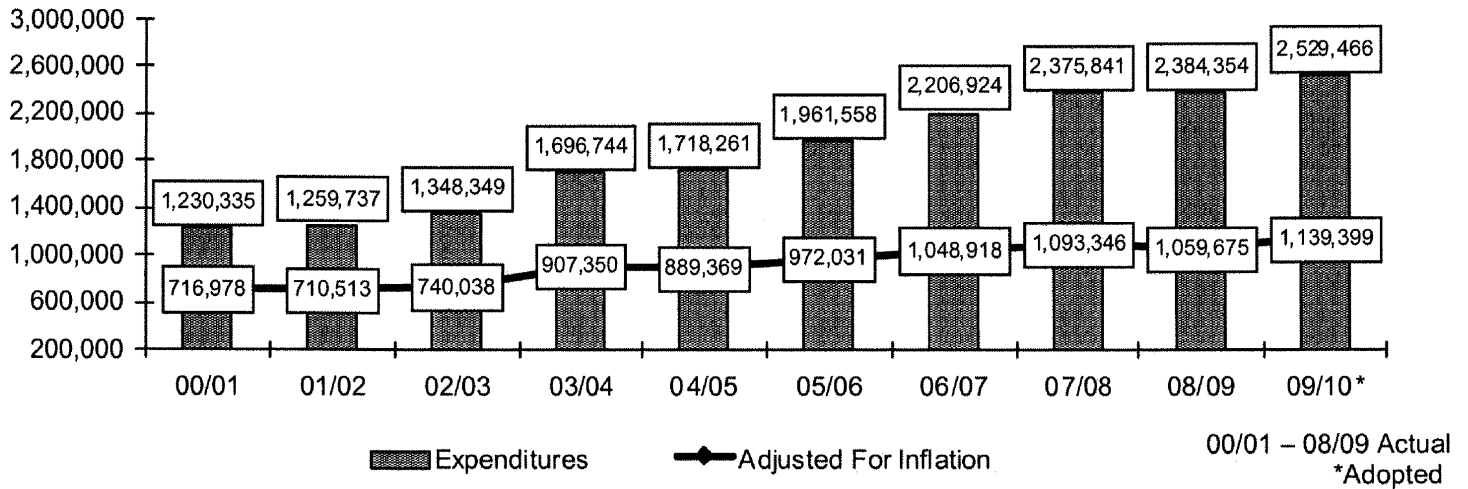
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

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 and paying for hospital care for acutely ill or injured patients. 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 infirmary.

Total Expenditures: \$1,995,239 Total Staffing (FTE): 9.5

Juvenile Services Center Medical Services

This program provides medical care for Juvenile Services Center wards, medical evaluations, including daily sick call, administering prescribed medications, coordinating referrals with drug abuse/alcohol programs and mental health services.

Total Expenditures: \$534,226 Total Staffing (FTE): 3.0

DEPARTMENT COMMENTS

Key Accomplishments for FY 2008-09

INTERNAL BUSINESS IMPROVEMENTS (as good as possible)

- Implemented Utilization Review process of all physician referrals and diagnostic test requests at the Jail.
- Implemented Quality Assurance (QA) studies at Juvenile Services (JSC).

FINANCE (as cost effective as possible)

- Referrals to outside physicians and diagnostic tests are reduced by 25% due to increased utilization review.
- Emergency room visits for inmates have decreased by 16% for the first two quarters of FY 2008-09 compared to the first two quarters of FY 2007-08, due to increased utilization review and training that LEMC staff received on triaging inmates' medical conditions.

CUSTOMER SERVICE (as responsive as possible)

- Medical staff meets with Custody and Mental Health staff on a regular basis to coordinate services.
- Responses to inmates' request for routine attention are handled within 48 to 72 hours. Emergencies are addressed immediately.

LEARNING AND GROWTH (as responsible as possible)

- A 360 degree evaluation process for all Jail staff was implemented this FY 2008-09.
- Training for all staff is offered twice yearly. Trainings are repeated to assure that all staff are able to attend.
- All medical staff are receiving cross training for all jobs allowed in each classification.

Goals/Challenges for FY 2009-10**INTERNAL BUSINESS (as good as possible)**

- Continue to conduct utilization reviews; set up a nurse training schedule; continue Quality assurance studies.
- Continue to meet with Custody and Mental Health staff on a quarterly basis to discuss ways to resolve mutual issues.

FINANCE (as cost effective as possible)

- Continue utilization review of patient services and expenses to assure that only medically necessary services are provided.

CUSTOMER SERVICE (as responsive as possible)

- To conduct customer satisfaction surveys for inmates and Custody staff to establish goals for improving service in FY 2009-10.

LEARNING AND GROWTH (as responsible as possible)

- Continued training for all staff.
- Develop methods to streamline processes and increase productivity and accuracy.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Expenditures for this fund center are recommended to increase \$125,338 or 6% compared to the FY 2008-09 adopted budget. Revenues are recommended to decrease \$94,556 or 17%. General Fund support is recommended to increase \$219,894 or 17% compared to the FY 2008-09 adopted budget.

Salary and Benefits increase \$147,851 or 9%, mainly due to budgeting for shift coverage at the Jail. Services and Supplies decrease \$219,718 or 21% due to a reduction in non-clinic outpatient expenditures and inpatient hospital days based on historical and current year averages. Intrafund Transfers decrease \$197,205 compared to the FY 2008-09 budget due to a \$190,000 reduction in funding from Fund Center 139 – Sheriff-Coroner. The Sheriff has budgeted a total of \$200,000 for Jail medical services in FY 2009-10, compared to 393,200 in FY 2008-09. The Health Agency has elected to budget \$140,000 in Fund Center 161 – Mental Health to keep that fund center essentially whole compared to FY 2008-09, and has budgeted the remaining \$60,000 in LEMC. To avoid service level reductions in medical care at the Jail, the Health Agency has absorbed the impact of this reduction in funding through General Fund reductions in its other fund centers.

State realignment revenue, the sole source of revenue for this fund center, has declined dramatically in FY 2008-09 as a result of the downturn in the economy. This decline is expected to continue into FY 2009-10 and is budgeted to decrease \$94,556 or 17%.

BOARD ADOPTED CHANGES

The Board elected to move \$14,796 from Salary and Benefits in this fund center to General Fund Contingencies. This change was made as part of decision to move a portion of the salary savings generated by the San Luis Obispo County Employee's Association's (SLOCEA) agreement to forgo a prevailing wage increase in FY 2009-10.

GOALS AND PERFORMANCE MEASURES

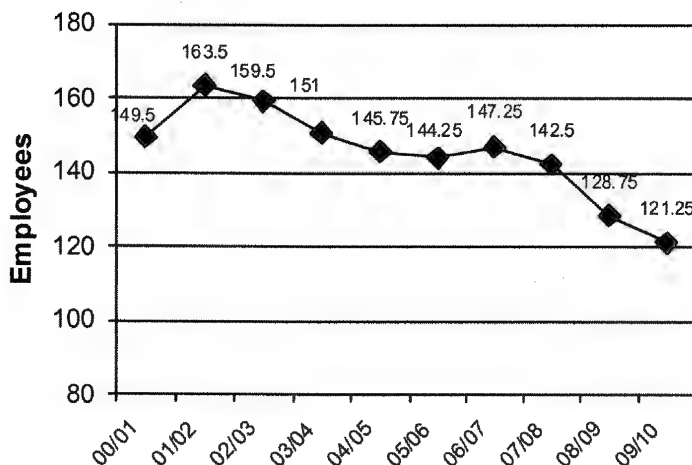
Department Goal: Provide cost effective medical care to maintain health of County Jail inmates.						
Communitywide Result Link: Healthy and Safe Community						
1. Performance Measure: Medical costs per inmate day at the County Jail.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$8.60	\$8.73	\$8.90	\$9.07	\$9.20	\$9.27	\$9.20
<p>What: This shows the average cost per day to provide mandated Jail medical services to adult inmates. The measure is calculated by accumulating all costs of providing medical care to inmates and dividing by the product of the average daily inmate census and the number of days in the year.</p> <p>Why: County Jail inmate medical costs per day is an efficiency-oriented performance measure reflecting both the cost of providing medical care and the level of demand among Jail inmates. Monitoring this measure helps the County develop standards and policies for the provision of medical services for Jail inmates.</p> <p>How are we doing? In comparing historical data, the average cost per day to service inmates appears to be in line with inflation rates. In FY 2007-08 cost per inmate per day was \$9.07 (= cost per day of \$5,154, divided by 568, the average number of inmates per day). The actual results for FY 07-08 were originally reported as \$8.07 due to inadvertently eliminating some of the costs that should have been included in the calculation. In FY 2008-09 cost per inmate per day was \$9.27 (= cost per day of \$5,004 divided by 540, the average number of inmates per day). The "Adopted FY 2008-09" was estimated to be \$9.20 (a 1% variance from actual). These numbers are calculated using historical data and projections; therefore a 1% variance does not appear to be a material difference. From FY 2004-05 to FY 2008-09 there has been a consistent increase of approximately 2% each year for the average cost per day to provide mandated medical services to the jail inmates, although, based on the assumption that salaries will not increase and the jail census is decreasing, it is projected that the FY 2009-10 average cost per day will decrease slightly from prior year actual. There is no comparison data from the State or other counties readily available.</p>						

MISSION STATEMENT

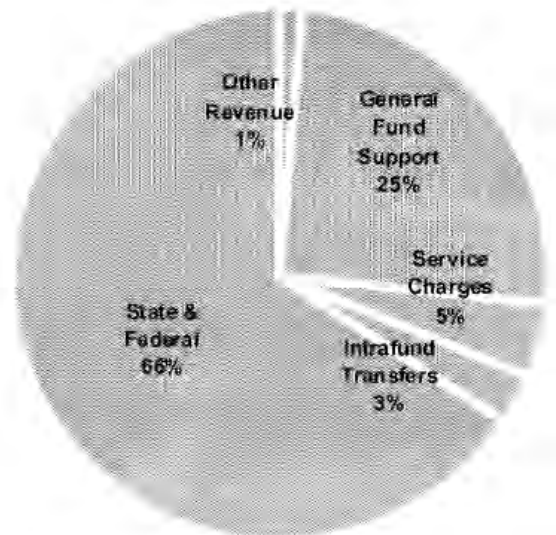
Mental Health strives to assist individuals of all ages affected by mental illness in their recovery process to achieve the highest quality of life by providing culturally competent, strength based and client and family centered services based on best practices.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 20,347,681	\$ 21,599,916	\$ 21,644,690	\$ 21,567,626	\$ 21,567,626
Salary and Benefits	14,535,221	15,155,628	15,677,851	14,602,315	14,290,463
Services and Supplies	14,199,791	14,904,991	15,581,895	15,357,565	15,357,565
Other Charges	0	0	0	0	0
Fixed Assets	6,134	38,103	0	0	0
**Gross Expenditures	\$ 28,741,146	\$ 30,098,722	\$ 31,259,746	\$ 29,959,880	\$ 29,648,028
Less Intrafund Transfers	887,122	840,631	810,317	864,051	864,051
**Net Expenditures	\$ 27,854,024	\$ 29,258,091	\$ 30,449,429	\$ 29,095,829	\$ 28,783,977
General Fund Support (G.F.S.)	\$ 7,506,343	\$ 7,658,175	\$ 8,804,739	\$ 7,528,203	\$ 7,216,351

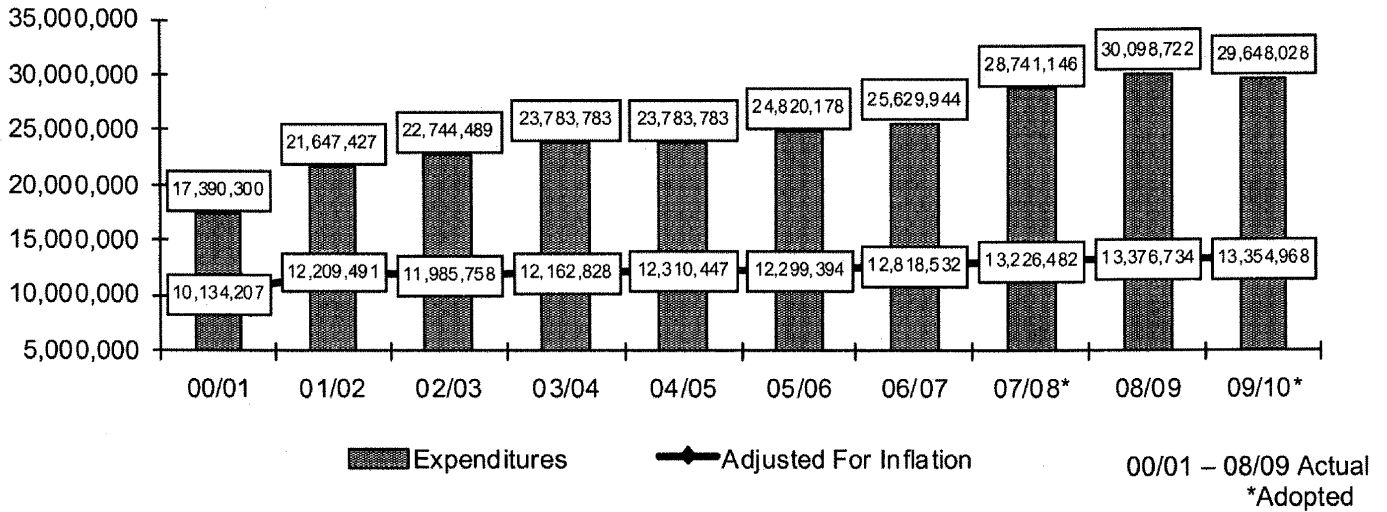
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Outpatient Services

Outpatient programs provide a variety of services to people of all ages in the community in a variety of settings. Some of the services provided are as follows: crisis intervention; individual, group and family therapy; medication and medication management; case management; and social and vocational rehabilitation.

Total Expenditures: \$20,302,369 Total Staffing (FTE): 92.25

Residential Services

Residential services are 24-hour programs providing treatment for more extended periods of time but at lower cost than acute hospitalization. They are usually provided in unlocked residential settings and range in care level from on-site supervised intensive treatment programs to independent living arrangements with periodic staff monitoring visits.

Total Expenditures: \$3,224,199 Total Staffing (FTE): 3.5

Long-Term Care Facilities

These facilities provide long-term, 24-hour care for the severely mentally ill unable to function in a residential setting. Facilities include State hospitals and Institutions for Mental Disease (IMD). They are generally locked facilities and have the capability for medical care as well as intensive psychiatric treatment.

Total Expenditures: \$1,554,122 Total Staffing (FTE): 1.25

Psychiatric Health Facility Services

The Psychiatric Health Facility serves the 24-hour care needs of those in acute mental health crisis. It is a locked facility generally providing short-term, intensive psychiatric treatment.

Total Expenditures: \$4,567,338 Total Staffing (FTE): 24.25

DEPARTMENT COMMENTS**Key Accomplishments of the Mental Health Department for FY 2008 - 2009****Customer Service**

- Our focus is to assist individuals of all ages who are affected by mental illness in their recovery process so that they can achieve the highest quality of life. The latest published survey from the State indicated that 85% of clients surveyed were very satisfied or satisfied with the services they received.
- We have continued significant recruitment efforts including contacting professional staff placement agencies to fill permanent psychiatrist positions. Until staff psychiatrist positions are all filled, we will continue to provide access to psychiatric services through the use of locum tenens. The goal, however, is to have clients see staff psychiatrists to provide a more consistent and effective psychiatric care for the patients who are suffering from a serious mental illness.
- Improved inpatient services to children and youth by developing a specific treatment ward for that age group at the Psychiatric Health Facility (PHF).
- Implemented Illness Management and Recovery (IMR) groups in all of the outpatient clinics. IMR is an evidence based practice developed by the Substance Abuse and Mental Health Services Administration (SAMHSA).
- In a Department of Mental Health Information Notice, our county was listed as being one of five counties who had demonstrated high performance in the delivery of Therapeutic Behavioral Services.

Improved Business Practice

- The policy and procedure manual for the Psychiatric Health Facility was revised to ensure staff was clear on the standard operating procedures to meet with the changes implemented under State guidelines.
- Revised procedures for security of client records in accordance with Medi-Cal and HIPAA regulations.
- Revised the interagency agreement with the County Office of Education regarding collaboration, in accordance with new State guidelines.
- Expanded the use of group therapy treatment in order to improve efficiencies and reduce the impact of clients failing to show for appointments. When clients fail to show for their appointments, it impacts the clinicians' ability to serve clients in that appointment slot. The use of group therapy treatment will also mitigate the amount of lost revenue because of missed appointments.
- Reduced the number of clients in out-of-county facilities by 8. Out of county facilities are more expensive and it's generally considered better for overall client recovery the closer they are to community and family.
- Enhanced auditing and implemented a peer review system for psychiatrists and clinicians. Developed a quality assurance meeting for all of the community based providers.
- Enhanced communication with network providers by developing a network provider newsletter.
- Implemented a Performance Improvement Project to analyze the clients who are high end users of the mental health system, to look for trends and treatment efficiencies.

Finances

- The fiscal department produces a staff productivity report every quarter which indicates the amount of billing compared to available hours for every direct care staff member. The statistics are used as a management tool to monitor the progress of clinicians in meeting productivity standards and treatment protocols.
- Auditing of client records was changed to concurrent reviews, helping to correct billing errors and reducing reimbursement disallowances.
- Fiscal staff has improved revenue collections from private insurance companies by persistently following up with the insurance companies.

Learning and Growth

- Behavioral Health conducted a training on Differential Diagnosis, Bipolar Spectrums, Attachment Disorder (Daniel Hughes), Cultural Competency, and Trauma Focused Cognitive Behavioral Therapy.
- A Change Committee was formed where staff can identify work-related problems and suggest solutions to Department Administration.

- Compliance/Process Quality Improvement (PQI)/Training bulletins were implemented and sent to each staff to answer questions and to clarify documentation requirements.
- Organized meetings between nursing staff and psychiatric technicians/aides were developed in order to improve communication and patient care.
- Professional Assault Crisis Training (Pro-ACT) for psychiatric unit staff was provided. Pro-ACT is a standardized training to de-escalate a crisis and minimize the risk associated with emergency response to assaultive behavior.

Major Focus for FY 2009 – 2010**Customer Service**

- The Health Agency, in conjunction with the Information Technology Department, began a project in FY 2007-08 to replace the current billing system. The project, Behavioral Health System Requirements and Selection, selected a consultant to develop the business plan and to assist in the selection of a vendor. The new system will be selected to coincide with the future Federal requirement to have an Electronic Health Record for each client served. Although the new system will be transparent to the client, the clinician will have better access to the client's history of services and diagnosis that will enable the clinician to provide a more effective use of time with the client.

Internal Business and Program Improvements

- Continue to work with Drug and Alcohol Services to provide co-occurring client services. Services for clients with co-occurring disorders require universal release of information, screening and assessment protocols.
- Continue to work with direct care staff and their program supervisors to maintain a high level of productivity and documentation. Continue to provide management with the necessary tools to hold staff accountable to established standards.
- Increase consumer and family member participation on established committees and in the decision making process.

Finance

- Continue to find ways to leverage existing funding. Continue to participate in State meetings in order to advocate for more funding and to keep apprised of the State Budget.
- Explore other opportunities for integrating resources between Mental Health and Drug and Alcohol Services.

Learning and Growth

- To continue to provide quality service to county residents, the Behavioral Health Department will continue to seek opportunities to collaboratively train staff from Mental Health and Drug and Alcohol Services around issues such as co-occurring disorders.
- Provide training in cultural competency, law and ethics, co-occurring for families and staff.

Key Challenges and Strategies for Fiscal Year 2009 – 2010

- Funding Issues
 - The Department must find other sources of revenue in order to sustain current service levels. The use of new technology will ensure billing for services is maximized and that all services are recorded and billed to third party payors, such as Medi-Cal.
 - Continue to monitor the number of clients and days in Institutions for Mental Disease (IMD) and state hospital days through the Adult Placement Committee.
 - Sustain service levels with shrinking resources and ever-growing demands.
 - Increase funding through better capture of Medi-Cal Administrative Activities (MAA).
- Progressive Technology
 - The replacement of the information system in the Department is crucial to billing and to accurate reporting of data. Administration needs accurate management tools in order to measure the productivity of staff. Data entry of services allows for human errors which can mean

- disallowances of revenue. Having a billing system that automatically bills from the progress note will decrease human error and the number of disallowed claims.
- Increase computer literacy for all staff and develop the Health Agency intranet.
- Quality Assurance
 - Ensure knowledge of best practices is available and ensure staff performs quality services by revising the policy and procedure manual for clinical staff.
 - Continuing efforts to review and revise forms for case records to ensure efficiency and effectiveness by evaluating current forms and implementing changes that reduce the use of unnecessary forms, where possible.
 - Develop a comprehensive cultural competency plan.
- Recruitment and Retention
 - Hire consumers in programs coordinated by contract providers; recruit and retain interns.
 - Improve ability to recruit and retain psychiatrists, nurses and other critical professional and technical staff.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Expenditures for this fund center are recommended to decrease \$756,754 or 2% compared to the FY 2008-09 adopted budget. Revenues are recommended to decrease \$580,583 or 2%. General Fund support is recommended to decrease \$176,171 or 2% compared to the FY 2008-09 adopted budget. This represents a reduction of \$1,276,536 or 14% from the Department's FY 2009-10 Status Quo budget request.

The reduction to General Fund support is the result of substantial expenditure reductions recommended by the CAO. Nearly all of the savings from these reductions is generated by transferring costs currently incurred in this fund center to Fund Center 165 - Mental Health Services Act (MHSA). MHSA is funded by a 1% tax on adjusted income over \$1 million and requires no General Fund support. In FY 2009-10 new MHSA funding will become available, enabling a total of 5.00 FTE to be transferred into MHSA without affecting existing MHSA services. Proposition 63, the authorizing legislation for MHSA, specifies that MHSA funding may not be used to supplant funding for existing services. The activities recommended for transfer Fund Center 165 were not part of County's existing services at the time the legislation passed and are not subject to this exclusion.

The CAO recommends the following expenditure reductions as a means of reducing the amount of General Fund required in this fund center. Most of the recommended reductions will include a reduction in Medi-Cal reimbursement revenue as well. This revenue will be eliminated from the Mental Health budget, and transferred to the budget for MHSA, where the Medi-Cal qualifying activities will take place in FY 2009-10. The reductions and their impacts include:

- A savings of \$14,474 expected from the use of Voluntary Time Off (VTO) by Mental Health Staff. The service level impact from this reduction is expected to be minimal, as VTO days will be scheduled to have the least impact possible.
- Allocation of a portion of Psychiatric Health Facility (PHF) training coordinator's time to the Workforce Education and Training (WET) program in Fund Center 165, for an expenditure reduction and General Fund savings of \$53,734. The WET program is a new MHSA program approved by the State in FY 2008-09. This change will have no impact on services.
- Transfer of the current Mentally Ill Probationer Services (MIPS) program, including a Mental Health Therapist position, to MHSA for an expenditure reduction of \$183,006 and a General Fund savings of \$129,683. Working with Probation and the Court, this ten year old program will be replaced with an updated treatment model that is aligned with the MHSA treatment philosophy. The new program will be called the Behavioral Health Treatment Court. Funding for this transfer will be supported by new revenue received through MHSA's Community Services and Supports (CSS) program.
- Transfer the Integrated Dual Disorder Treatment (IDDT) program, including a Mental Health Therapist position, to MHSA for an expenditure reduction of \$175,481 and a General Fund savings of \$101,616. This change will have no impact on services. Funding for this transfer will be supported by new revenue received through MHSA's CSS program.

- Transfer South County Services Affirming Family Empowerment (SAFE) staff, including two Mental Health Therapist positions, to MHSA for an expenditure reduction of \$230,335 and a General Fund savings of \$144,479. This change will have no impact on services. Funding for this transfer will be supported by new revenue received through MHSA's CSS program.
- Transfer the Mobile Crisis services to MHSA for an expenditure reduction and General Fund savings of \$105,886. This service is in alignment with MHSA's newly funded Prevention and Early Intervention (PEI) program, which will begin in FY 2009-10. This service is included in the County's State-approved plan for the PEI program. This change will have no impact on services.
- Transfer of a bilingual Mental Health Therapist position to MHSA for an expenditure reduction of \$111,980 and a General Fund savings of \$45,056. This position provides mental health treatment to the Spanish speaking population in North County. This change will have no impact on services.
- Reduce the Transitions-Mental Health Association (TMHA) contract for case-management services at the American Care Home facility in the North County for an expenditure reduction and General Fund savings of \$40,000. The Department will explore other alternatives to provide case management services at a reduced rate.
- Closure of the Paso Robles Mental Health clinic and the consolidation of the two North County clinics into one in Atascadero for an expenditure reduction of \$415,000 and a General Fund savings of \$240,000. The merger of the two clinics will eliminate two positions, a Program Supervisor and a Medical Records Technician. The Department projects that the closure of the Paso Robles clinic will result in the loss of perhaps a quarter of the roughly 400 clients currently being served. Based on this projected reduction in demand for services, a Mental Health Therapist position and a quarter of a Psychiatrist position will also be eliminated. Clients who will no longer be able to access services will most likely decompensate, adversely affecting the quality of their own lives and impacting the community in various ways. A portion of those clients will ultimately require higher levels of care and may get the care they need in places like the County Jail and the County's Psychiatric Health Facility.

Total expenditures for this fund center are recommended to decrease \$756,754 or 2% compared to the FY 2008-09 adopted budget. Salary and benefits decrease \$1,158,853 or 7% compared to the FY 2008-09 adopted budget, primarily due to the General Fund expenditure reductions discussed above. Service and supplies increase \$485,671 or 3% compared to the FY 2008-09 adopted budget, a reduction of \$224,330 from the Department's Status Quo budget request, the result of the General Fund reductions discussed above.

Significant expenditure variances from the FY 2008-09 adopted budget include a \$168,407 increase in pharmaceutical expenditures, mainly in the Jail and the PHF, due to higher costs and increases in the number and type of medications needed; a \$263,436 increase in expenditures for Group Homes, due to changes in the expected mix of vendors and the numbers of days at each, based on current year actuals; and a \$487,065 increase in countywide overhead. In addition, approximately \$118,000 in expenditure savings is expected in FY 2009-10 from a contract with a new vendor, Psynergy Programs, Inc. Psynergy provides a less-restrictive, lower-cost placement option, where clients who would otherwise have been placed in an Institution for Mental Disease (IMD) can be just as successful.

Revenues decline by \$580,583 or 2% compared to the FY 2008-09 adopted budget. State revenue, not including realignment, is expected to decline \$108,321 or 6%. State realignment funding, which is drawn from State sales tax and vehicle license fees, has declined dramatically in FY 2008-09 as a result of the downturn in the economy. This is expected to continue into FY 2009-10, with total realignment funding for Mental Health budgeted to decrease \$587,033 or 9% from the FY 2008-09 adopted amount. This includes a recommended \$15,000 or 13% reduction in funding from the Social Services realignment trust fund for the Kinship Center in Templeton. Kinship provides comprehensive support services for relatives who have unexpectedly taken on the care of children.

In FY 2009-10, for the first time, Mental Health is budgeting for Medi-Cal Administrative Activity (MAA) reimbursement revenue from the Federal Government, totaling \$80,000. The budgeted amount has been conservatively estimated and is expected to grow in future years.

A total of 8.25 FTE are recommended to be reduced from the Mental Health Position Allocation List (PAL) in FY 2009-10. Of the FTE being eliminated from the PAL for this fund center, five Mental Health Therapist positions will be transferred to Fund Center 165 – MHSA, as noted above. The recommended reductions are:

- - 1.00 Mental Health Program Supervisor
- - 6.00 Mental Health Therapist (5.00 moved to MHSA)
- - 1.00 Senior Medical Records Technician
- - 0.25 Staff Psychiatrist (Reduction of a 1.00 Staff Psychiatrist to a 0.75 Staff Psychiatrist)

BOARD ADOPTED CHANGES

Per the Supplemental Budget document (page S-14), the following modifications were made to the PAL, a net increase of 0.75 FTE:

- A 0.25 FTE Staff Psychiatrist was deleted and a 1.00 FTE Nurse Practitioner was added.
- A 1.00 FTE Mental Health Nurse was deleted and a 1.00 FTE Mental Health Therapist was added.

The Board also elected to move \$311,852 from Salary and Benefits in this fund center to General Fund Contingencies. This change was made as part of decision to move a portion of the salary savings generated in the Health Agency by the San Luis Obispo County Employee's Association's (SLOCEA) agreement to forgo a prevailing wage increase in FY 2009-10.

GOALS AND PERFORMANCE MEASURES

Department Goal: To help mentally ill individuals be as functional and productive as possible in the least restrictive and least costly environments.							
Community-wide Result Link: Healthy Community							
1. Performance Measure: Rate of Client Satisfaction with County Mental Health Services.							
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target	
82%	84%	84%	84%	84%	92%	85%	
<p>What: A State provided survey is given to all clients receiving mental health services during one-week periods in November and May of each fiscal year. Populations surveyed are Adult, Older Adult, Youth and Youth Families. Surveyed customer service indicators are Access to Service, Cultural Sensitivity, Participation in Treatment Planning, Outcomes and General Satisfaction. The rate is an average for all indicators and populations, with the maximum possible score of 100%. The following rate ranges are indicative of the following responses: 70-79% "satisfactory"; 80-89% "above satisfactory"; 90-100% "excellent".</p> <p>Why: Client satisfaction is one indicator of the quality of services provided by County Mental Health.</p> <p>How are we doing? A survey was conducted in November 2008 and we calculated the results before scanning them into the State's system. The overall rating from the clients was 92%, which is indicative of an Excellent rating. The last formal State survey received was for the survey conducted in May 2008 and the results indicate a client satisfaction rating of 84%. A rating in the range of 80%-89% is considered "above satisfactory. Other comparable county results are not published by the State and thus unavailable for comparison purposes.</p>							
2. Performance Measure: Total number of Patient Days in State Hospitals.							
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target	
986	522	447	603	730	365	730	
<p>What: Reflects the number of State Hospital patient days paid by County Mental Health. State Hospitals represent the most restrictive and most costly treatment environment available to county residents.</p> <p>Why: State Hospital days require a more intensive level of care and are more expensive. Much of the mental health outpatient services are designed to avoid placement in State Hospitals.</p> <p>How are we doing? Other than Murphy Conservatorships (patients found mentally incompetent and charged with a violent felony), our County has done very well in keeping clients out of the State Hospital. Staff works with the Institution of Mental Disease (IMD) facilities and clients to keep them in this level of care in order to avoid having to sending them to a State Hospital because an IMD cannot provide the level of care the client needs. One individual continues to be placed at Atascadero State Hospital under a Murphy Conservatorship, and is likely to remain there for several years before competency can be restored. Mental Health projects that in FY 2008-09 this individual will spend 365 State Hospital patient days at a daily rate of \$457.39 (annual cost \$167,705). Data from comparable counties shows FY 2008-09 projections as follows: Napa County (population 136,704) 2,985 patient days; Monterey County (population 428,549) 1,825 patient days; Marin County (population 257,406) 913 patient days; and Placer County (population 333,401) 730 patient days. No data is available at this time for Santa Barbara and Santa Cruz counties. The target set for FY 2009-10 is 730 patient days (two individuals for 365 days each).</p>							

3. Performance Measure: Annual Days Spent by Adult Individuals Placed in Out-of-County Residential Facilities, Both Institutions for Mental Disease (IMD) and Board and Care

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
10,006	11,441	10,326	10,874	11,455	13,132	13,291

What: Measures utilization of out-of-county residential facilities. These health care facilities provide our mental health clients with a level of care that is not available in this County. A large number of the placements are a result of court ordered conservatorships.

Why: Out-of-county residential facilities are more expensive. Low reliance on out-of-county residential facilities is generally considered more beneficial to overall client recovery as clients are allowed to remain in the community close to family and friends. Most of our outpatient services are designed to reduce or prevent placements in out-of-county facilities.

How are we doing? The growth trend in adult out-of-county residential placements continued in FY 2008-09. Although there is an increase in the number of days, the cost of those days is mitigated by a significant shift in the percentage of residential IMD days to less costly board and care days. In FY 2007-08, the ratio of annual bed days between IMD's and Board and Care facilities ended with 63% of the residential placements in IMD's and 37% in board and cares. In FY 2008-09, shows a more pronounced shift toward lower cost board and care facilities, with only 28% of total days at IMDs and 72% at board and care facilities. The shift is due to 17 clients moving from IMDs to new board and care programs that are able to manage more challenging client behaviors in an outpatient setting. The overall number of clients in IMD and Board and Cares has increased from 32 clients in FY 2007-08 to 36 clients in FY 2008-09. An established Mental Health committee continues to review all placements for appropriateness and medical necessity and to assess client readiness for return to the community. Mental Health also supports contractor efforts to implement new augmented board and care programs in our county.

4. Performance Measure: Day Treatment Days Provided to Youth in Out-of-County Group Home Facilities

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
1,494	1,887	1,779	2,067	1,872	2,692	2,750

What: Measures the Rate Classification Level (RCL) 14 day treatment services provided to youth placed in out-of-county group homes. RCL 14 is the highest level classified by the State for residential treatment facilities and group homes. Youth are placed in RCL 14 group homes by the Department of Social Services, Probation, and School Districts.

Why: Youth placed in the out-of-county group homes is the most expensive form of treatment and is reserved for youth who are seriously emotionally disturbed. Youth mental health outpatient services are designed to avoid placements in RCL 14 group homes, whenever possible.

How are we doing? The growth trend in youth residential placements continued in FY 2008-09, despite Mental Health's best efforts to avoid RCL group home placements whenever possible. The number of youth receiving day treatment services rose from 10 individuals in FY 2007-08 to 16 in FY 2008-09. This trend is due in part to an increase in the acuity level of the youth currently in treatment and the number of drug and trauma exposed children in need of services. Although the overall number of children that are placed in group homes has increased, they are returning into the community sooner. There are currently no RCL group homes in our county, nor local day treatment programs designed for younger children. Mental Health remains below the average number of day treatment days for comparable counties and statewide. A recent report by APS Healthcare, California's External Quality Review Organization (EQRO), found that for calendar year 2007, San Luis Obispo County sent relatively fewer youth to group homes compared to other counties. The report indicates that during 2007, San Luis Obispo County provided day treatment services to .07% of its Medi-Cal eligible youth population compared to .10% for all medium sized counties and .13% for all counties statewide.

Department Goal: To provide cost effective mental health services to community residents.

Communitywide Result Link: Well-Governed Community

5. Performance Measure: Inpatient Psychiatric Health Facility (PHF) Direct Patient Cost per Day

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$830	\$845	\$1,080	\$1,122	\$935	\$1,227	\$1,163

What: The County provides a full functioning 24-hour, 16 bed Psychiatric Health Facility (PHF). Approximately 20% of the PHF direct costs are reimbursed from Federal, State and third party insurance payments. Measuring average daily cost per patient provides an indication of cost efficiency.

Why: This measure is one component of measuring how efficiently our Inpatient Psychiatric Health Facility operates.

How are we doing? The patient cost per day is influenced by the average daily census. In FY 2007-08, the average daily census was 9.3. For FY 2008-09, the average daily census remained flat at 9.3. The actual direct patient cost per day for FY 2008-09 was \$1,227. The increase in the patient cost per day is due to an unusual and unanticipated increase in labor costs, which resulted in an increase in staff overtime, usage of temporary help, and nursing registry costs. The FY 2009-10 target of \$1,163 is based on a lower cost and a higher number of bed days, which is more in-line with historical costs and activity. There are 10 other county-operated PHFs in the State. Of those, the average daily census for those ranged from 8.9 to 15.4 in 2007. San Luis Obispo County and El Dorado County have the lowest average daily census. Two other comparable counties that operate a PHF, Placer and Santa Barbara, have patient cost per day rates of \$600 and \$792, respectively. The average daily census for Placer was 13 and the average daily census for Santa Barbara was 15.4.

6. Performance Measure: Average Annual Cost of Services per Unduplicated Medi-Cal Client

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$3,477	\$4,360	\$4,768	\$4,767	\$4,900	\$5,969	\$4,900

What: The measure calculates the annual cost of Medi-Cal services divided by annual Medi-Cal clients served.

Why: Since the majority of our clients are Medi-Cal, comparing the cost per client with other comparable counties provides an indicator regarding cost efficiency based on the number of clients served and the relative cost to serve those clients.

How are we doing? For 2008-09, San Luis Obispo County's cost per Medi-Cal client served was \$5,969. The FY 2008-09 average cost per youth client was \$7,972, while the average adult client received \$4,246 of service. The higher cost for youth reflects SLO County's efforts to maintain children in their homes and foster homes by providing more intensive services (i.e., Therapeutic Behavioral Services and Wraparound), thereby avoiding placement in out-of-county group homes. The increase in the services per youth has an affect on the overall increase in cost per Medi-Cal client. San Luis Obispo County serves more Medi-Cal clients compared to averages for other medium size counties and all counties in the State:

1) The percent of Medi-Cal eligible persons in the county who actually receive services is referred to as the penetration rate. For calendar year 2007, the latest available EQRO report, indicates San Luis Obispo County's penetration rate at 8.80% versus 6.20% for other medium size counties and 6.19% for all counties statewide.

2) San Luis Obispo County sees more age 6-17 clients than other counties. For 2007, EQRO reports San Luis Obispo County's penetration rate for children ages 6-17 was 11.92%, 59% higher than the average for other medium size counties at 7.50% and 55% than the statewide county average of 7.71%.

7. Performance Measure: Percentage of Readmission to the Psychiatric Health Facility (PHF) Within 30 Days of Discharge.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
12.35%	15.89%	10.46%	9%	10%	8.6%	7%

What: The percentage of clients who are readmitted to the PHF within 30 days from their prior discharge. The 30-day readmission rate is a standard performance measure used in both private and public hospitals.

Why: Low readmission rates indicate that clients are being adequately stabilized prior to discharge.

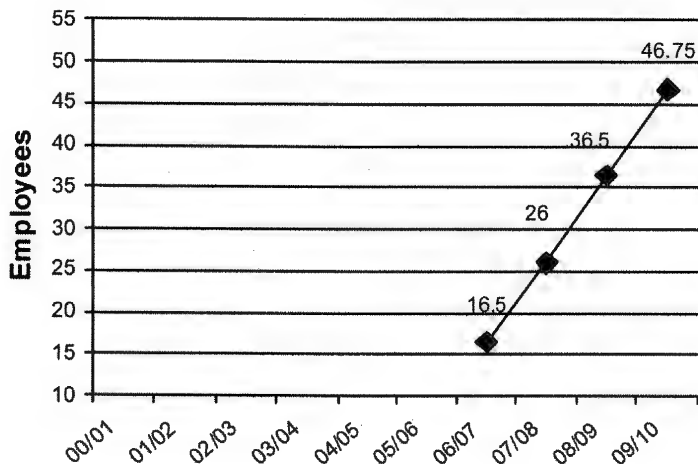
How are we doing? For FY 2008-09, the actual rate of readmission remained flat at 9%. It is anticipated that the number of clients readmitted into the PHF within 30 days of discharge will continue to decline and can be attributed to the Aftercare Follow-up program implemented through the MHSA program starting in FY 2007-08. Aftercare follow-up is provided to all PHF clients discharged after a psychiatric emergency episode. The After-Care Follow-up program contacts the client within 48 hours of discharge and encourages or assists the patient in seeking further mental health services. Many of these services are prescribed by the clinician at the PHF through the Discharge Plan. The goal is to provide the continuity of care for the client once the patient is no longer in a crisis, but may still need mental health services to remain stable. With any mental health service, the overall goal is to partner with the client and help them live a functional and productive life. No comparison data with comparable counties is available.

MISSION STATEMENT

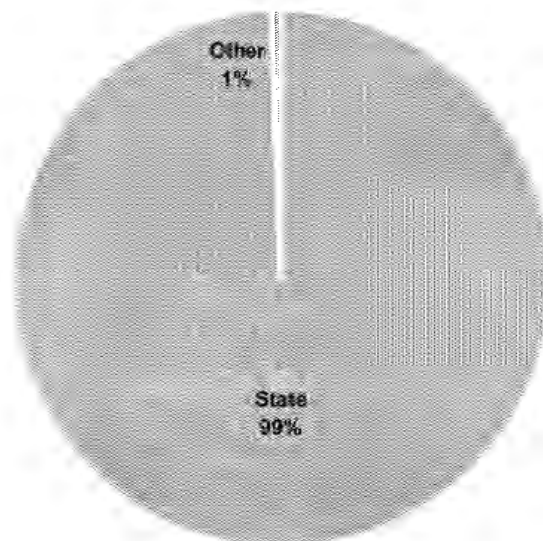
Services funded by the Mental Health Services Act are designed to create a state-of-the-art, culturally competent system that promotes recovery/wellness for adults and older adults with severe mental illness and resiliency for children with serious emotional disorders and their families.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 4,687,540	\$ 6,193,566	\$ 9,710,925	\$ 10,637,311	\$ 10,637,311
Salary and Benefits	1,455,792	2,877,907	4,629,220	5,318,282	5,318,282
Services and Supplies	<u>3,373,562</u>	<u>3,384,968</u>	<u>5,102,737</u>	<u>5,340,061</u>	<u>5,340,061</u>
**Gross Expenditures	\$ 4,829,354	\$ 6,262,875	\$ 9,731,957	\$ 10,658,343	\$ 10,658,343
Less Intrafund Transfers	<u>141,811</u>	<u>69,304</u>	<u>21,032</u>	<u>21,032</u>	<u>21,032</u>
**Net Expenditures	\$ 4,687,543	\$ 6,193,571	\$ 9,710,925	\$ 10,637,311	\$ 10,637,311
General Fund Support (G.F.S.)	\$ 3	\$ 5	\$ 0	\$ 0	\$ 0

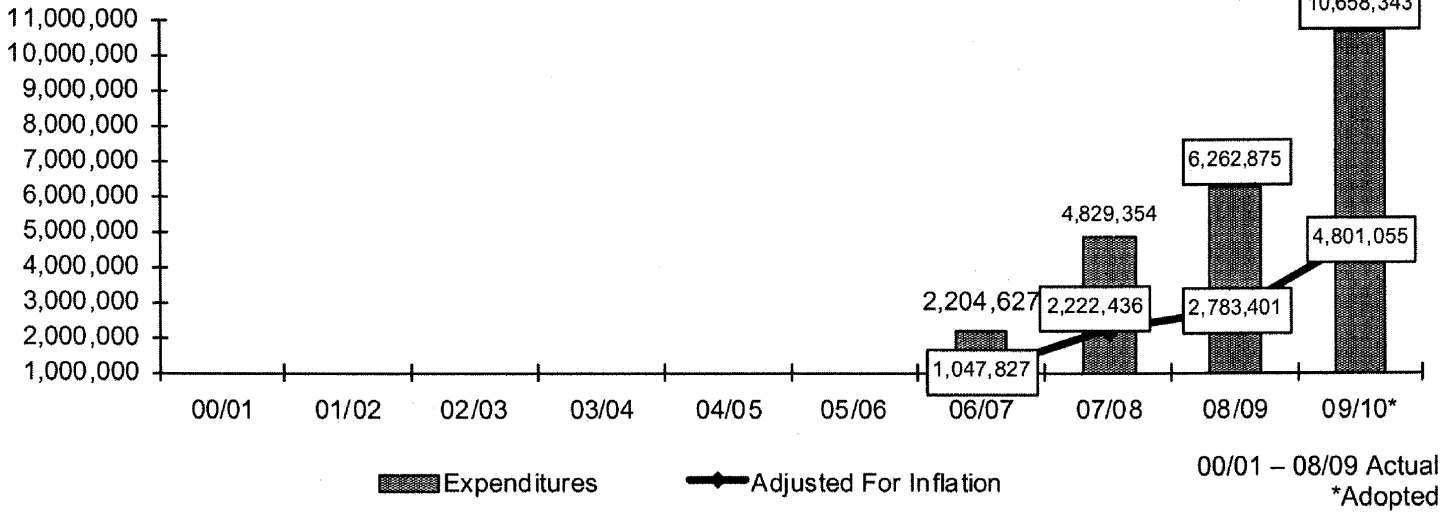
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Community Services and Supports

Community Services and Supports (CSS) programs are designed to enhance mental health services for children and youth with serious emotional disturbances and for transition age youth, adults, and older adults with serious mental illness. Programming for this Mental Health Services Act (MHSA) component is comprised of Full Service Partnerships which focus on providing intensive mental health services 24 hours a day, 7 days a week for individuals with severe mental illness. The Full Service partnerships are intended to provide “whatever it takes” to help clients and family members achieve their goals. CSS also includes system development programs such as Latino Services, Crisis Services, Community School mental health services and Mentally Ill Probationers services. These programs offer services and supports to the entire population of persons with severe and persistent mental illness.

Total Expenditures: \$8,259,500 Total Staffing (FTE): 39.00

Prevention and Early Intervention

Prevention and Early Intervention (PEI) programming includes community-based projects which promote wellness and increase resiliency. These projects include stigma reduction campaigns, outreach and education for targeted universal and selective populations, school-based student assistance programming and youth development activities, mentoring and peer-based services for high-risk populations, and increased counseling services for individuals and families seeking brief, short-term interventions. The overall goal of PEI is to build community capacity to increase resiliency. This is done using strategies which decrease risk factors and increase the protective factors that promote positive mental health and reduce the negative impact of mental illness.

Total Expenditures: \$2,048,843 Total Staffing (FTE): 7.75

Workforce Education and Training

The Workforce Education and Training (WET) component of MHSA provides funding to develop and maintain a mental health workforce capable of providing client and family-driven, culturally competent services using effective methods that promote wellness, recovery and resilience and increased involvement in the transformation of the mental health system. This component provides culturally competent and recovery oriented staff development; peer advisory, mentoring and advocacy; law enforcement and first responders training; online learning; internships and stipends, scholarships and grants; and collaboration with the local community college in creating educational programs related to the mental health field.

Total Expenditures: \$350,000 Total Staffing (FTE): 0.00

DEPARTMENT COMMENTS**Key Accomplishments of Mental Health Service Act (MHSA) for FY 2008-09*****Customer Service***

- All Adult and Older Adult teams are fully staffed and functioning.
- Expanded services for Youth, Transitional Age Youth (TAY) and Adult full service partnership's (FSPs).
- The Latino Outreach program enhanced services by adding two mental health therapists and expanded outreach efforts with a cultural competency newsletter.
- FSP teams have allowed clients to remain in the community, maintain housing, and increase social contacts.
- Expanded the Client and Family Partners program by adding a bilingual Family Advocate.
- The Prevention and Early Intervention (PEI) plan has been written and program implementation will begin spring 2009. The goal of PEI programming is to build the capacity of the community to increase resiliency by decreasing risk factors, and increasing the protective factors which promote positive mental health. Programs are targeted to reduce the negative impact of mental illness, and to prevent mental illnesses from becoming severe and disabling, with an emphasis on improving timely access to services for unserved and underserved populations.

Improved Business Practice

- Due to the intense 24/7 services offered by the FSP-TAY program we have been able to reduce the number of inpatient hospitalizations and incarcerations from 54% to 52%.
- An after-hour crisis worker was added to provide crisis intervention services to the public after 5 PM. This function was formerly provided by the staff at the inpatient unit. Previously, the inpatient staff had to provide patient care and answer the telephone and provide crisis intervention services.
- Utilized Performance Outcomes and Quality Improvement (POQI), the State Department of Mental Health's online computer system, to track FSP client cases.
- Facilitated client access to other County agencies for services and information regarding housing, education, employment and medical services.
- Enhanced audits and peer review through documentation training.
- Expanded co-occurring services to Community Schools.
- Improved coordination between the Forensic Coordination Team, law enforcement and Behavioral Health
- Geriatric Specialist participated in various policy making committees in the County.
- Participated in the 10-Year Plan to end Homelessness Committee and the Co-Occurring Disorders Workgroup.

Finances

- County received Community Services and Supports (CSS) growth funding of \$601,700 from the State.
- The fiscal department is now able to produce a productivity report every quarter. This report indicates the amount of billing compared to available hours for every direct care staff member.
- At the direction of the State, a prudent reserve fund was created using unspent MHSA monies.

Learning and Growth

- FSP teams are a collaborative effort between County Mental Health and other Community Based Providers. Monthly meetings are conducted with management staff from Mental Health and the Community Based Organizations in order to ensure clear communication and a consensus on mission and service delivery.
- Conducted training on Differential Diagnosis, Bipolar Spectrums, Attachment Disorder, and Trauma Focused Cognitive Behavioral Therapy.
- The Workforce Education and Training (WET) plan was written to address workforce shortages and the need for diversity in specified professions for employees, consumers, family members and interns.
- Contributed to the award winning documentary *The Shaken Tree*, in which local families share stories about living with mental illness.
- Crisis Intervention Training is provided twice a year to all law enforcement. County staff provides training to law enforcement on how to recognize mental illness and how to intervene appropriately.

Major Focus for FY 2009–10**Using Technology to Improve Customer Service**

- A Behavioral Health System Requirements and Selection committee is working with a consultant to define the needs requirements for a new Electronic Health Record System (EHRS) and to assist in the selection

of a vendor. A new EHRS will improve public service by providing enhanced access to electronic health records, improve the effectiveness of Behavioral Health staff by providing a system with a modern and consistent user interface, and addresses the Federal requirement to produce an Electronic Health Record for each client.

Internal Business and Program Improvements

- Expand management information availability through the use of Health Agency intranet web reports
- Continue staff training.
- Implement plans for PEI, WET and Housing components.

Finance

- Continue to find ways to leverage existing funding. Continue to participate in state meetings in order to advocate for more funding and to keep apprised of the state budget.
- Maintain the fund balance in the reserve so that the County can continue to serve children, adults and seniors during years in which revenues for the Mental Health Services Act (MHSA) are insufficient.
- Our county will be participating in a Joint Powers Agreement (JPA) with all of the counties in the state. The JPA is being formed in order to jointly develop and fund mental health services and educational programs through the Mental Health Services Act.

Learning and Growth

- In continuing to provide quality service to County residents, the Behavioral Health Department will continue to seek opportunities to collaboratively train staff from Mental Health and Drug and Alcohol Services around issues such as co-occurring disorders.
- Provide training on documentation, law and ethics, writing collaborative treatment plans, Dialectic Behavioral Training, Motivational Interviewing

Key Challenges and Strategies for Fiscal Year 2009–10

- Funding Issues
 - Better capture of Medi-Cal Administrative Activities (MAA) to increase reimbursement revenue.
- Progressive Technology
 - Replacement of the information system used by the Behavioral Health Department is crucial to proper billing and to accurate reporting of data.
- Quality Assurance
 - Develop the Behavioral Health policy and procedure manual.
- Recruitment and Retention
 - Develop process for hiring consumers to work on programs.
 - Improve ability to recruit and retain psychiatrists, nurses and other critical professional and technical staff.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Mental Health Services Act (MHSA) was enacted into law January 1, 2005. This enactment followed the passage of Proposition 63 in November 2004, which imposed a 1% tax on adjusted annual income over \$1,000,000. This new stream of funding is dedicated to transforming the public mental health system and seeks to reduce the long-term adverse impact from untreated serious mental illness.

To access the MHSA funds, counties are required to develop plans to carry out the goals and objectives of MHSA programs. These plans must be created in collaboration with clients, family members, providers, and other community stakeholders and circulated for public comment prior to being submitted to the California Department of Mental Health. There are five primary MHSA programs: Community Services and Support (CSS) Prevention and Early Intervention (PEI), Workforce Education and Training, Capital Facilities and Technology, and Innovation.

This fund center is supported 100% by State and Federal funding and receives no General Fund support. FY 2009-10 revenues and expenditures for this fund center increase \$4,438,653 or 71% compared to FY 2008-09 adopted budget. There are three reasons for this increase. The first reason is a \$1.2 million increase for the existing CSS component, which will allow for the enhancement and expansion of existing programs.

The second is reason is the addition of two new MHSA components. The State approved the County's PEI plan in February of 2009, adding nearly \$1.2 million in FY 2008-09 funding for MHSA. In FY 2009-10 an additional \$2 million is budgeted for PEI. State approval is also expected before the end of FY 2008-09 for the County's Workforce Training and Education plan. A total of \$350,000 is budget for this program in FY 2009-10. The PEI and WET plans are available to the public at:
www.slocounty.ca.gov/health/mentalhealthservices.htm.

The third reason for the increase is an \$860,422 increase in expenditures due to the recommended transfer of positions and other expenses to MHSA from Fund Center 161 – Mental Health to reduce General Fund support. Proposition 63, the authorizing legislation for MHSA, specifies that MHSA funding may not be used to supplant funding for existing services. The activities recommended for transfer Fund Center 165 were not part of County's existing services at the time the legislation passed and are not subject to this exclusion.

These cuts and their associated expenditure reductions, General Fund savings, and service level impacts are discussed in the CAO's comments and recommendations for Fund Center 161 – Mental Health. The impact to the Position Allocation List (PAL) for MHSA is noted below.

The following changes are recommended to the PAL for this fund center:

- +5.25 Drug and Alcohol Specialist due to the introduction of PEI
- +1.00 Senior Medical Records Technician due to the CSS increase
- + 8.00 Mental Health Therapist due to the CSS increase (5.00 FTE moved from Mental Health to CSS)

BOARD ADOPTED CHANGES

None

GOALS AND PERFORMANCE MEASURES

Department 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.						
Community-wide Result Link: A Healthy and Safe Community.						
1. Performance Measure: The number of Transitional Age Youth and/or Adult clients placed in jobs or volunteer positions.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	N/A	39	62	45	54	55
What: Mental Health Services Act (MHSA) programs are designed to provide services to clients with severe mental illness. An outcome required by the State includes supportive employment and vocational training for transitional-aged youth and adults. The program, through a cooperative agreement with the San Luis Obispo Department of Rehabilitation and Transitions-Mental Health Association, facilitates the placement of clients in jobs and volunteers positions.						
Why: Placing clients in vocational services allows them to take ownership in their treatment, to be productive, and participate in their recovery.						

How are we doing? The actual results exceeded the adopted amount for FY 2008-09 by nine clients or 20%. There were a total of 98 clients served in the fiscal year and 54 received job placements. Increased referrals into the program, along with the hiring of an additional Transitions-Mental Health Association staff member, has resulted in more clients being served than originally anticipated. The success of this program can be attributed to a successful matching of employment opportunities to client preferences and skill levels, providing ongoing support, and the continued coordination between the clients and employers. For FY 2009-10, the target of 55 placements was set based on a total of 130 clients. Comparison performance outcome data is not available from the State, but will be provided when available.

(Data Source: Transitions - Mental Health Association, Quarterly Performance Report, Plan 5, Section 6)

2. Performance Measure: The number of Latino individuals attending outreach presentations or receiving mental health services through the MHSA Latino outreach and engagement program.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	N/A	1,300	1,255	2,200	1,412	1,550

What: The Latino Outreach and Service program was designed to reach out to and provide community-based, culturally appropriate treatment and support to all age groups within the Latino population, who are typically not served or are underserved. This program aims to reduce stigma and fear of mental health services, identify mental health issues and make appropriate, culturally competent social service and treatment referrals.

Why: The Latino population is the largest ethnic minority group in the County and has historically been underserved. The Latino outreach and engagement efforts were established to provide an appropriate system to facilitate and expand this population's access to mental health services.

How are we doing? In FY 2008-09, 1,253 individuals were reached through various Latino outreach presentations and an additional 159 received direct mental health services. The demand for services in the Latino community is very high. The number of individuals reached through the Latino program was reduced in this fiscal year as staff placed more of the focus on providing direct services and decreased the number of outreach presentations in order to meet client demand. Comparison performance outcome data is not available from the State, but will be provided when available.

(Data Source: Mental Health Services Act System)

3. Performance Measure: Percentage of individuals receiving crisis intervention services who are successfully diverted from psychiatric hospitalization.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	N/A	63%	64%	55%	57%	60%

What: Mental Health tracks the percentage of individuals receiving crisis intervention services that otherwise would have been placed in the County psychiatric hospital, which is a more costly alternative. MHSA provides funding to increase the number of crisis responders and to provide next day follow-up to those receiving crisis services. This measure includes crisis services provided to all clients in crisis regardless of age.

Why: Diverting an individual from the County psychiatric hospital is not only cost effective (psychiatric inpatient cost = \$1,000 per day), it also allows the individual to remain in their community and avoid a more restricted environment. A 55-60% diversion rate is typical for the mobile crisis team.

How are we doing? In FY 2008-09, 57% of the crisis interventions did not result in hospitalization. The percentage of clients diverted from the psychiatric hospital has remained fairly stable due to a change in philosophy allowing the crisis worker more time with the individual to diffuse the situation. The "aftercare" component allows crisis workers to follow up with the client after the initial crisis call. This provides a degree of comfort and assurance that services will be available if needed. Comparison performance outcome data is not available from the State, but will be provided when available.

(Data Source: Insyst Data System-Mobile Crisis Query)

4. Performance Measure: Operating cost per full service partnership enrollee.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	N/A	\$10,579	\$13,446	\$25,815	\$15,711	\$19,325

What: The MHSA requires that over 50% of the Community Services and Support funding go to full service partnership (FSP) programs. FSP programs are designed to provide "whatever it takes" services to clients, but if not monitored can be very expensive. This is a measure of the amount of MHSA dollars spent on average per FSP enrollee.

Why: This measure can be used to review relative spending per FSP enrollee compared to other counties. In addition, this measure provides a treatment cost comparison between FSP enrolled individuals and non-FSP enrolled individuals. The cost per non-FSP enrollee is approximately \$6,000 per year. FSP clients require the most intensive services, which results in a higher cost per individual.

How are we doing? All eight FSP teams are functioning, with 119 clients served in FY 2008-09. Cost per client is below budgeted levels in the fiscal year to due the method in which the amount was calculated. The cost is determined by taking the net amount of MHSA dollars used for client services. This takes into consideration any reimbursements from Medi-Cal and EPSDT. The FY 2008-09 Adopted amount did not take into account the revenue that would offset the costs. Comparing FY 2007-08 to FY 2008-09, the increase is associated with increases in staffing levels for the FSP programs, which were fully staffed the entire year.

Because FSP programs in most counties are still in start-up, we have not been able to obtain actual comparable county cost data. In reviewing other county budgeted staffing ratios to client counts, comparable counties were similar to San Luis Obispo County. Comparison performance outcome data is not available from the State, but will be provided when available.
(Data Source: Mental Health Services Act System and Enterprise Financial System)

5. Performance Measure: Average reduction in the number of hospital days for transitional age youth (TAY) after enrolling in a MHSA full service partnership (FSP).

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	N/A	N/A	52%	55%	50%	55%

What: This measures the average percent reduction in County psychiatric hospital days by comparing the number of hospital days in the 12 months prior to enrollment in the program with the number of hospital days after enrollment. The TAY FSP program is designed to provide "whatever it takes" services to youth ages 16-21. These services include 24/7 availability, intensive case management, housing and employment linkage and supports, independent living skill development and specialized services for those with a co-occurring substance abuse disorder. Expending MHSA funds to "wrap" intensive services around full service partnership individuals is expected to reduce the number of hospital days for these individuals.

Why: Reduced County psychiatric hospital days indicates that enrollees are functioning at a higher level than prior to enrollment and represents a significant savings for the system as a whole, as inpatient days are extremely expensive at approximately \$1,000 per day.

How are we doing? Of the 28 TAY FSP enrollees in FY 2008-09, the average reduction in the number of hospital days was 50%. This percentage varies depending on the severity of the individuals in the program and can be skewed by one individual. During the past fiscal year one enrollee had three hospitalizations after enrollment. If we remove this one individual from the results a 60% average hospitalization reduction would have been achieved. Comparison performance outcome data is not available from the State, but will be provided when available.
(Data Source: Mental Health Services Act System)

Department Goal: To reduce behavioral health-related problems, including mental illness, substance abuse and depression, by providing high quality evidence based prevention strategies in county schools.

Community-wide Result Link: A Healthy Community.

6. Performance Measure: Percentage of youth participants in MHSA Prevention and Early Intervention (PEI) school-based programs who demonstrate a reduction in indicators of mental illness.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
NA	NA	NA	NA	NA	New Measure in FY 09-10	85%

What: School-based wellness and prevention programs will engage youth in activities which reduce risk factors and/or increase protective factors which reduce or eliminate the onset of problems associated with mental illness. Participants demonstrate (as measured by staff observation, surveys, and focus group outcomes) improvements in school attendance, problem-solving skills, family environment, academic performance, school and pro-social bonding, choice of peer group, awareness of mental health and wellness, and reduced or eliminated substance use, and disciplinary referrals.

Why: Based upon community stakeholder input in developing the Prevention and Early Intervention plan in 2008, and in response to State MHSA directives which place priority on youth populations at risk for mental illness, Behavioral Health is directing resources towards a multi-age school wellness project. Youth at transitional stages, including those in preparing for middle school and high school, are at greater risk for stress, depression, substance abuse, involvement with the juvenile justice system, and academic failure (National Institute of Health, 2003).

How are we doing? California's Department of Mental Health has clearly outlined strategies which serve to effectively address the growing need for mental illness prevention and wellness promotion in the community. San Luis Obispo County will utilize these strategies in the PEI School-Based Wellness programs, which meet the State requirements of being "culturally and linguistically competent; demonstrate system partnerships, community collaboration, and integration; are focused on wellness, resiliency and recovery; and those which include evidence indicating high likelihood of effectiveness and methodology to demonstrate outcomes."

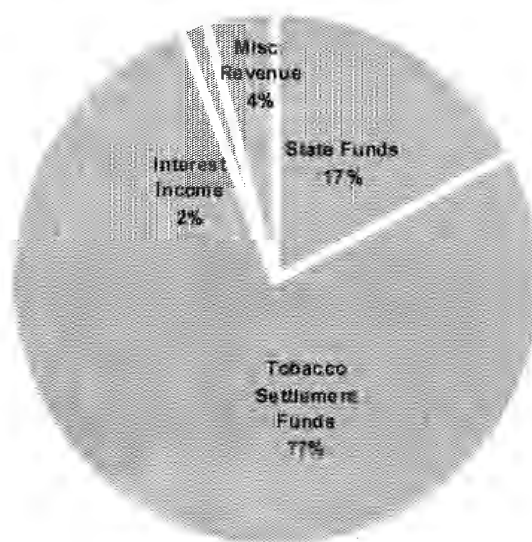
Student Assistance Programming (SAP), a strategy recognized by the Substance Abuse and Mental Health Services Administration (SAMHSA) and based on risk and resiliency research, will be employed in this effort. SAP identifies and links students to behavioral health care education, programs and services in the school and community to address students' barriers to learning due to a social, emotional or mental health concern or problem. Student success will be measured by decreases in standardized risk factors, or increases in standardized protective factors resulting in reduced risk of academic failure, mental illness, and/or substance abuse. Risk Factors include: emotional instability, substance use, exhibiting low levels of parent/youth communication, truant behavior, and inability to handle stress. Protective Factors include: improved school attendance, high levels of developmental assets, academic progress, school/community bonding, and perceived harm of substance use. The PEI School-Based Wellness programs will launch in the 2009-2010 fiscal year.

MISSION STATEMENT

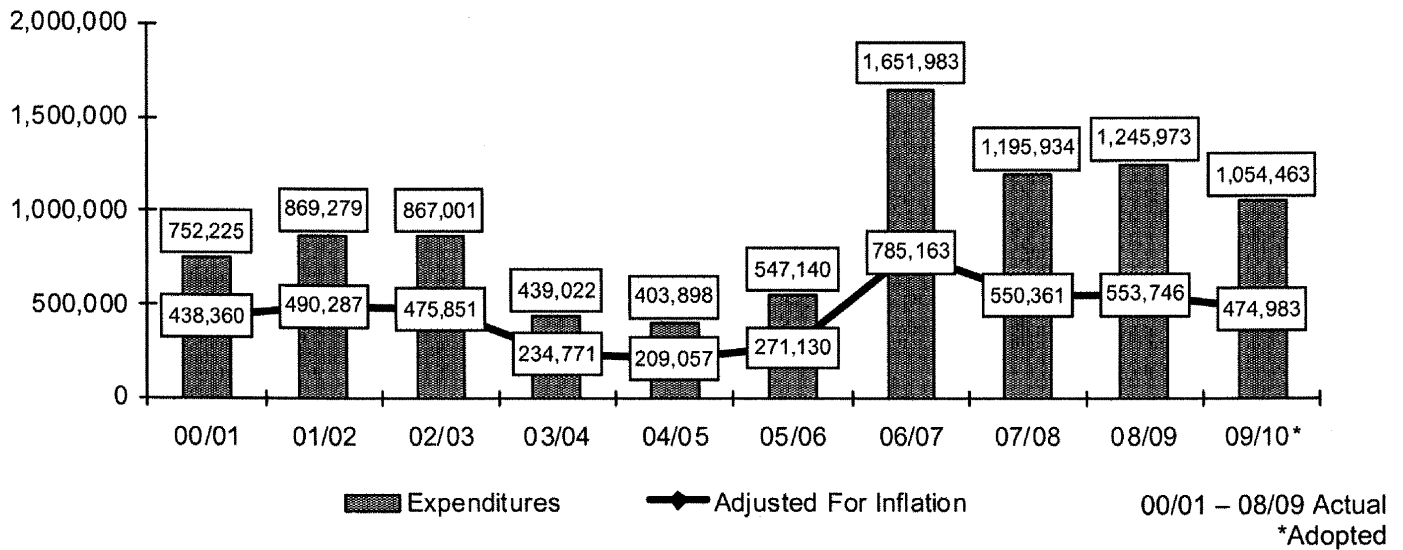
Other Indigents Health Programs is part of the Health Agency's Health Systems Division, which determines eligibility, and provides utilization review and accounting services to ensure proper access to health care for the medically indigent.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 1,174,651	\$ 1,061,685	\$ 1,054,463	\$ 1,054,463	\$ 1,054,463
Fund Balance Available	\$ 0	\$ 0	\$ 0	\$ 0	\$ 36,449
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	<u>\$ 1,174,651</u>	<u>\$ 1,061,685</u>	<u>\$ 1,054,463</u>	<u>\$ 1,054,463</u>	<u>\$ 1,090,912</u>
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	529,359	490,365	1,054,463	1,054,463	1,054,463
Other Charges	653,193	755,608	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	<u>\$ 1,182,552</u>	<u>\$ 1,245,973</u>	<u>\$ 1,054,463</u>	<u>\$ 1,054,463</u>	<u>\$ 1,054,463</u>
Contingencies	0	0	0	0	36,449
New Reserves	0	0	0	0	0
Total Financing Requirements	<u>\$ 1,182,552</u>	<u>\$ 1,245,973</u>	<u>\$ 1,054,463</u>	<u>\$ 1,054,463</u>	<u>\$ 1,090,912</u>

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Emergency Medical Services Appropriation (EMSA)

EMSA was authorized via the passage of SB 2132 in Fiscal Year 2002-03, and provides additional funding for uncompensated emergency care.

Total Expenditures: \$191,847 Total Staffing (FTE): 0*

Tobacco Settlement Funds (TSF)

In 1998 over 40 states, including California, reached a Master Settlement Agreement with a group of tobacco product manufacturers that resulted in local governments receiving settlement funds for an indefinite period. In 2002, an initiative measure was approved by the electorate in San Luis Obispo County which, among other things, requires that 23% of the County's share of all TSF be used to fund emergency room services and 6% of the County's TSF be used to offset the cost of uncompensated care provided by local hospitals.

Total Expenditures: \$862,616 Total Staffing (FTE): 0*

* Staffing reflected in Fund Center 350 – County Medical Services Program

DEPARTMENT COMMENTS

In November 1988, California voters approved the California Tobacco Tax and Health Promotion Act of 1988 (Proposition 99), which increased the surtax on cigarettes by 25 cents per pack and an equivalent amount on other tobacco products. Revenues from this tobacco tax were earmarked for tobacco-related disease research, health education, and health care for medically indigent families.

Measure A directs Tobacco Settlement Fund (TSF) revenue for uncompensated care provided to low-income people in local emergency rooms. The County Administrative Office provided the FY 2008-09 funding amounts. The County retains 1% of the funds to help cover the administrative costs. The TSF Physicians Account is disbursed quarterly on a pro-rata basis to physicians and surgeons based on the number of claims submitted each quarter. The TSF Hospital Account funds are distributed annually to the four local hospitals based upon the most recent Office of Statewide Health Planning and Development (OSHPD) data.

In 1989, the Legislature, through Assembly Bill 75, established the California Healthcare for Indigents Program (CHIP), which allocated Proposition 99 (Tobacco Tax) funds to participating counties. These funds reimbursed providers for uncompensated medical services for individuals who cannot afford care and for whom no other

source of payment is available. For the past eight years the County annual CHIP allocation remained at \$180,736. Unfortunately, the State eliminated this funding in 2008.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget is recommended as requested. Revenues and the corresponding payments to healthcare providers are expected to decrease \$153,971 or -13% compared to the FY 2008-09 adopted budget. This is primarily due to the elimination of CHIP funding, which made up 15% of this budget's revenue in the FY 2008-09 adopted budget. Fund disbursements in this budget do not exceed realized revenues. This program does not receive General Fund support.

BOARD ADOPTED CHANGES

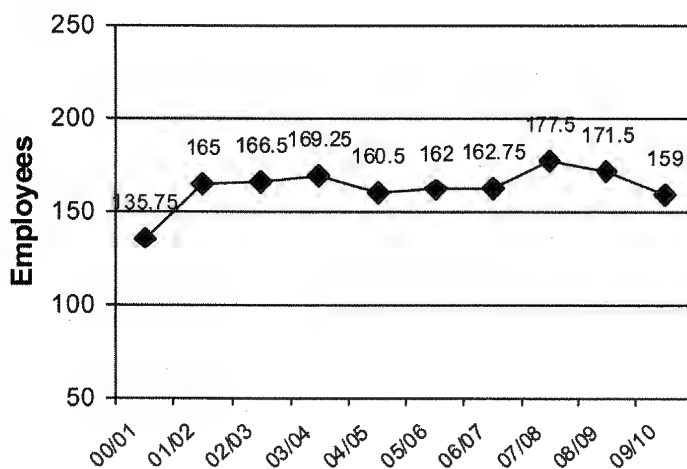
The FY 2008-09 year-end fund balance in this fund center in the amount of \$36,449 was appropriated to the FY 2009-10 Other Indigents Health Program contingencies account.

MISSION STATEMENT

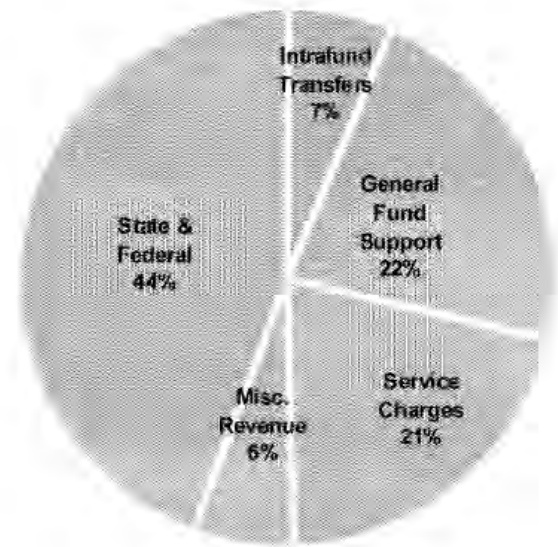
To Promote, Preserve and Protect the Health of all San Luis Obispo County residents through disease surveillance, health education, direct services, and health policy development.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 17,251,313	\$ 16,304,495	\$ 16,971,546	\$ 16,651,866	\$ 16,651,866
Salary and Benefits	15,501,701	16,042,688	18,058,447	16,857,378	16,602,094
Services and Supplies	5,929,296	6,497,751	6,070,698	5,782,832	5,782,832
Other Charges	815,526	302,856	743,567	743,567	743,567
Fixed Assets	66,775	0	0	0	0
**Gross Expenditures	\$ 22,313,298	\$ 22,843,295	\$ 24,872,712	\$ 23,383,777	\$ 23,128,493
Less Intrafund Transfers	1,140,987	904,983	1,537,791	1,485,225	1,485,225
**Net Expenditures	\$ 21,172,311	\$ 21,938,312	\$ 23,334,921	\$ 21,898,552	\$ 21,643,268
General Fund Support (G.F.S.)	\$ 3,920,998	\$ 5,633,817	\$ 6,363,375	\$ 5,246,686	\$ 4,991,402

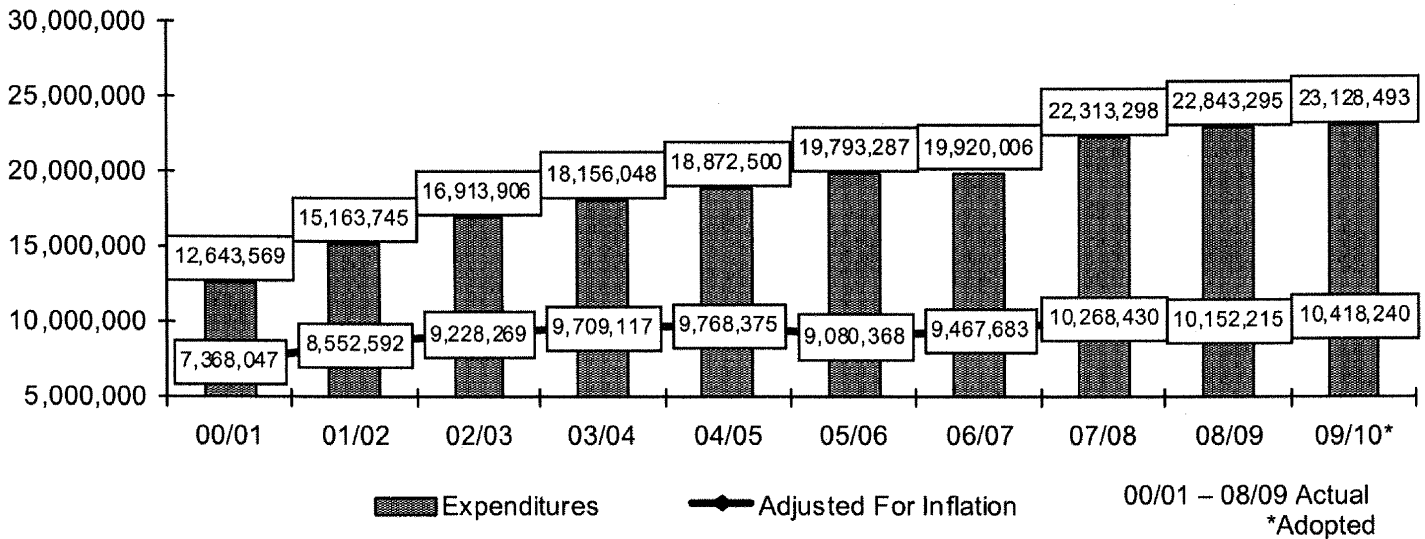
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Environmental Health Services

The Environmental Health Division is responsible for protecting public health by preventing exposure to toxic substances, disease-causing agents, unsanitary conditions, other environmental hazards and disaster response. 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: \$3,063,761 Total Staffing (FTE): 24.5

Family Health Services

The Family Health Services Division is comprised of programs and activities that provide a comprehensive array of health related services including communicable disease control, immunizations, AIDS prevention, reproductive health, early cancer detection, case management targeted at improved prenatal care and parenting skills leading to healthy birth outcomes, child health disability prevention and specialty care for children with disabilities, as well as specialized service for the Suspected Abuse Response Team (SART).

Total Expenditures: \$10,505,977 Total Staffing (FTE): 82.5

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: \$1,805,300 Total Staffing (FTE): 11.25

Health Promotion

The Health Promotion section 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, Nutrition and Physical Activity, Injury Prevention, and Oral Health Promotion.

Total Expenditures: \$1,759,167 Total Staffing (FTE): 17.75

Health Agency Administration

Health Agency Administration provides Administration, Information Technology and Human Resources support to all of the Health Agency and oversight of the office of Public Guardian. The Public Health Department also oversees vital records, epidemiological services, and the Public Health Emergency Preparedness program.

Total Expenditures: \$5,994,288 Total Staffing (FTE): 23.0

DEPARTMENT COMMENTS**Internal Business Processes****Family Health Services**

- A change in the system for dental referrals for children in the Child Health Disability Prevention program has contributed to the elimination of a wait list for surgery, and timelier, less invasive oral health care.
- All county pediatricians who are enrolled in the state's Vaccines for Children program and two (of three) birth hospitals, unique among California counties, are now using the California Immunization Registry (CAIR).
- HIPAA (Health Insurance Portability and Accountability Act) procedures received first-ever internal audits at 14 clinic sites.
- The Syringe Exchange Program (SEP) had another successful year, with the collection of 5,730 syringes and distribution of 5,378 syringes. The fact that a greater number of syringes were collected than disbursed indicates a reduction in the number of syringes circulating in the drug community because of access to the SEP.
- Received a private grant award to expand County efforts to address the childhood obesity epidemic, particularly in the high-risk communities of San Miguel and Oceano.

Laboratory Services

- Implemented a new laboratory information management system which allows electronic tracking of all human, animal, and environmental testing data for the first time.
- Implemented testing for seven agents of bioterrorism, completing requirements for status as a Level B Laboratory Response Network lab for our three-county region of San Luis Obispo, Santa Barbara, and Ventura.

Environmental Health Services

- Retail Food program inspections have increased 64% from 1,404 in FY 2007-08, to 2,304 projected in FY 2008-09.
- Updated 22 program plans that include the purpose, regulatory authority, scope, goals, and performance measures for each program.

Public Health Emergency Preparedness

- Worked with American Red Cross to institute a local Medical Reserve Corp. To date, five volunteers have completed training and been sworn in as County Disaster Service Workers.
- Coordinated with local first responder agencies to develop and distribute new county-wide Standard Operating Procedures (SOPs) for handling healthcare facility surge, and isolation and quarantine during an outbreak.

Financial Health**Family Health Services**

- Success of the home-based nurse case-management program for high-risk pregnant women was improved through receipt of a donation from a private party, and a mini-grant from March of Dimes, which helped provide incentives to volunteers for the program.
- Completed a Memorandum of Understanding (MOU) between CenCal Health and the County's California Children's Services (CCS) program, which provides care to children with certain disabilities. The MOU, which was necessary to address the fact that CCS was not included in the new CenCal managed care system for MediCal enrollees, defines CCS referral parameters and case management specific conditions.

Laboratory Services

- Implemented a new laboratory billing information system and sliding-scale fee schedule based on customer test volume, leading to an estimated 10% increase in collections for the year.

Environmental Health Services

- Time task analysis is completed every three years on a rotating basis for 120 different fees. This year, analyses for 12 fees in the Solid Waste, Liquid Waste, and Small Water Systems were completed.

Customer Service**Family and Community Health Services**

- A list of all specialists who accept Medi-Cal and Child Health and Disability Prevention (CHDP) Gateway insurance was made available to consumers by mail in both English and Spanish so that families may self-refer for specialty medical care.
- Provided vaccinations to several groups in the community: Flu vaccine for public school students in nine districts (1,483 served); seniors and medically high-risk persons (753 served); County employees, first responders and family members (1,674 served); and routine and special vaccinations for children and adults (4,300 served).
- 93% of clinic patients and 90% of AIDS case management clients who returned surveys stated they "strongly agree" or "agree" that they are satisfied with services they received.

Laboratory Services

- Implemented a Public Health Lab monthly electronic bulletin, and, upon request, provided in-service lectures, to all area laboratories, hospitals, clinics, and public health affiliates.
- Implemented advanced molecular testing for pertussis (whooping cough), norovirus (winter vomiting illness), rapid water pollution testing and shellfish poisoning toxin.

Environmental Health Services

- Permanent ocean water monitoring signs are now being used at each sampling location to inform the public of bacteriological conditions of the ocean water. Results are now also available on the County web site.
- Handled 794 citizen complaints about food-borne illness, infestations, hazardous waste, etc. in FY 2007-08, and 347 in the first half of FY 2008-09. Food facility inspection results are now on the County web site.
- 96.5% of respondents to a customer satisfaction survey conducted in February 2008 rated the professional attitude of field staff as "good" or "excellent", and 97.1% gave staff the same rating on their knowledge and effectiveness.

Public Health Emergency Preparedness

- Conducted a Mass Vaccination Drill, which afforded protection from influenza to 1,674 County employees, local first responders and their family members.

Learning and Growth**Family Health Services**

- Implemented ergonomic evaluations for employees. Two employees received training and subsequently performed evaluations for 21 employees in the first half of FY 2008-09.
- 119 employees completed Cardiopulmonary Resuscitation (CPR) training in FY 2007-08, and 77 in the first half of FY 2008-09. All six AIDS program staff completed State-required annual training in the performance of HIV rapid testing.

Laboratory Services

- Held a first-time "wet-bench" training course at Cuesta College for the recognition of agents of bioterrorism by hospital microbiologists. An All-Hazards 2-day seminar is planned for later in FY 2008-09.

Environmental Health Services

- Prepared three new Registered Environmental Health Specialist (REHS) trainees for REHS certification exam. All REHS staff were trained in implementation of the newly revised State food code.
- Implemented a new career advancement process based on performance review and feedback from a team including the Environmental Health (EH) director and three program supervisors.

Public Health Emergency Preparedness

- Two employees were certified by the American Red Cross as Train-the-Trainer instructors. Twenty-nine County employees were trained in Mass Care/Health Services Response. Thirty (30) County employees received training in Psychological First Aid and Serving People with Disabilities.

Major Focus and Challenges for FY 2009-10**Internal Business Processes**

- Restructure the Public Health Department to better reflect health promotion and disease prevention priorities and strategies and give supervisory positions with a more logical span of control.
- Transition to Envision Connect, a web-based database program, for all Environmental Health activity.
- Implement evidence-based recommendations for targeted tuberculosis testing in the Public Health Lab based on screening for risk factors rather than global testing of traditional population groups.
- Begin to prepare the Department for the national Public Health Accreditation program which begins in 2011.

Financial Health

- Alter or eliminate ineffective or inefficient services. For example, limit adult vaccinations to those with public health implications and reduce duplication in managing potential blood-borne pathogen exposures among public safety employees.
- Implement the Envision Public Portal which will increase efficiency in reviewing and entering hazardous materials chemical inventories, and immediately provide the information to first responders.

Customer Service

- Increase the availability and accessibility of tobacco cessation counseling and tobacco-free outdoor areas in the county.
- Continue 90% or greater positive results on all customer satisfaction surveys, along with an absence of complaints.
- Implement MLAB™ on-line to allow customers to use web-based ordering of Public Health Laboratory tests and result tracking.

Learning and Growth

- Continue to assist new staff in obtaining appropriate certifications such as REHS for EH Specialists, CPR for clinical staff, and Nursing Child Assessment Satellite Training (NCAST) certification for Public Health field nurses.
- Complete the training of all Health Agency employees in specific disaster worker roles to be performed in the event of a public health emergency.
- Provide in-service training for staff, health care providers and community partners to enhance best-practice programming in key health promotion and disease control areas. These areas include universal screening of pregnant women for substance abuse, administration of first dose of hepatitis B vaccine to newborns in hospitals, and the application of fluoride varnish in young children.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Total expenditures for this fund center are recommended to decrease \$1,562,693 or 6% compared to the FY 2008-09 adopted budget. Revenues are recommended to decrease \$947,407 or 5%. The level of General Fund support for Public Health is recommended to decrease \$615,286 or 10% compared to the FY 2008-09 adopted level. This represents a reduction of \$1,116,689 or 18% from the Department's FY 2009-10 Status Quo budget request. This reduction is due to substantial expenditure reductions recommended by the CAO as a means of

reducing the amount of General Fund required in this fund center. Some of the reductions require a reduction in Federal or State revenue as well. The recommended reductions and their impacts include:

- An expenditure reduction of \$59,153 and a General Fund savings of \$39,156 expected from the use of Voluntary Time Off (VTO) by Public Health Nursing Staff. This reduction will likely mean fewer field nursing visits and decreased billing support which could delay reimbursement payments from the State.
- Elimination of a half-time Department Automation Specialist (DAS) II for an expenditure reduction and a General Fund savings of \$50,756. This position provides support to the Health Systems Division and the reduction will mean less day-to-day support for the software application used for client billing.
- Elimination of the mosquito abatement program, including two Environmental Health Aide positions, for an expenditure reduction and a General Fund savings of \$167,078. A Vector Control Benefit Assessment ballot measure is scheduled for May of 2009. If the measure is approved the program and these two positions will be retained in FY 2009-10.
- Elimination of the Administrative Services (ASO) II that manages the Health Agency Human Resources unit for an expenditure reduction and a General Fund savings of \$97,787. This elimination will reduce day-to-day oversight of, and timeliness of response on questions related to, staff recruitment, classification issues, payroll functions, and development of Health Agency policy and procedures.
- Elimination of an Administrative Assistant position in the Public Health Lab, and increase an existing Senior Account Clerk from half-time to full-time, for an expenditure reduction and a General Fund savings of \$20,907. This elimination will reduce the Lab's ability to follow up on rejected claims, which may in turn result in reduced revenue.
- Elimination of a Microbiologist in the Public Health Lab for an expenditure reduction and a General Fund savings of \$109,054. This reduction may result in less timely testing, which can delay diagnosis and in turn lead to greater transmission of infectious disease in the community.
- Elimination of a half-time Administrative Assistant position supporting immunization clinics held in outlying areas for an expenditure reduction and a General Fund savings of \$27,842. This elimination will reduce clerical support for immunization clinics held in outlying areas. Fewer clinics will be held, which may lead to under-immunization of county residents and increased risk of vaccine-preventable disease.
- Elimination of Family Planning services at the Morro Bay Public Health clinic for an expenditure reduction of \$110,838 and a General Fund savings of \$38,838. If Community Health Centers of the Central Coast (CHCCC) continues to provide and expand these services in Morro Bay and Cambria there may be little or no impact to the approximately 200 North Coast residents currently served by this clinic. Otherwise, this elimination may mean reduced treatment of sexually transmitted diseases and reduced access to birth control and breast and cervical cancer screening.
- Elimination of a Communicable Disease Investigator position in the AIDS Program for an expenditure reduction and a General Fund savings of \$36,871. This elimination will reduce HIV outreach and education among high risk persons and will reduce the County's ability to follow up on reports of HIV and AIDS cases from physicians, laboratories and the prison system. It may also result in a reduced ability to identify persons living with HIV infection and a reduction in State funds for AIDS services due to delays in reporting, and may lead to an increase in the incidence of HIV in the County.
- Reduction of support provided to the Health Agency by the Information Technology Department for an expenditure reduction and a General Fund savings of \$144,810. This will reduce the development, support, and maintenance of various Health Agency applications, which may lead to delays in application support and lost efficiencies, and could eventually lead to the loss or failure of mission critical applications.
- Elimination of an Environmental Health Specialist position for an expenditure reduction and a General Fund savings of \$84,339. This reduction will result in longer wait times for response to public complaints, a 25% reduction in the number of ocean water sites being monitored (from 20 to 15), and the possibility of food establishments going unmonitored for longer periods of time.
- Elimination of a half-time Public Health Nursing position in the Field Nursing program for an expenditure reduction of \$56,620 and a General Fund savings of \$31,825. This reduction may result in poorer health outcomes for pregnant and/or parenting women and their families (including premature deliveries, low

birth weight infants, and developmental delay, learning difficulties and diminished school readiness in children), higher cost to the community due to increased medical expenses, and greater dependence on government assistance for mother and baby.

- Elimination of a Department Automation Specialist (DAS) III position for an expenditure reduction and a General Fund savings of \$117,426. This elimination will reduce the timeliness of information technology support provided to Health Agency users.
- Elimination of a Physical Therapist position in the California Children's Services (CCS) program and the transfer of additional revenue from the CCS Trust Fund for an expenditure reduction totaling \$104,863 and a General Fund savings of \$87,432. The elimination of this position will reduce services for children with disabilities, leading to longer wait times before being seen by a therapist. If wait times are too long, the child may be at risk of losing gross motor function.
- Elimination or reduction of various Departmental costs, including travel, training, office supplies, drinking water, videotaping of Health Commission meetings, computers, and printers for an expenditure reduction totaling \$49,800 and a General Fund savings of \$47,800.

Additionally, three revenue opportunities were also added to the FY 2009-10 budget to offset costs that would otherwise have required General Fund support:

- An increase in the Federal Medical Assistance Percentage (FMAP) paid on Medi-Cal eligible costs for an expected savings of \$55,450. This increase is a result of the Federal stimulus bill.
- An increase in revenue for the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) of \$19,910. This revenue will result from participation in a research study on the effectiveness of yogurt as a vehicle for increasing calcium intake in the diets of WIC participants. The study will be performed through the University of California - Berkeley, the National Dairy Counsel, General Mills, and the State of California's WIC Program.
- An increase in revenue for the obesity program totaling \$45,000. Due to a late start on some of the grant-funded initiatives in FY 2008-09, grant revenue will be carried forward into FY 2009-10.

Total expenditures for this fund center are recommended to decrease \$1,562,693 or 6% compared to the FY 2008-09 adopted budget. Of that decrease, Salary and Benefits are recommended to decrease \$705,450, primarily due to the General Fund support reductions listed above. An additional \$196,617 is due to salary reductions resulting from the State's elimination of the AIDS Transitional Case Management Program. This reduction is matched by a corresponding reduction in State revenue.

Service and supplies are budgeted to decrease \$790,615 or 12% compared to the FY 2008-09 adopted budget. Approximately a third of the reduction is due to the elimination of \$280,000 in one-time funding for the Vector Control Benefit Assessment project that was budgeted in FY 2008-09. Another third, totaling \$287,866, is the result of the General Fund support reductions listed above. The remainder is made up of various other reductions, including a significant reduction in countywide overhead charges.

Revenues are budgeted to decline \$947,407 or 5% compared to the FY 2008-09 adopted budget. State realignment funding, which is drawn through State sales tax and vehicle license fees, has declined dramatically in FY 2008-09 as a result of the downturn in the economy. This decline is expected to continue into FY 2009-10, with total realignment funding for Public Health budgeted to decrease \$254,859 or 7% from the FY 2008-09 adopted level. In FY 2008-09 the State changed its methodology for funding to counties for the California Children's Services (CCS) program from a cost based method to a capped allocation. The result is a \$363,924 or 23% reduction in funding for this program, which provides health care and services to children with certain diseases or health problems.

For FY 2009-10 the State has also reduced funding for the Pandemic Flu program by \$117,911 or 83%, which will restrict the preparedness activities carried out under this program in FY 2009-10. Lastly, approximately \$202,000 in revenue reductions are associated with the General Fund support reductions listed above, as some of the work performed would have been partially reimbursable under State and/or Federal programs.

A total of 12.50 FTE are recommended to be reduced from the Public Health Position Allocation List (PAL) in FY 2009-10:

- -1.00 Administrative Services Officer (ASO) II
- -2.50 Administrative Aide Series
- -0.25 Communicable Disease Investigator (reduced in Status Quo request as no long necessary)
- -0.50 Communicable Disease Investigator
- -0.25 Community Health Nurse
- -1.50 Department Automation Specialist
- -1.00 Department Automation Specialist (to offset cost of software engineering services)
- +1.00 Department Automation Specialist (transfer Fund Center 137 - Animal Services)
- +2.00 Division Manager – Health Agency
- -2.00 Environmental Health Aides
- -1.00 Environmental Health Specialist
- -1.00 Physical Therapist
- -2.00 Program Manager
- -1.00 Public Health Microbiologist
- -0.50 Public Health Nurse
- +0.50 Senior Account Clerk
- -1.00 Social Worker IV
- -0.50 Suspected Abuse Response Team (SART) Clinical Coordinator (The duties of this position are being performed by an existing Nurse Practitioner position)

Lastly, the CAO is recommending a reorganization of the Public Health Department requested by the Health Agency as part of the FY 2009-10 budget. The current Family and Community Health Services Division was created as an interim solution in November of 2007. The interim Divisional structure has been recognized as unwieldy since it was established, and it was expected that an organizational change would be necessary, however major changes were deferred until a new Public Health Officer could be brought on board. The proposed reorganization reduces the size and scope of the existing Division (renamed the Family Health Division) by creating two new Divisions for Health Care Services and Health Promotion.

The Health Care Services Division will include those programs whose mission is to provide direct medical care: Jail Medical Care, Juvenile Services Care, and the County Medical Services Program (CMSP). The Division's manager will be responsible for oversight and management of contracts with the County Emergency Medical Services Agency (EMSA) and Community Health Centers of the Central Coast (CHCCC). The Health Promotion Division will include those program areas that are based on health education and community outreach, including Tobacco Control, Obesity Prevention, the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), HIV/AIDS Prevention, and Oral Health Coordination.

To establish the two Divisions, two Program Manager positions are recommended to be eliminated from the FY 2009-10 PAL (as shown above), and two Division Manager positions are added. Salary savings from redirecting funds that formerly support a portion of the Tobacco Control Program Manager and an imminent retirement will be used to offset the cost of this change. (A Supervising Public Health Nurse position is expected to be vacant due to a retirement in the first half of FY 2009-10. When vacant it will be replaced by a lower cost Senior Public Health Nurse.)

BOARD ADOPTED CHANGES

Per the Supplemental Budget document (page S-14), the following technical adjustments were made:

- In the recommended budget a 1.00 FTE Program Manager was deleted and a 1.00 FTE Division Manager added to the PAL as part of the reorganization of the Public Health Division. Both changes should have been made in the PAL for FC 350 - CMSP. The error has been reversed and the corresponding changes made in FC 350.
- A 1.00 FTE Physical Therapy/Occupational Therapy (PT/OT) Aide position was deleted from the PAL for FC 160 – Public Health as part of the Health Agency's reductions to General Fund support. A 1.00 FTE PT/OT Therapist position should have been deleted instead.

The Board also elected to move \$255,284 from Salary and Benefits in this fund center to General Fund Contingencies. This change was made as part of decision to move a portion of the salary savings in the Health Agency generated by the San Luis Obispo County Employee's Association's (SLOCEA) agreement to forgo a prevailing wage increase in FY 2009-10.

GOALS AND PERFORMANCE MEASURES

Department Goal: Prevent epidemics and the spread of disease or injury.						
Communitywide Result Link: Healthy Community.						
1. Performance Measure: Annual rate of reported retail foodborne disease outbreaks per 100,000 people.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
0.7	0.4	0	1.5	0	0	0
<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 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: The Public Health Department responds to foodborne disease outbreaks in order to identify the cause and, if possible, prevent it from reoccurring. Investigating and controlling foodborne disease outbreaks minimizes the number of people affected and reduces the potential for recurrence, contributing to maintaining a healthy community.</p> <p>How are we doing? As targeted, there were no foodborne outbreaks in FY 2008-09. Benchmark data from other counties are not available; however, national data shows approximately 1000-1300 foodborne outbreaks annually in the U.S. with about 20,000-25,000 cases of illness. Though it is a challenge, given limited resources, to complete all recommended monitoring site visits of all food establishments in the County, it appears that between inspections done and public education on food safety, our population maintains a very good record of avoiding the types of outbreaks seen across the State and the Nation.</p>						
2. Performance Measure: Cost per visit for childhood immunization.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$ 29.73/visit	\$38.24/visit	\$50.04/visit	\$57.23/visit	\$52.50/visit	\$62.66/visit	\$59.50/visit
<p>What: Measures the County's net cost per visit to immunize a child. The measure does not include flu only clinics and vaccinations for persons traveling overseas. Cost per visit includes all direct costs to the Family Health Services Division, less any fees that are collected for the immunization service.</p> <p>Why: To monitor the efficiency of delivering a core Public Health function. The most recent data from the Centers for Disease Control and Prevention (CDC) shows that for every dollar spent on immunizations there is a corresponding savings of \$6.30 on future medical costs.</p> <p>How are we doing? In FY 2008-09, there was a 23% decrease in the number of children receiving immunizations at the Public Health clinic sites, or 1,473 children, down from 1,906 children served in 2007-08. This change is predominantly due to San Luis Obispo County enrolling low income clients into CenCal, a Medi-Cal managed care health plan. This plan requires Medi-Cal children to use their primary care physicians for routine childhood immunizations.</p> <p>In FY 2008-09, the average gross cost per visit was \$83.86; and an average of \$21.20 in fees collected for a net cost to the County of \$62.66. Fees for clinical services, such as immunizations, do not fully cover costs because reimbursement is based on Medi-Cal established rates which use Current Procedural Terminology (CPT) codes. The cost exceeded the target due to the substantial decrease in clinic attendance accompanied by the continued escalation in personnel and operating costs. In hindsight, this relative cost increase should have been foreseen. Moving forward in the current year, the target has been set at a more realistic level and immunization staffing has been decreased to deal with the decreased level of service and in an effort to restore optimal efficiency.</p> <p>Benchmark data from other counties are not available.</p>						
3. Performance Measure: Percentage of low birth weight infants.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
5.5%	5.9%	7.3%	6.9%	6.0%	7.0%	7.0%
<p>What: Measures the percentage of live-born infants born to county residents (averaged over a three-year time period) who weigh less than 2,500 grams (five and three-quarters pounds) at birth.</p>						

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 survival.

How are we doing? San Luis Obispo County has experienced a steady increase over the last decade (5.1% 1995-1997, 6.4% in 2004-2006) in the proportion of women who deliver low birth weight babies. Results from recent birth records (Automated Vital Statistic System) indicate that the County's low birth weight rate is continuing to rise at 7.0% for FY 2008-09, and for the first time exceeds the California rate of 6.9%. The 2007 County Health Status Profiles provide the most recent available benchmark statistics. All but one of the seven benchmark counties showed slightly increased incidences of low birth weight over the prior year; i.e., 2006 (Santa Cruz: 6.0, Placer: 5.6, Napa: 5.9, Monterey: 6.5, Ventura: 6.5, Santa Barbara: 6.6, and Kern: 7.1).

Caution should be used in drawing conclusions based on one year's worth of data, as relatively small changes may not be statistically significance.

Several Public Health programs such as *First-Time Mothers* (home visiting), *Baby's First Breath* (tobacco cessation), and the *4 Ps program* (prevention of perinatal substance use) are aimed at reduction in the rate of low birth weight infants. 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. Due to budget constraints and staff turnover in these program areas over the past year(s), as well as the decline in the economy which can lead to worsening health statistics, this performance measure is unfortunately going in the wrong direction.

4. Performance Measure: Percentage of live born infants whose mothers received prenatal care in the first trimester.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
82.4%	82.7%	82.7%	76%	85%	78%	80%

What: Percentage of live-born infants, born to county residents, whose mothers received prenatal care in the first trimester of pregnancy.

Why: Early, high quality prenatal care reduces the incidence of morbidity and mortality for both mother and infant.

How are we doing? San Luis Obispo County birth record data for FY 2008-09 (Automated Vital Statistics System) shows the percentage of live born infants whose mothers received prenatal care in the first trimester is at 78% (a slight increase from actual results in FY 2007-08) which compares to the state rate of 78.5%. Factors contributing to the relative low percentage of mothers receiving early prenatal care include the loss of health insurance, the downturn in the economy, increase in the County birth rate among Hispanic women, and increase in the number of Medi-Cal enrollees (both are groups which traditionally have lower rates of early prenatal care). Given the continued decline in the economy and looming reductions to the Medi-Cal rolls, the target for next year has been reduced to a more likely level.

According to 2007 County Health Status Profiles data, all but one of our Benchmark counties showed significant decreases in the percentage of mothers receiving prenatal care in their first trimester. Public Health outreach services and collaboratives continue to work to educate, encourage and facilitate access to early prenatal care through a variety of programs.

Department Goal: Promote and encourage healthy behaviors.

Communitywide Result Link: A Healthy Community

5. Performance Measure: Birth rate of adolescent females, ages 15 to 17, per 1,000 population.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
10.6	11.5	11.3	13.8	15.0	N/A	15.0

What: This measures the frequency of teen births - presented as a rate per 1,000 female county residents between 15 and 17 years old.

How are we doing? In FY 2008-09, 52 female teens in the age range of 15-17 years gave birth in San Luis Obispo County based on the birth records from the Automated Vital Statistic System. The birth rate is calculated for this performance measure per 1,000 females 15-17 years old, but a reliable denominator is not available at this time. The actual result for FY 08-09 is therefore shown as "N/A." This will be revised in the future when a denominator becomes available. The FY 2007-08 denominator was based on the Department of Finance's average population projections, by age and gender.

The teen birth rate had been steadily declining since 1995. Recent data however is showing a slight increase, likely influenced by changes in the County's ethnic profile. 2006-07 data shows a teen birth rate (among 15-19 year olds) in Hispanic/Latina females of 69.7/1000 compared to 19.4/1000 among non-Hispanic whites in the county. This statistic is even more dramatic in North County (Paso Robles and vicinity) where a recently released report (*Teen Births in California: A Resource for Planning and Policy*, Takahashi ER, et al, Nov. 2008), revealed a 2004-05 rate of 88.3 births per 1000 Hispanic females aged 15-19. Part of the explanation for the slight worsening of this measure may be the reduction in reproductive health services in the County, with the most recent example being cessation of services at the Public Health Morro Bay clinic. In the coming year the Maternal, Adolescent and Child Health program of the Public Health Department, will work with other county programs to prioritize outreach and education on reproductive health issues and services available, especially among Hispanic teens.

Benchmark counties (most recent data is 2006): Placer 5.2, Napa 14.2, Santa Cruz 24.6, Santa Barbara 27.2, Monterey 32.8, and Kern 29.0. The incremental rise in teen birth rates in recent years is not unique to SLO County. All but one benchmark county showed an increase in the teen birth rate, which is consistent with this indicator for the State overall.

Despite a loss of momentum, the County of San Luis Obispo still has a favorable outcome in this measure with the Healthy People 2010 (a national set of public health benchmarks updated each decennial) goal of 43 per 1000 live births to 15-17 year olds. Due to the low number of teen births in the county, annual rates can vary without signifying real change. As with low birth weight data, it is preferable to look at trends in this vital statistic indicator rather than a one year sample.

6. Performance Measure: Percentage of the State allocated caseload enrolled in the Women, Infants & Children (WIC) Program.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
97.3%	97.8%	97.7%	100%	100%	97.5%	99%

What: Measures the number of women, infants and children receiving supplemental foods, nutrition education and linkages to good health care as a percentage of the allocated caseload. Allocated caseload is determined by the State WIC Branch and is based on a compilation of information which includes, but is not limited to, census data, county demographics, and past performance.

Why: The various components of the WIC Program help reduce complications of pregnancy; iron deficiency anemia in women, infants and children; and the incidence of low birth-weight infants as well as promote 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? In San Luis Obispo County, the monthly average number of women, infants and children participating in the WIC program between July 2008 and February 2009 was 4,464, or 99.2% of the eligible caseload (4,500). In March of 2009 the local agency was awarded a 200 caseload increase. Between March 2009-June 2009 the monthly average participation was 4,501 or 95.8% of the new eligible caseload (4,700), leading to an average monthly participation rate for the entire FY 2008-09 of 97.5%. The targeted result was not achieved due to the unanticipated increase in eligible caseload. In a sense, the target goal was not attained since we were a victim of our own success. Having successfully reached nearly full caseload for the prior 20 months, there was a mid-year adjustment to enroll higher numbers of WIC-eligible residents. Typically, it takes 6 months or more to grow into a new caseload allocation. In March 2009 participation was at 96.9% of the new eligible caseload and in June 2009 participation was up to 98.4%, indicating that participation rates are moving back on track toward a near 100%. Given the eligible population and more aggressive outreach efforts we anticipate attaining the targeted performance measure for FY 2009-10.

Participation for the same time period in our benchmark counties was: Marin – 3,167 (104.8%); Monterey – 20,972 (98.7%); Napa - 3,756 (98.5%); Santa Barbara – 17,582 (101.8%); Santa Cruz – 9,254 (101.7%); Placer – 4,095 (104%); Statewide - 1,434,315 (99.3%). A county can have a percentage greater than 100% when the county's actual eligibility is higher than the CA State WIC Branch's allocated caseload. Allocated caseloads, which serve as a target, are based upon population and poverty estimates for different regions of California and may not always reflect the current local situation.

7. Performance Measure: Rate of newly diagnosed HIV cases per 100,000 population.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
2.7	4.6	3.6	5.6*	6.4	7.5	6.0

What: This measure denotes the number of unduplicated, newly reported Human Immunodeficiency Virus (HIV) cases throughout the County (excludes the prison system).

Why: The rate of reported HIV cases reflects those who are newly diagnosed. This data helps in planning for medical and care services in the community and for determining where prevention efforts should be focused.

How are we doing? In FY 2008-09, there were 20 newly reported HIV cases for a rate of 7.5/100,000 for the year. As evidenced by our results for this past FY, HIV infections appear to be increasing slightly.

In comparison, Monterey County had 24 reported cases for a rate of 5.6 for the year. Data was unavailable this year for Santa Barbara and Kern Counties. AIDS funding has been in jeopardy since the May budget revision such that it has been difficult to get data from the State Office of AIDS or from neighboring counties in response to requests for information. The recent cases that have been diagnosed are among young gay males, who often believe that the AIDS epidemic is a "thing of the past". The obvious irony is that while our numbers appear to be rising, funding for HIV prevention and testing is being slashed.

Public Health's AIDS program contacts physicians, hospitals and other places test for HIV and assist in reporting new HIV cases. The program also conducts outreach efforts to encourage high-risk individuals to get tested, including use of a 20-minute rapid oral test to provide faster results. These aggressive outreach and support efforts up until this point may contribute somewhat to the increase in case reports. It remains to be seen how this performance measure will change in the current fiscal year in response to a considerable decrease in services as a result of funding cuts.

* Prior to FY 2007-08, the actual results only included HIV cases reported through the PH laboratory either those who tested HIV positive at Public Health sites or at venues that sent their specimens to the Public Health Laboratory. The new measure is a more accurate indication of the number of newly diagnosed HIV cases in the community. The performance measure changed to reflect the number of new HIV cases since HIV is now a mandatory reportable condition.

8. Performance Measure: Youth smoking rate (proportion of youth in 11th grade who have smoked cigarettes within the past 30 days).

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
Biennial Survey	19%	Biennial Survey	20%	Biennial Survey	Biennial Survey	20%

What: The proportion of youth in the 11th grade who have smoked cigarettes within the past 30 days, based on the County School's survey done every two years.

Why: Among young people, the short-term health consequences of smoking include respiratory and non-respiratory effects, addiction to nicotine, and the associated risk of other drug use. Long-term health consequences of youth smoking are reinforced by the fact that most young people who smoke regularly continue to smoke throughout adulthood. Teens who smoke are three times more likely to use alcohol, eight times more likely to use marijuana and twenty-two times more likely to use cocaine.

How are we doing? The Healthy Kids Survey 2007 indicates a 20% smoking rate in 11th graders who smoked cigarettes in the last 30 days, an increase of 1% from FY 2005-06. No new data will be available until completion of the 2009 survey.

In FY 2005-06, 14% of 11th graders smoked in Kern County and 14% in Ventura County. The statistics for the comparable counties were combined for FY's 2004-2006: 13% of 11th graders smoked in Monterey County, 15% in Santa Cruz County, 18% in Placer County, 18% in Napa County and 14% in San Benito County. FY 2007-08 data from comparable counties indicates that 13% of 11th graders smoked in Kern County, 14% in Ventura, 13% in Monterey, 17% in Placer, 12% in Santa Cruz, 17% in Napa, and 16% in San Benito. Variables that may affect local smoking rates include a reduction of tobacco education in grades 9-12; a focus in schools on binge drinking, rather than tobacco use; and sporadic enforcement of laws associated with youth access to tobacco.

9. Performance Measure: Adult smoking rates.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
16.0% (2003 survey)	Biennial Survey	14.5% (2005 survey)	Biennial survey	14%	11.1% (2007 survey)	Biennial Survey

What: The proportion of adults who smoke based on the California Health Interview Survey (CHIS), which is completed every two years. *Note: Public Health has replaced the Action for Healthy Communities survey with California Health Interview Survey, which is being completed every two years and has benchmark data for each county and the State. Both surveys utilized random telephone surveys.*

Why: The Centers for Disease Control reports that, in addition to the well-known association with lung cancer, cigarette smoking also increases the risk for heart disease and stroke and on average, someone who smokes a pack or more of cigarettes per day lives seven years less than someone who never smoked.

How are we doing? The results from the 2005 California Health Interview Survey (CHIS) reported that 14.5% of adults smoked cigarettes, a reduction from the 16% of adult smokers in the 2003 CHIS survey. Fiscal Year 2005 results from the CHIS survey for comparable counties were San Benito 17.3%, Monterey 13.7%, Santa Cruz 12.3%, Kern 18.6%, Ventura 12.8%, Placer 15.4%, Napa 19.4%. CHIS 2007 was conducted during the second half of 2007 with the release in December 2008. The 2007 Survey reports that smoking rates for San Luis Obispo County are 11.1%, a further decline of over 20% from the previous survey. Other comparable county rates are San Benito 12.9%, Monterey 11.5%, Santa Cruz 10.5%, Kern 20.3%, Ventura 13.7%, Placer 13.1%, and Napa 14.6%. There are several factors that contribute to our relatively low smoking rate. San Luis Obispo tends to be more affluent and have higher education rates than the population of California as a whole, and smoking is inversely related to socioeconomic status. There are also ethnic variations in smoking rates. The Black population tends to have the highest smoking rate, but San Luis Obispo has a small Black population. Hispanics tend to have the lowest smoking rates, and this is the largest ethnic group in San Luis Obispo County. Finally, the Tobacco Control Program has been effectively working with local jurisdictions to create retail licensing ordinances, and ordinances to ban smoking in outdoor areas. Research indicates that the more environmental restrictions there are, the lower the rate of smoking overall. CHIS 2009 is currently underway with an anticipated release in late 2010 or early 2011.

Department Goal: Protect against environmental hazards.

Communitywide Result Link: A safe and a healthy community.

10. Performance Measure: Percentage of compliance with State or Federal bacteriological drinking water standards.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
95.3%	95.8%	95.4%	97.1%	96%	96.8%	96%

What: San Luis Obispo County regulates approximately 150 small water systems that supply water to approximately 20% of our county. Water samples are tested for total coliform bacteria.

Why: Water systems contaminated with fecal material can cause diseases such as typhoid fever, cholera, shigella and cryptosporidiosis. By performing routine inspections for coli form 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, reduce the incidence of samples that fail bacteriological water tests and reduce the risk of disease.

How are we doing? During the FY 2008-09, 96.8% of the routine water samples were in compliance with the drinking water standards. This includes 1,867 samples at 150 locations. The compliance rates have improved slightly each year since FY 2001-02, with the exception of FY 2006-07 which saw a slight decrease. FY 2007-08 saw a 1.7% improvement over FY 2006-07 in the percentage of compliance with State and Federal bacteriological drinking water standards related to improved chlorination. However, a difference of one percentage point in either direction is not truly significant and should not be cause for alarm or celebration. We continue to monitor this indicator to ensure that there is no dramatic decrement in our drinking water systems and to continue to strive for improvement. Benchmark data from other counties are not available. When a sample fails, the water system operator is notified immediately and instructed on how he can resolve the problem. Follow up samples are taken until they pass. Eventually, all water systems must pass bacteriological drinking water standards.

Department Goal: Promote accessible, appropriate and responsive health services to all members of the community.

Communitywide Result Link: A Healthy Community.

11. Performance Measure: Number of children enrolled in the Healthy Families (HF) Program and in the Healthy Kids (HK) Program of the Children’s Health Initiative.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
4,331 N/A	4,436 557	4,752 581	5,098 800	4,900 HF 794 HK	5,450 HF 800 HK	5,000 HF 800 HK

What: Number of children, aged 0-19 years, enrolled in the Healthy Families Program and in the Healthy Kids Program.

Why: Health insurance coverage for all children ensures that children have access to preventive and curative health. The Healthy Families Program expands coverage to include children in families with incomes at or below 250% of the federal poverty level. Through the Children’s Health Initiative, the Healthy Kids Program offers health coverage to all children below 300% poverty who are ineligible for Healthy Families or Medi-Cal.

How are we doing? In San Luis Obispo County, the total number of children enrolled in the Healthy Families Program (HF) at the close of June 2009 was 5,450. The increase in HF enrollment is likely due to the worsening economy in the past year and the loss of employer-based insurance in some business sectors.

Healthy Families is reliant on the local outreach efforts of public health, schools, family advocates, Department of Social Services and the Children’s Health Initiative to provide families information about and the opportunity to enroll their children. Estimating the number of children eligible for the program, and therefore the number we can seek to enroll, is difficult due to fluctuating family economic status and associated population shifts. In FY 2008-09, San Luis Obispo County had about 40% of all children, 0-19 years, enrolled in Medi-Cal, Healthy Families or Healthy Kids health insurance programs (based on Department of Health Care Services (DHCS) Medi-Cal, Managed Risk Medical Insurance Board (MRMIB) and Healthy Kids 2009 data).

Healthy Families enrollment for our benchmark counties as of June 2009 is: Napa 3,871, Placer 4,865, Santa Cruz 6,446, Santa Barbara 10,968 Monterey 19,692, and Marin 3,053. (Note that enrollment numbers vary based on the county population and the percentage of children who qualify for the program).

The Children’s Health Initiative began enrolling children into the Healthy Kids Program (HK) in September 2005. This program is funded through private and public grants and local fundraising efforts, and as such is limited in the number of children it can cover. As of June 2009, 800 children had been enrolled and 678 were on the waiting list pending further program funding. Of those children enrolled, 418 are age 0-5 years and 382 are age 6-18 years. Within the 6-18 year old age group, 158 were originally enrolled in the 0-5 year age group, while 43 have aged out of the 6-18 age group. Furthermore, 189 children had disenrolled from the program.

Collaborative partners throughout the community are working closely to reduce barriers to enrolling children in Healthy Kids, Healthy Families and/or Medi-Cal and ensure that all children have health coverage. In 2001, it was estimated that 3,000 children were uninsured in the county, and by 2005 it was estimated to have decreased to 2,000 (CHIS 2001, 2005).

All Healthy Families data is from the state website: www.mrmib.ca.gov.
All Healthy Kids data is from the local Children’s Health Initiative office.

12. 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.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
63.8%	49.4%	58.5%	59.1%	60%	63.3%	45%

What: Measures the percentage of pregnant and parenting women who are referred to Public Health Nursing case management services due to a positive drug and/or alcohol screen or who admitted substance abuse and are enrolled in Public Health Nursing Case Management Programs.

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? In FY 2008-09 there were 79 pregnant and parenting referrals of women with substance abuse issues. Public Health Nursing Case Management Services enrolled 50 of the 79 women (63.3%). Of the 29 not served, 12 were not able to be located, 4 were not enrolled by mutual consent since the client had other resources, and 13 refused service. In FY 2007-08, 52 out of 88 (59.1%) pregnant and parenting clients referred were enrolled into Public Health Nursing Case Management Services. These pregnant women and new mothers are frequently homeless, mistrustful of agencies and present a challenge for retention after enrollment. The target for FY 2008-09 has been exceeded reflecting the enhanced efforts being made by Field Nursing staff to engage these clients (i.e., case study review and training on how to engage resistant clients, and collaborating with Drug and Alcohol Services for reporting to Child Welfare Services on noncompliance). Data from the benchmark counties is not available.

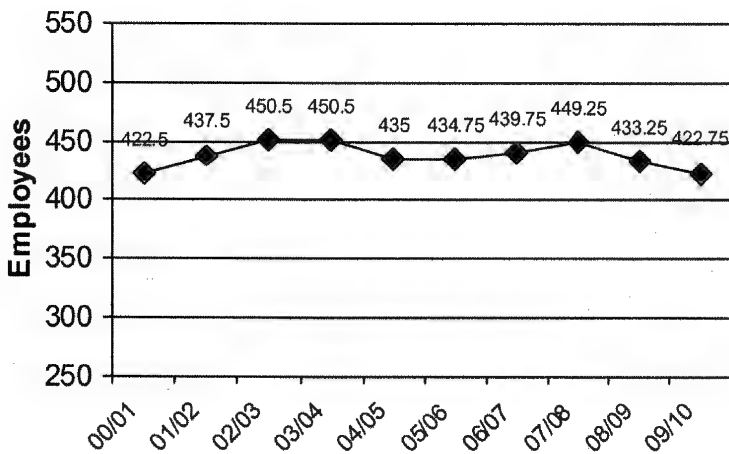
While the enhanced efforts implemented in 08-09 will continue, the 09-10 target was lowered to a conservative level of 45% to adjust for further staff reductions.

MISSION STATEMENT

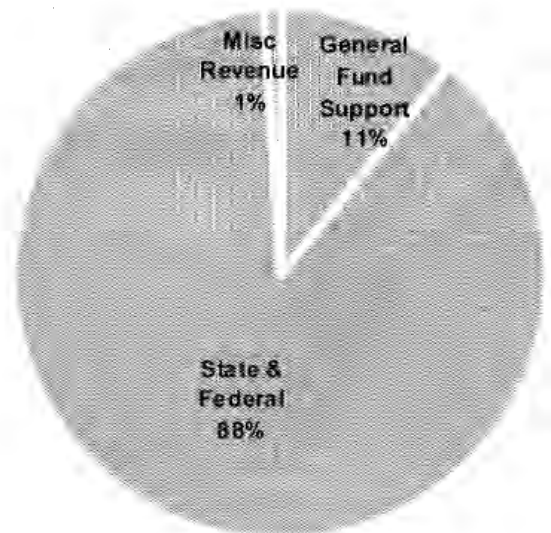
We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 48,940,482	\$ 52,370,766	\$ 52,304,858	\$ 53,142,497	\$ 53,142,497
Salary and Benefits	32,876,611	34,994,957	37,659,680	36,310,770	36,310,770
Services and Supplies	15,240,322	15,652,994	17,044,627	17,048,446	17,048,446
Other Charges	5,845,731	6,884,865	6,671,467	6,671,467	6,671,467
Fixed Assets	45,758	158,789	159,000	159,000	159,000
**Gross Expenditures	\$ 54,008,422	\$ 57,691,605	\$ 61,534,774	\$ 60,189,683	\$ 60,189,683
Less Intrafund Transfers	100,949	91,768	73,031	65,831	65,831
**Net Expenditures	\$ 53,907,473	\$ 57,599,837	\$ 61,461,743	\$ 60,123,852	\$ 60,123,852
General Fund Support (G.F.S.)	\$ 4,966,991	\$ 5,229,071	\$ 9,156,885	\$ 6,981,355	\$ 6,981,355

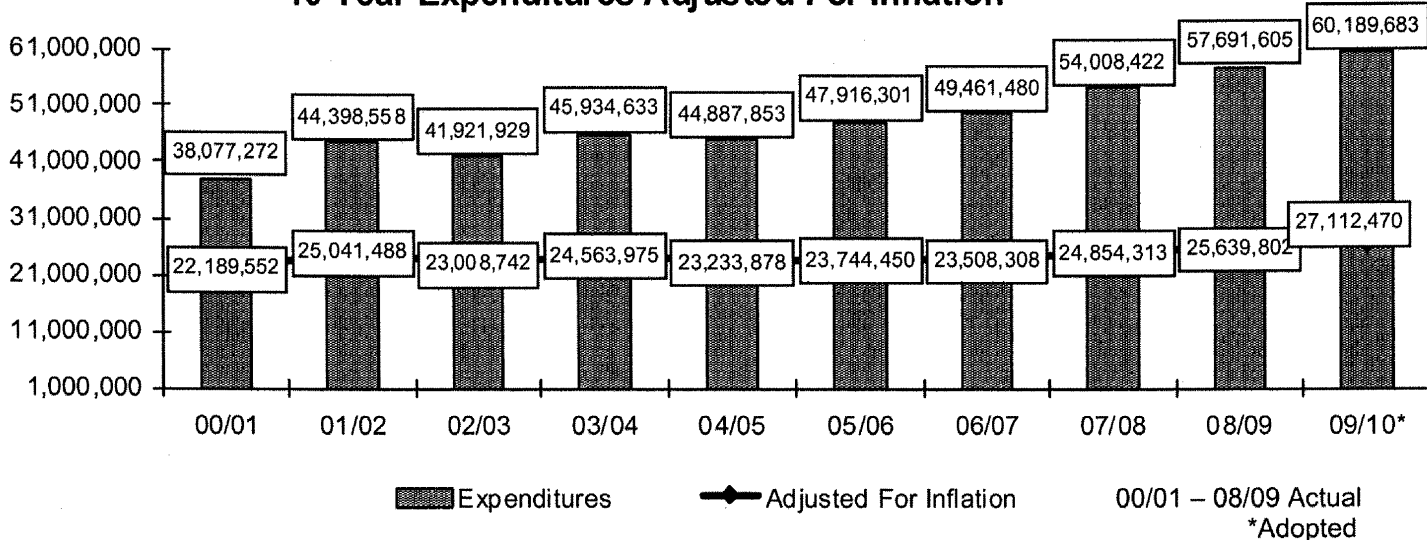
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

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 Support Services Program provides personal and domestic services that enable dependent adults to remain safely in their home.

Total Expenditures: \$10,452,384 Total Staffing (FTE): 35.50

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: \$13,174,918 Total Staffing (FTE): 135.50

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: \$12,067,109 Total Staffing (FTE): 102.75

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: \$351,044 Total Staffing (FTE): 2.75

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 Food Stamps helps stretch the household's budget and combat the increasingly expensive cost of living in our county. Food Stamp program eligibility is based upon the application of Federal and State regulations.

Total Expenditures: \$5,316,702 Total Staffing (FTE): 35.00

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: \$9,912,563 Total Staffing (FTE): 84.75

Other Programs

This includes other programs provided by the Department primarily for Children's Services, but also for foster care eligibility and services, food stamp employment and training, and family preservation services.

Total Expenditures: \$8,914,963 Total Staffing (FTE): 26.50

DEPARTMENT COMMENTS

The Department of Social Services continues its efforts to meet both its statutory mandates and its performance measures, despite strains on its finances attributable to factors that include increases in compensation for IHSS caregivers and projected shortfalls in realignment revenues.

Key results for the Department include the following:

Customer Service

Effective customer service is measured by factors that include the following:

- Percentage of foster children who are placed with all of their siblings: At 57.1%, the County exceeds the statewide average of 50.6%.
- Percentage of foster children whose placement is with relatives: At 59.4%, the County exceeds the statewide average of 34.9%.
- The Work Participation Rate, defined as the percentage of CalWORKS participants who are meeting Federal requirements to participate in an approved activity that is likely to lead to self-sufficiency: At 35.6%, the County exceeds the statewide average of 22.3%, is ranked first in its cohort of medium-sized counties and is ranked 5th Statewide.

Internal Business Improvements

- Percentage of General Assistance expenditures recouped from Supplemental Security Income (SSI): At 26%, the Department is not meeting its target of 40%, due to changes SSI's Interim Assistance reimbursement process. In the prior year, the Department achieved a 27% recoupment rate.
- The Department is committed to reducing its vacancy rate. The current year's rate is 6.9%; the rate for FY 2009-10 is projected at the same level.

- The Department continues to “flatten” its management structure: In the past five years, the Department has eliminated three executive management positions.

Finance

- Due to its historical success in implementing new approaches to Child Welfare, the County remains one of 11 Counties statewide that receives special funding to implement new strategies, including Differential Response and Standardized Risk Assessment.
- Because of its record in placing children with relatives as opposed to high cost group homes and other institutions, the Department keeps its Foster Care expenditures as low as possible.

Learning and Growth

- The Department sponsors an annual Self Care Conference for staff. The overwhelming majority of staff who participate in the Conference report that the Conference served to reduce stress, and that their participation in the Conference made it more likely that they would remain employed with the County.
- The Department provides ongoing formal Supervisory training, monitoring tools for use by Supervisors and monthly all-Supervisors meetings in its efforts to strengthen the role and performance of its supervisory staff. Monitoring tools developed for Child Welfare Services Supervisors are being implemented not just across California but in other States, as well.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Total expenditures for this fund center are recommended to increase \$3,643,801 or 6% compared to the FY 2008-09 adopted budget. Revenues are recommended to increase \$3,983,673 or 8%. General Fund support is recommended to decrease \$339,872 or 5%.

Several major factors contribute to the recommended increase in expenditures for FY 2009-10. Salaries and benefits increase \$427,528 or 1%. County expenditures for In-Home Supportive Services (IHSS) caregiver wages and benefits increase \$765,674 or 20% in FY 2009-10 compared to the FY 2008-09 adopted level. This increase is due to growth in caseload, and continuing increases in average hours per case, which have risen from approximately 75 hours per case five years ago, to approximately 90 hours per case in FY 2008-09, a 20% increase.

The FY 2009-10 recommended budget also includes approximately \$2.4 million in expenditures offset by State grants, including \$800,000 for the Medi-Cal Electronic Data Security (MEDS) project, \$334,000 for the Case Management, Information and Payrolling Systems (CMIPS II) project, and \$1,351,702 in Workforce Investment Act (WIA) funding that was not included in the FY 2008-09 adopted budget. At the recommendation of the Workforce Investment Board, the County Board of Supervisors transferred WIA funding to the Department of Social Services in March of 2008 (the WIA funding was previously provided directly to a not-for-profit organization).

Revenue is expected to increase \$ 3,983,673 or 8%. FY 2009-10 revenue for this fund center was estimated using the current FY 2008-09 Federal and State funding allocations as a base, with a 3% upward adjustment added for all basic programs based on growing caseloads and augmentations received in the current year. This adjustment to allocations makes up approximately \$1.38 million of the revenue increase for FY 2009-10.

As cited above, approximately \$2.4 million in new State grant revenue is associated with the MEDS and CMIPS II projects and the WIA program. In addition, \$735,119 in one time funding for IHSS caregiver wages is expected from the Federal stimulus bill in FY 2009-10. This funding will directly offset expenditures that would otherwise have been part of the County's share of cost for this program.

Realignment revenue for FY 2009-10 is projected to continue the steep decline seen in FY 2008-09. Realignment revenue from Sales Tax, the primary source of realignment funding for Social Services, is projected to decline approximately 10% from the FY 2008-09 adopted level.

The recommended amount of General Fund support in FY 2009-10 is \$6,981,355, a 5% reduction from the FY 2008-09 adopted level, and a reduction of \$2,175,530 or 24% from the level of General Fund support requested in the Department’s Status Quo budget. This reduction is due to a number of significant expenditure reductions recommended by the CAO in FY 2009-10. The recommended reductions and their impacts include:

- \$180,000 of one time revenue provided by the State through the Medi-Cal Electronic Data Security (MEDS) grant that as part of the MEDS security upgrade project will be used to offset the purchase of computers due for replacement.
- Savings expected from employees’ increased use of Voluntary Time Off (VTO), estimated at \$50,000.
- Elimination of one of the Department’s ten Division Manager positions, for salary and benefits savings totaling \$139,422. The reduction of this position may result in some delays in processing or in the handling of participant inquiries.
- Salary and benefits savings from 30 vacant positions, totaling \$1,159,488, the equivalent of a 7% vacancy rate. Eleven of these positions (totaling 9.50 FTE) are recommended to be deleted from the Position Allocation List (PAL) in FY 2009-10. (See the list of recommended PAL changes, below, for the classifications of those recommended for elimination.) The Department will also hold a minimum of 20.5 FTE vacant during the course of the budget year to ensure the remainder of the savings is generated as budgeted.
- Elimination of eleven vacant positions, totaling 9.50 FTE, and budgeting for a 5% vacancy rate—equivalent to an additional 20.50 FTE, for a total savings of \$1,159,488.

A total of 10.50 FTE are recommended to be reduced from the Department of Social Services PAL in FY 2009-10:

- -1.00 Division Manager
- -1.00 Accounting Technician
- -1.00 Administrative Assistant
- -1.00 Community Service Aide
- -1.00 Employment Resource Specialist
- -1.00 Employment Services Supervisor
- -1.00 Social Services Investigator
- -1.00 Legal Clerk
- -1.00 Program Manager
- -0.50 Social Worker (half time)
- -0.50 Social Worker (half time)
- -0.50 Social Worker (half time)

BOARD ADOPTED CHANGES

None

GOALS AND PERFORMANCE MEASURES

Department Goal: To provide for the safety, permanence and well being of children.						
Community wide Result Link: A Safe Community, and a Healthy Community.						
1. Performance Measure: Percentage of children reentering foster care within 12 months of being reunified with their families.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
13.7%	13.8%	17.0%	17.2%	13.8%	13.1%	13.8%
What: This performance measure tracks the percentage of children who must return to foster care after being returned to their families, if the reentry occurs within 12 months of the return.						

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. The goal of Child Welfare is to create stability, and a higher rate suggests instability.

How are we doing? The County is above the State average (11.6%) by 1.5% and above the Comparison County average (11.5%) by 1.6%. Due to reporting delays with the Berkeley website, the available data is through the quarter ending December 31, 2008. This measure was identified in the Department's System Improvement Plan (SIP) as one of the goals we want to focus on improving. However, this rate tends to be volatile due to the pool of reunified children being low. For example, we have an average of about 100 children who reunified within the prior 12 months. So, when one family with a large number of siblings reenters care, that one family can dramatically increase our rate. Note that the FY 2006-07 Actual Results have changed from what was shown in the FY 2008-09 Final Budget. The change is due to the addition of actual figures for the fourth quarter ending June 30, 2007, which weren't available previously.

2. Performance Measure: Percentage of child abuse/neglect referrals where a response is required within 10 days that were responded to timely.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
84.95%	89.05%	77.05%	60.85%	86%	85.85%	86%

What: Child Welfare referrals may warrant either an "Immediate" response or a "10-day" response, depending on the severity of the allegation. The Department has performed consistently well on its Immediate Responses, but seeks to improve its responsiveness on 10-Day referrals.

Why: Delays in responding to an allegation could result in ongoing 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 is below the State average (93.3%) by 7.45% and the Comparison Counties (93%) by 7.15%. Due to reporting delays from the State, the available data is through the quarter ending December 31, 2008. The Department has acknowledged the gradual decline in results and has recognized it as a priority. It appears that a data entry issue may have skewed the numbers. The Department is taking measures to address these issues through an approach that includes training to understand and improve data entry as well monitoring the response rates of each social worker on a monthly basis. This monitoring will address both the data entry and performance issues. Note that the FY 2006-07 Actual Results have changed from what was shown in the FY 2008-09 Final Budget. The change is due to the addition of actual figures for the fourth quarter ending June 30, 2007, which weren't available previously.

3. Performance Measure: Percentage of children in out-of-home care who are placed with all of their siblings.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
67.83%	66.80%	60.25%	60.53%	67%	54.27%	67%

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 is above the State average (51.03%) by 3.24% and below the Comparison County average (58.53%) by 4.26%. Due to reporting delays from the State, the figures are from the quarter ending December 31, 2008. This measure was identified as a goal in the Department's System Improvement Plan (SIP). Our Department's practice in "Team Decision Making" and "Family Group Conferencing," as well as our county's higher than average rate of placements into relative homes, all support the opportunity for siblings to be placed together. Note that the FY 2006-07 Actual Results have changed from what was shown in the FY 2008-09 Final Budget. The change is due to the addition of actual figures for the fourth quarter ending June 30, 2007, which weren't available previously.

Department Goal: To Provide services in a manner that is both effective and efficient.

Community Wide Result: A Prosperous Community; A Healthy Community, and a Well-Governed Community.

4. Performance Measure: Percentage of General Assistance funds recouped through Supplemental Security Income (SSI) or other repayments.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
33%	36%	43%	27%	40%	26%	40%

What: General Assistance is a County General Funded cash program of "last resort" for individuals not currently eligible for other programs. To the extent that the SSI program reimbursements or beneficiary repayments result in cost offsets, the burden on local taxpayers is reduced.

Why: The Department engages in an SSI Advocacy program, working to assist individuals who are disabled in applying for SSI and thereby improving their economic situation while reducing the burden on local taxpayers.

How are we doing? We are below the Adopted target (as projected) by 14% at the end of FY 2008-09. Although the Department advocates on behalf of SSI applicants, not all clients are eligible, resulting in the possible unavailability of recoupment to the County at any given time. A reduction in results may indicate that the Social Security Administration is processing eligibility notifications and awarding SSI payments in a timelier manner to the applicants. This would result in less General Assistance being paid out by the County and consequently less recoupments. State or comparable County data is not available.

5. Performance Measure: Average Medi-Cal cases per case manager (reflects average of the intake and continuing caseloads).

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
275 cases	180 cases	148 cases	129 cases	148 cases	140 cases	148 cases

What: Caseload size is a benchmark of efficiency and effectiveness.

Why: The Department tries to strike a careful balance between efficiency and effectiveness; caseloads that are too high jeopardize the ability to serve the medically needy, while caseloads that are too low may indicate inefficient deployment of limited resources.

How are we doing? Available data is through quarter ending June 30, 2009. The initial drop in cases (in FY 2005-06) is due to changes in data reporting associated with the implementation of the CalWIN eligibility system. Subsequent fluctuations in actual results are due to changes in staffing levels during the year. State or comparable County data is not available.

6. Performance Measure: The number of cases per Social Worker in Child Welfare Services (CWS).

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
ER-13	ER-14	ER-13	ER-14	ER-13	ER-13	ER-13
FM-24	FM-24	FM-19	FM-16	FM-20	FM-15	FM-20
FR-14	FR-14	FR-12	FR-11	FR-13	FR-10	FR-13
PP-28	PP-25	PP-32	PP-33	PP-35	PP-28	PP-35

What: This performance measure reflects the workloads of Social Workers in each division of CWS: Emergency Response (ER); Family Maintenance (FM); Family Reunification (FR); and Permanency Placement (PP).

Why: This is an important measure because it reflects the number of cases per Social Worker in our four CWS programs. If the cases per Social Worker are too high, the worker may be overburdened and quality affected. Caseloads per worker that are too low may imply reduced efficiency.

How are we doing? The cases for ER meet the adopted target (13), FM is below adopted target by 5 cases, FR by 3 cases and PP by 7 cases. In 2000, the State legislature sponsored a study of Social Workers' caseloads that concluded that they were too heavy by half, and identified optimum standards, as follow: ER-9.88; FM-10.15; FR-11.94; PP-16.42. To help address this problem, significant augmentations of \$700K, paid entirely with Federal and State funds, have been made each year since that time, accessible only if the entire CWS allocation is spent. In addition, the County has been the recipient of \$1.37M in additional CWS funds due to its role as a "Pilot County" for Child Welfare Services improvement strategies. To the extent that we spend the money on staff (and we divide it between staff and contracted services), we experience a reduction in average staff caseloads. Also of impact is the decrease in CWS caseloads, down 13.7% in the first quarter of FY 2008-09, when compared to the average caseload in FY 2007-08. The available data is through June 30, 2009. We have met the optimal standard in the FR program only. State or Comparison County data is not available.

Department Goal: To enhance opportunities for individuals to achieve self-sufficiency

Community Wide Results: A Prosperous Community; A Healthy Community, and a Well Governed Community.

7. Performance Measure: Percentage of Welfare to Work participants meeting the Federal Work Participation requirements.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
11%	12%	20%	20%	30%	35%	30%

What: While some CalWORKs participants may be exempt from work participation requirements due, for example, to the presence of very young children in the home, most are required to participate in some form of work activity. This performance measure demonstrates the extent to which the County is successful in engaging non-exempt families' participation in a negotiated plan to achieve self-sufficiency. The plan may include vocational education, training and other work activities.

Why: The goal of CalWORKS is to assist participants in achieving self-sufficiency. Participation in work-related activities, including unsubsidized employment and vocational training, is key to improving participants' opportunities for financial independence.

How are we doing? This was previously the TANF Work Participation Rate. The Federal Deficit Reduction Act changed the requirements, the calculations and the targets, and the transition to the new methodology has been a challenge. The State is changing the process of their system and will be utilizing the "E2Lite" system for retrieving data. The data is the final Work Participation rate for FY 2006-07 Federal Fiscal Year per California Department of Social Services (CDSS) letter dated October 15, 2008. Additional focus on this activity has resulted in early increases in the rate, but the County clearly needs to continue that improvement. The County is above the State average (22.3%) by 13% and above Comparison Counties average (23.1%) by 12%. Among "medium-sized counties," San Luis Obispo ranks #1.

8. Performance Measure: Percent of CalWORKs Adult Participants with earnings.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
40.08%	39.10%	38.75%	39.25%	40%	35.55%	40%

What: This performance measure tracks the number of CalWORKS participants who have some earned income.

Why: The goal of CalWORKS is to assist participants in achieving self-sufficiency. Participation in work-related activities—especially unsubsidized employment—is key to improving participants' opportunities for financial independence. Unsubsidized employment has been demonstrated to be the most statistically significant activity leading to participants' eventual departure from public assistance.

How are we doing? The County outperforms the State average (30.9%) by 4.65%, and the Comparison Counties average (32.45%) by 3.1%. Data is through the quarter ending December 31, 2008.

Department Goal: To provide for the safety of disabled adults and seniors who are at risk of abuse or neglect.

Community Wide Result: A Safe Community, and a Healthy Community.

9. Performance Measure: Average IHSS cases per Social Worker.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
129.85 Cases	129.60 Cases	109.45 Cases	132.03 cases	130 cases	160.35 cases	174 cases

What: This measures the average number of continuing In-Home Supportive Services cases per Social Worker.

Why: This is an important measure because it reflects the number of cases per Social Worker in our In-Home Supportive Services program. If the cases per Social Worker are too high, the worker may be overburdened and quality affected. Caseloads per worker that are too low may imply reduced efficiency.

How are we doing? The County is above the FY 2008-09 adopted target by 30.35 cases. Data is through the quarter ending June 30, 2009. Data for State and Comparison Counties is not available. New assessment and documentation requirements, coupled with increases in the number of severely impaired program participants, have resulted in additional workload for staff even as the administrative allocation from the State has not kept pace with the cost of doing business. Rising caseloads per worker threaten the accuracy and efficiency of program operations. While no study of optimal workload standards has been conducted, it is the sense of the Department that full program integrity and responsiveness cannot be achieved when the average caseload per worker exceeds 100. In the current year, this program was required to reduce the amount of social workers from 11 to 8 to keep within the allocation approved by the Governor. With this in mind it is predicted that the County's performance will plummet. The increasing workload between intake and continuing caseloads may result in our county being out of compliance. For example, the IHSS social workers are now finding it more difficult to complete the initial assessments within the 45-day requirement as well as the required yearly re-assessments.

10. 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.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
98%	98%	99%	91%	100%	85%	85%

What: This measure demonstrates the extent to which initial interventions by Social Services were effective.

Why: This performance measure reflects effectiveness of initial services and quality of assessment. It is our 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.

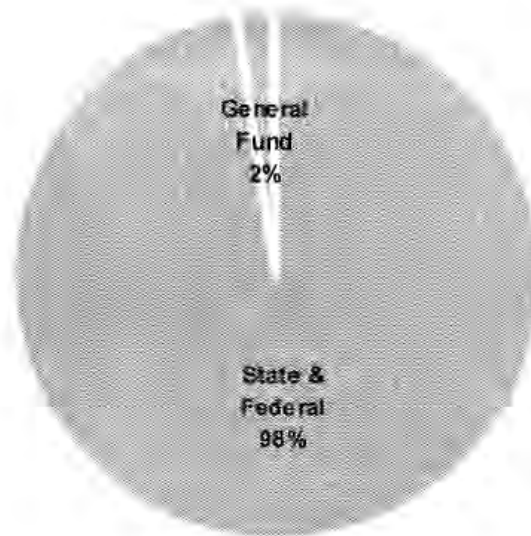
How are we doing? The Department ended the year below the FY 2008-09 Adopted target by 15%. The results in this measure may see higher than average fluctuations due to the fact that the denominator for this measure (the number of adults with an initial abuse 12 months ago) is a small number, which varied between 6 to 27 adults over the last 6 report months. In addition, the allocation for Adult Protective Services was decreased by almost \$70,000 by the Governor in the current year causing the department to have to reduce Adult Protective Services social workers by 3.5 positions (from 5.5 positions to 2 positions). It is predicted that the county's performance will plummet due to the reduction in funding. State or comparable County data is not available.

MISSION STATEMENT

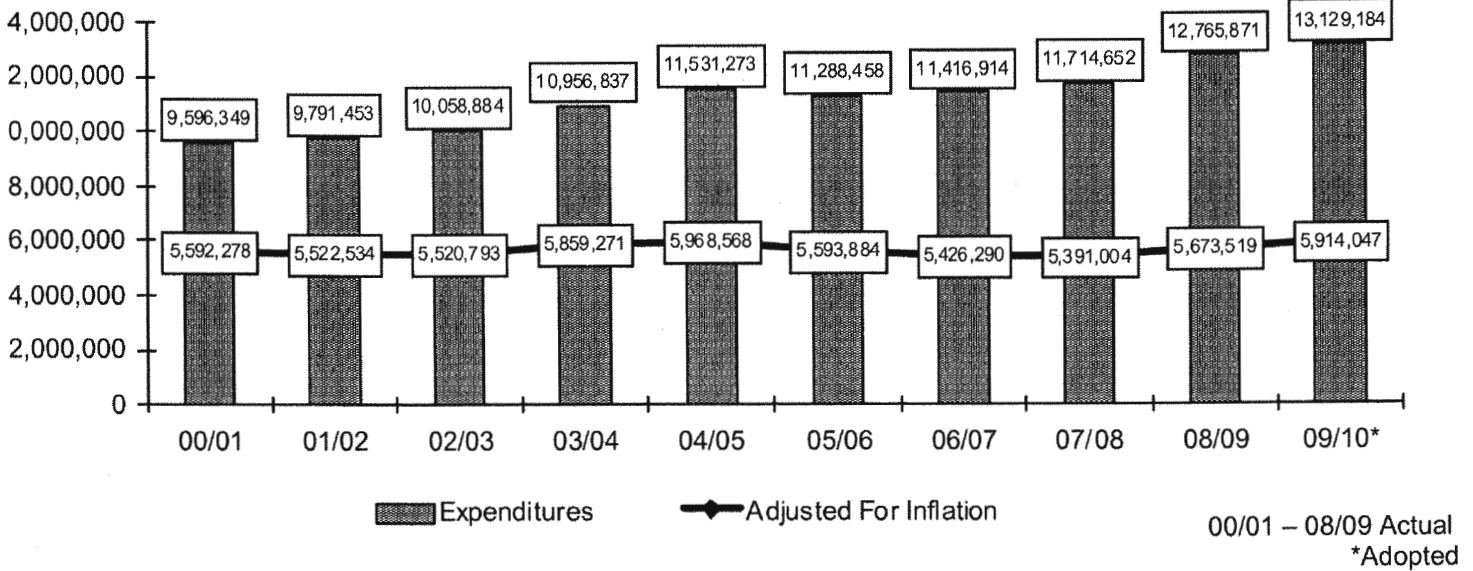
We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

<u>Financial Summary</u>	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Requested</u>	2009-10 <u>Recommended</u>	2009-10 <u>Adopted</u>
Revenues	\$ 11,448,183	\$ 12,461,959	\$ 12,817,650	\$ 12,817,650	\$ 12,817,650
Other Charges	<u>11,714,652</u>	<u>12,765,871</u>	<u>13,129,184</u>	<u>13,129,184</u>	<u>13,129,184</u>
**Gross Expenditures	\$ 11,714,652	\$ 12,765,871	\$ 13,129,184	\$ 13,129,184	\$ 13,129,184
General Fund Support (G.F.S.)	<u>\$ 266,469</u>	<u>\$ 303,912</u>	<u>\$ 311,534</u>	<u>\$ 311,534</u>	<u>\$ 311,534</u>

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

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: \$13,129,184 Total FTE: *

*Staffing reflected in Fund Center 180 – Department of Social Services

DEPARTMENT COMMENTS

The Department’s Goal for the CalWORKs program is to maximize the number of participants moving towards self-sufficiency. We measure our success in this area by our Work Participation Rate (WPR). For the most current reporting period, San Luis Obispo County ranked first in the group of medium counties with which we are compared, and fifth statewide.

The CalWORKs monthly average continuing caseload is increasing steadily, and accelerating. FY 2007-08 monthly average caseload was 3% above the prior year, and the FY 2008-09 monthly average is 5% above that. In the current year, we are averaging 1,841 cases per month.

Major revisions in the CalWORKs program are expected to occur over the next year, as a result of changes in Federal and State law. These changes could dramatically affect this budget’s expenditure trend over the course of the year. Of course, the depth and duration of the current economic downturn will continue to impact caseload trends.

Each year, as we prepare our budget, we mention the political uncertainties that may impact this budget in the coming months, and this year is no different. Both the Governor and the State Legislative Analyst’s Office (LAO) have recommended not only a suspension of the Cost of Living Allowance (COLA) for CalWORKs families but also an actual reduction to the grant amounts. Note that the maximum CalWORKs grant level for a family of three is only \$29/month more than the \$694 grant amount payable in FY 1989-90—nearly 20 years ago—despite the inflationary toll on that grant level.

This budget is an assistance expenditure account only. Please refer to the Department Comments for Fund Center 180 for discussion of Departmental Key Results.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget is recommended as requested by the Department. Total expenditures for this fund center are growing \$1,463,400 or 13% compared to the FY 2008-09 adopted budget. Revenues are budgeted to increase as well, growing by \$1,421,013 or 12%. General Fund support increases \$42,387 or 16% compared to FY 2008-09 adopted levels. The \$311,534 in General Fund support recommended for FY 2009-10 represents the required amount of County share of cost for CalWORKS programs. The County's share is based on formulas and cost-sharing ratios set by State and Federal programs, and represents 2.4% of total expenditures, which is consistent with prior years. The allocations used to calculate the FY 2009-10 County share of cost were increased 5% over the most current allocation information available for FY 2008-09.

BOARD ADOPTED CHANGES

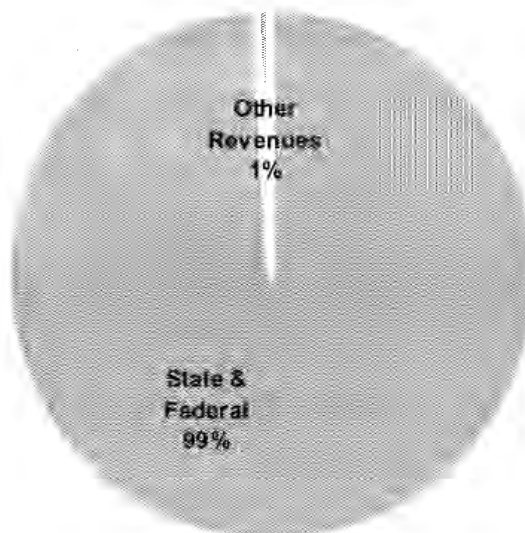
None

MISSION STATEMENT

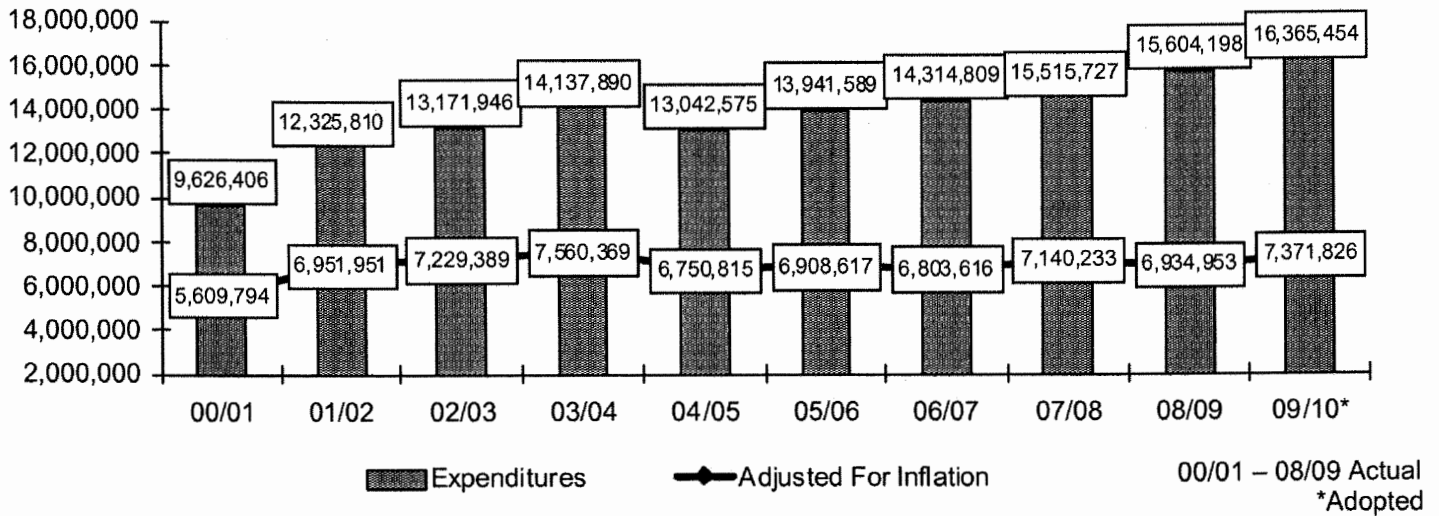
We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

<u>Financial Summary</u>	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Requested</u>	2009-10 <u>Recommended</u>	2009-10 <u>Adopted</u>
Revenues	\$ 15,493,145	\$ 15,338,668	\$ 16,113,602	\$ 16,365,454	\$ 16,365,454
Services and Supplies	0	26,990	0	0	0
Other Charges	<u>15,515,727</u>	<u>15,577,208</u>	<u>16,365,454</u>	<u>16,365,454</u>	<u>16,365,454</u>
**Gross Expenditures	\$ 15,515,727	\$ 15,604,198	\$ 16,365,454	\$ 16,365,454	\$ 16,365,454
General Fund Support (G.F.S.)	<u>\$ 22,582</u>	<u>\$ 265,530</u>	<u>\$ 251,852</u>	<u>\$ 0</u>	<u>\$ 0</u>

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Foster Care

To provide foster care for children who enter the foster care system through the Social Services Department or the Probation Department. Social Services Department 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: \$10,999,231 Total FTE: *

Adoptions

The Adoptions Assistance Program provides ongoing support to families who have adopted children.

Total Expenditures: \$4,773,615 Total 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: \$592,608 Total FTE: *

*Staffing is reflected in Fund Center 180 – Department of Social Services

DEPARTMENT COMMENTS

Foster Care (Social Services) is the system of shelter homes for children who are at risk of abuse or neglect and cannot remain safely in their own homes. Foster Care (Probation) provides similar shelter 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), fully funded by the State, provides transition age youth (ages 18-21) with housing as they move from foster care to independence.

After years of increasing caseloads, the Foster Care program's core caseload has declined over the last 18 months. Both the Probation and Social Services Departments have worked to limit placements by emphasizing preventive social services.

This budget is an assistance expenditure account only. Please refer to the Department Comments for Fund Center 180 for discussion of Departmental Key Results.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Total expenditures for this fund center are expected to decrease \$529,884 or 3% compared to the FY 2008-09 adopted budget. Revenues are expected to decline \$252,387 or 2%. No General Fund support is requested for this fund center in FY 2009-10, a reduction of \$277,497 from the FY 2008-09 adopted budget. The elimination of General Fund support in this budget is recommended based on a net increase of \$353,992 in one time revenue expected from the Federal stimulus package in FY 2009-10. This one time revenue will offset what otherwise would have been part of the County's share of cost for Foster Care and Adoptions Assistance.

The decline in expenditures and revenue for this fund center is due to a drop in the Department's Foster Care caseload. After years of steady growth, the Foster Care caseload has declined over the last year and a half, from a nine year peak of 431 cases in FY 2006-07, to a projected 377 cases at the end of FY 2008-09. The reduction in Foster Care caseload is a statewide phenomenon. From January 2007 to January 2008, the caseload was static, both for California and for the County of San Luis Obispo. From January 2008 to January 2009, however, the State's caseload dropped by over 11%, while the County's caseload dropped by nearly 9%.

BOARD ADOPTED CHANGES

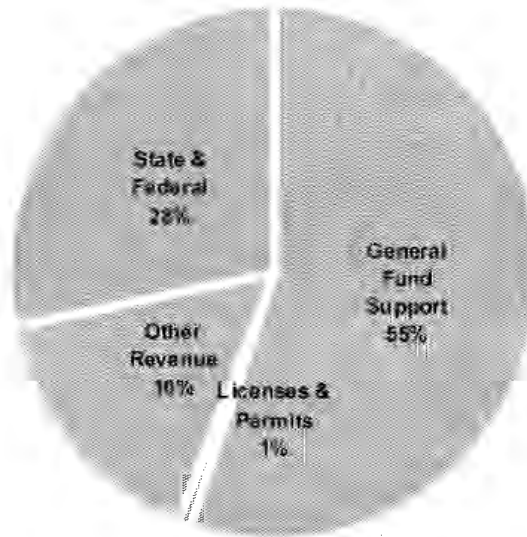
None

MISSION STATEMENT

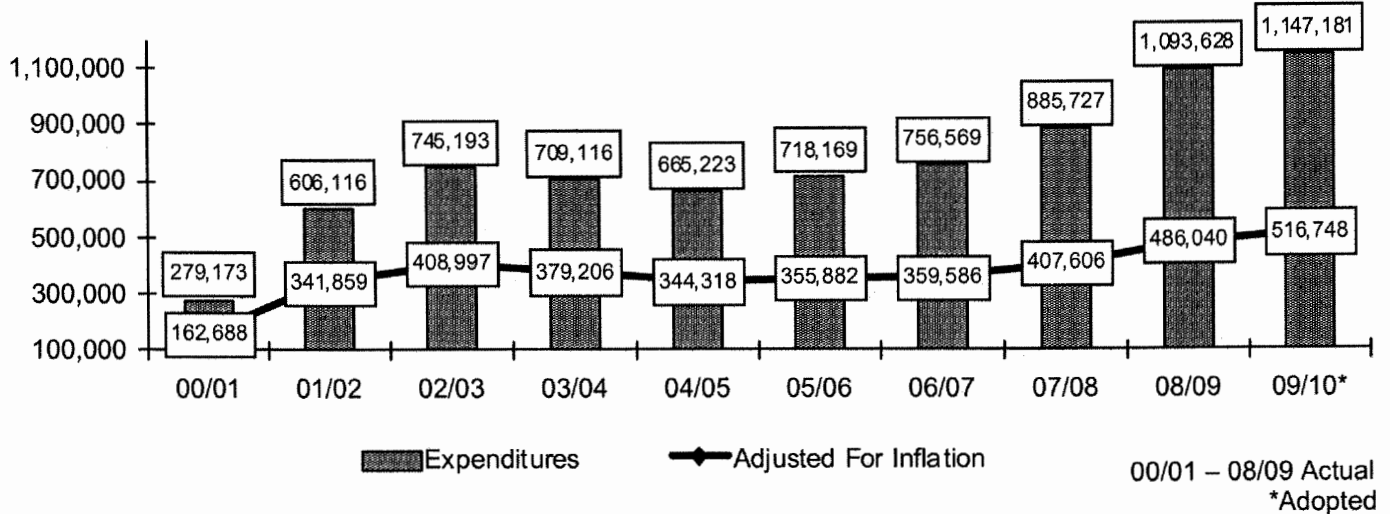
We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

<u>Financial Summary</u>	2007-08	2008-09	2009-10	2009-10	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 416,058	\$ 566,464	\$ 515,887	\$ 515,887	\$ 515,887
Other Charges	<u>885,727</u>	<u>1,093,628</u>	<u>1,147,181</u>	<u>1,147,181</u>	<u>1,147,181</u>
**Gross Expenditures	\$ 885,727	\$ 1,093,628	\$ 1,147,181	\$ 1,147,181	\$ 1,147,181
General Fund Support (G.F.S.)	<u>\$ 469,669</u>	<u>\$ 527,164</u>	<u>\$ 631,294</u>	<u>\$ 631,294</u>	<u>\$ 631,294</u>

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

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: \$1,147,181 Total FTE: *

*Staffing reflected in Fund Center 180 - Department of Social Services

DEPARTMENT COMMENTS

The General Assistance program provides assistance of last resort to county residents who are otherwise ineligible for Federal, State or other community aid programs. The program also provides interim assistance to applicants for Supplemental Security Income/State Supplemental Payment (SSI/SSP) and, when SSI/SSP is approved, the County is reimbursed for its interim expenditures on the applicants' behalf.

Also included in this budget are the costs of the State-funded Cash Assistance Program for Immigrants (CAPI), as well as the expenditures for indigent cremations.

The General Assistance average monthly caseload has increased by 9.4% over the prior year's level, and has doubled since FY 2004-05.

This budget is an assistance expenditure account only. Please refer to the Department Comments in Fund Center 180 for discussion of Departmental Key Results.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget is recommended as requested. Expenditures in this fund center are budgeted to increase \$255,098 or 24% in FY 2009-10, primarily due to increasing average monthly caseloads which have grown steadily over the past five years. Revenue increases only \$10,286 or 2% compared to FY 2008-09. General Fund support increases \$214,812 or 52%.

The recommended increase in General Fund support is more than double the prior year's increase and represents a higher proportion of expenditures than in prior years. The increase is the result of the continued growth in the number of qualified individuals applying for General Assistance. The average monthly caseload for assistance has increased 9.4% over the prior year, and the number of applications for General Assistance has

quadrupled in FY 2008-09, from an average of 43 per month, to an average of 161 per month. Due to the downturn in the economy this trend is expected to continue in FY 2009-10.

DSS has taken steps in the current year to mitigate the increase in this program by utilizing the Food Stamps Employment and Training (FSET) program. Most General Assistance clients qualify for the FSET program, which results in Federal match funding for General Assistance that would otherwise be funded entirely from General Fund support.

BOARD ADOPTED CHANGES

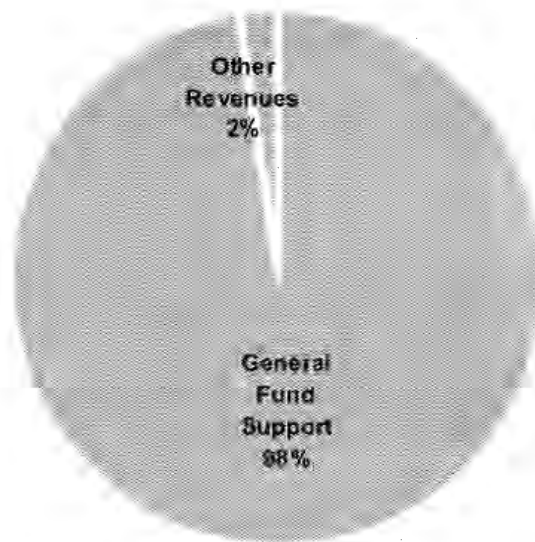
None

PURPOSE

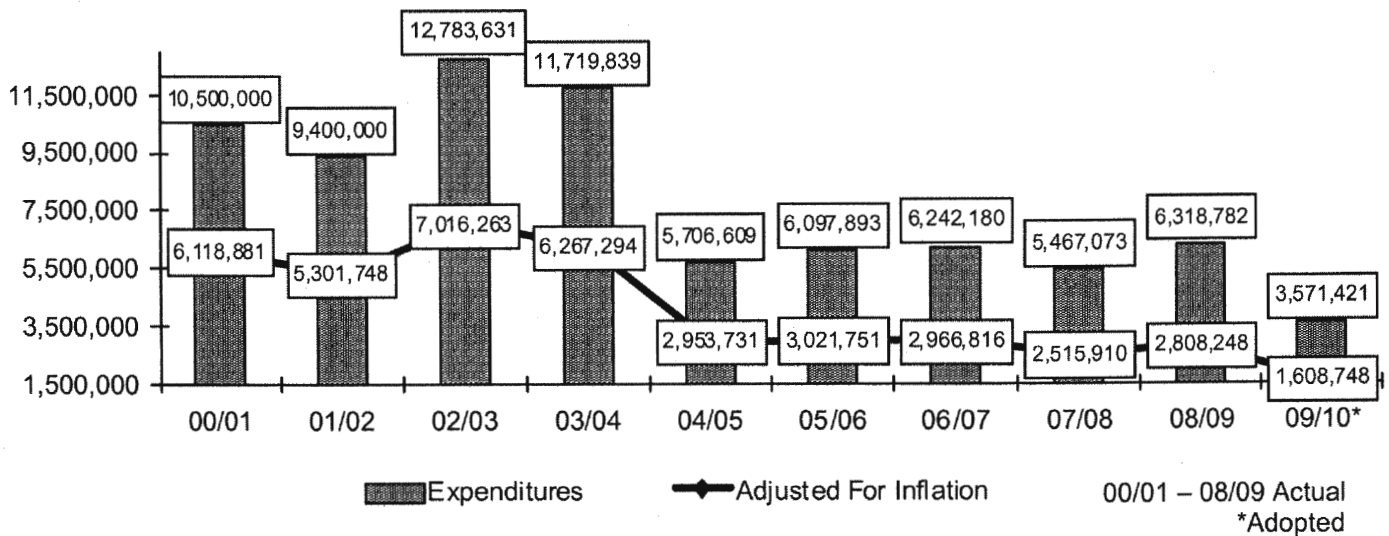
This fund center provides grant payments to the Community Health Center of the Central Coast.

<u>Financial Summary</u>	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Requested</u>	2009-10 <u>Recommended</u>	2009-10 <u>Adopted</u>
Revenues	\$ 421,026	\$ 254,873	\$ 74,730	\$ 74,730	\$ 74,730
Salary and Benefits	242,495	145,986	221,295	221,295	221,295
Services and Supplies	5,224,578	5,047,042	4,750,126	3,350,126	3,350,126
Other Charges	0	0	0	0	0
**Gross Expenditures	\$ 5,467,073	\$ 5,193,028	\$ 4,971,421	\$ 3,571,421	\$ 3,571,421
General Fund Support (G.F.S.)	\$ 5,046,047	\$ 4,938,155	\$ 4,896,691	\$ 3,496,691	\$ 3,496,691

Source of Funds



10 Year Expenditures Adjusted For Inflation



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Expenditures are recommended to decrease \$1,464,565 or 29% compared to the FY 2008-09 adopted level. Revenue is budgeted to decrease \$167,752 or 69%. General Fund support for this budget is recommended to decrease \$1,296,813 or 27%. The reduction in General Fund support is the result of a recommended \$1.4 million reduction of the \$4.7 million grant to the Community Health Centers of the Central Coast (CHC). This reduction is recommended by the CAO as a General Fund savings measure in FY 2009-10.

In 2004, the County discontinued its direct provision of primary medical care services and entered into a five-year contract with CHC to provide primary, pharmacy and limited specialty medical care services to County Medical Services Program eligible and other low income, unsponsored patients. At the time of that change, the County was directly providing approximately 40,000 patient encounters a year, and CHC was providing approximately 100,000 patient encounters per year, for a total of 140,000 visits. In FY 2004-05, the first year of the new contractual arrangement, CHC provided 140,000 visits in its SLO County Clinics. Over the next three years of the contract, clinic visits increased to 195,000 visits. In FY 2008-09, due to General Fund budget constraints, the grant amount to CHC was reduced by \$500,000.

CHC management indicated that the reduction would mean a reduction of two physicians and six support staff positions, shrinking their ability to provide services by 9,000 visits. Fortunately, CHC subsequently found other means with which to balance their FY 2008-09 budget, and midway through the fiscal year CHC projects they will provide approximately 200,000 visits by the end of FY 2008-09, an increase of approximately 5,000 visits or 2.5% compared to FY 2007-08.

The potential impact of the FY 2009-10 grant reduction is unclear. CHC management has stated preliminarily that the reduction may mean CHC would not replace or would delay replacing providers at some sites; that it may delay or cancel plans to open more dental service sites; that it may curtail specialty care services; that it may downsize some clinic sites; and that it may evaluate other options in consultation with the County officials. Further details were said to be under development, but none had been received as of this writing.

This budget also includes residual worker's compensation payments related to claims filed by County employees who worked at the County's hospital and clinics. In FY 2009-10, the estimated expense for this is \$221,295, which is \$75,309 or 51% higher than the amount budgeted in the FY 2008-09 budget. This financial obligation was expected to decline and ultimately cease after FY 09-10, but has in fact increased in the budget year due to the anticipated settlement of outstanding worker's compensation claims for former employees of General Hospital.

Revenues are decreasing due to two factors. First, the State has eliminated funding for the California Healthcare for Indigents Program (CHIP), reducing revenue by \$123,057. Second, CHC's three leases with the County in Morro Bay, Atascadero and San Luis Obispo have been reduced by \$44,695. CHC has canceled all three leases, but will continue to rent a portion of the space in San Luis Obispo in FY 2009-10.

BOARD ADOPTED CHANGES

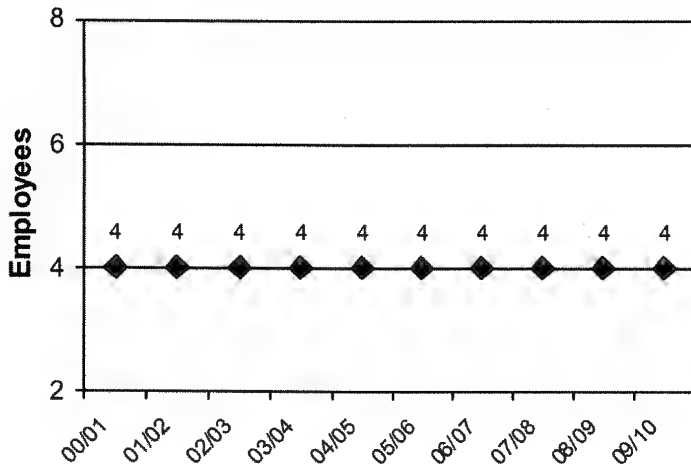
None

MISSION STATEMENT

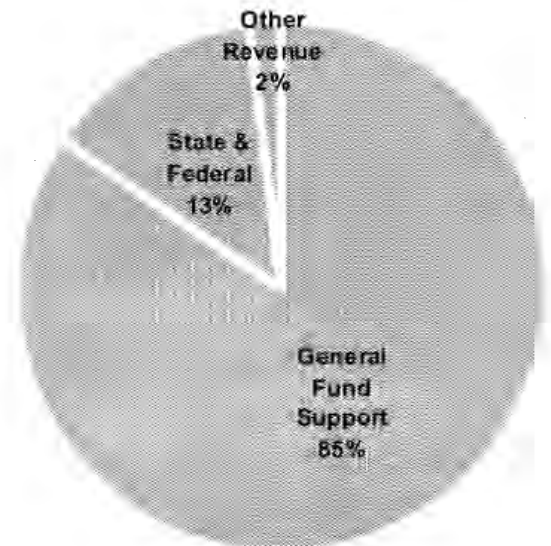
To advocate for veterans, their dependents and survivors by providing the latest information and services for them to receive monetary and medical entitlements.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 66,339	\$ 70,693	\$ 59,500	\$ 68,500	\$ 68,500
Salary and Benefits	352,918	389,156	394,639	394,639	394,639
Services and Supplies	33,291	36,723	37,959	46,809	46,809
**Gross Expenditures	\$ 386,209	\$ 425,879	\$ 432,598	\$ 441,448	\$ 441,448
General Fund Support (G.F.S.)	\$ 319,870	\$ 355,186	\$ 373,098	\$ 372,948	\$ 372,948

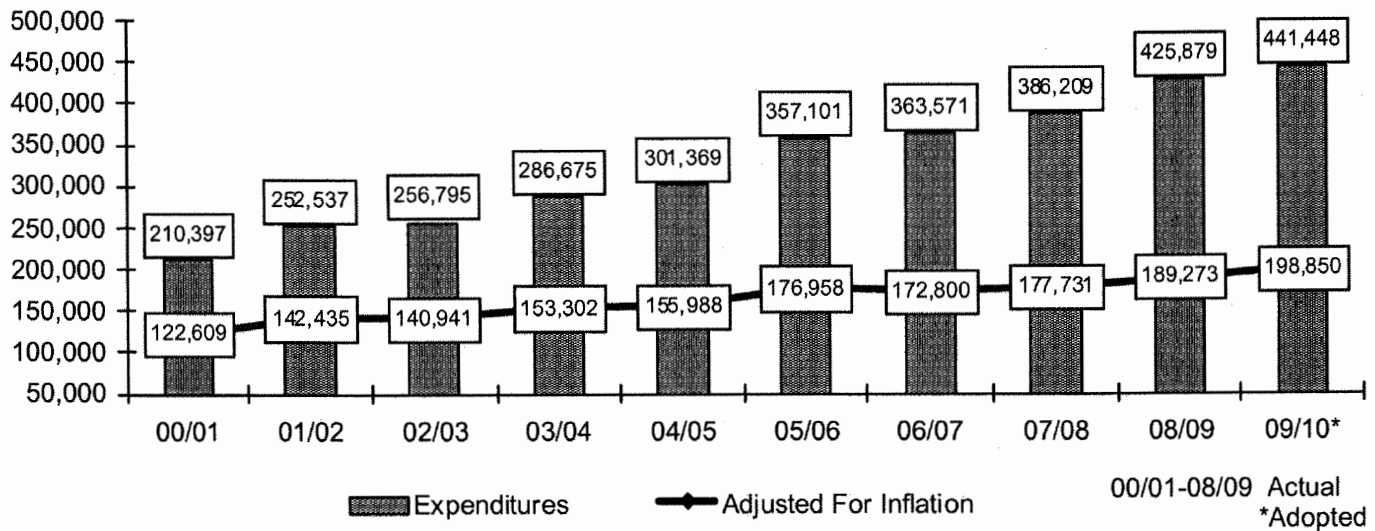
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Claims Filing and Pension Income Maintenance

Screen applicants for potential benefits, complete forms, and collect documentation for potential claim filing, assist pension recipients in maintenance of income, and assist widows and children with entitlement claims.

Total Expenditures: \$295,770 Total Staffing (FTE): 2.68

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 at no charge.

Total Expenditures: \$13,243 Total Staffing (FTE): .12

Information and Referral

Provide information to veterans and their families on changing rules and conditions at governmental agencies including the Federal Department of Veterans Affairs, Social Security Administration, local Department of Social Services, Public Guardian, Department of Health Services and others.

Total Expenditures: \$132,435 Total Staffing (FTE): 1.2

DEPARTMENT COMMENTS

The Department provides advocacy and assistance to the County's approximate 26,000 men and women who served in the nation's armed forces, as well as their dependents and survivors. This type of assistance, claim filing, documentation and claim maintenance for monetary and health benefits is essential in local, state or federal governments claims. The Department advocates for these benefits by filling out and submitting the actual forms for benefits, and filing notices of disagreements and appeals if the benefits are not granted.

FY 2008-09 Key Accomplishments

Internal Business Improvements:

Obtained web access to the Veterans Administration's database to review claims/awards information on local veterans rather than using the toll free phone number. This enables us to spend less time making numerous phone calls each day with long waiting periods and more time working with the veterans. Continue with efforts to

gain a higher level of access into the VA data base which would provide more information in assisting our veterans.

Finance:

The Department is very small (4 employees) and was not able to make any internal financial improvements this year but claims filed by our office were successful in obtaining new benefits to local veterans totaling \$2,350,000 last year.

Customer Service:

- a. The Veterans Administration has a requirement that all claims be processed within 10 working days of receipt; we currently are accomplishing this within 6 working days.
- b. Continued outreach efforts to deploying, returning and recently discharged veterans via mailers and briefings for these units. Also, we have attended various informational health and benefits fairs, briefed numerous local veterans groups, and sent out veteran educational benefit information to local high schools in an effort to increase awareness of program availability/benefits for dependents.

Learning and Growth:

- a. Attended training sessions throughout the year to remain current on the ever-changing laws that effect veterans and their claims; used this information to provide training for staff that resulted in consistency of claims filed by our office.
- b. Employees are notified of training/educational opportunities that are available to them and are encouraged to take full advantage of these opportunities.
- c. Provide staff training on software updates in an effort to improve overall department performance.

Major Focus for FY 2009-2010

The Department will continue assisting the County's veterans in processing their claims with the Veterans Administration. We will be continuously exploring new options to make this the most efficient process possible.

Major efforts for FY 2009-10 include:

Internal Business Improvements:

The Department will be continuing to focus on developing additional software procedures and exploring new products in an effort to reduce the time required to process veterans claims.

Finance:

Small staff size and operating budget limit any financial changes for the department. The operating budget will increase due to increases in COLAs and benefits. The Department has a trust fund with a balance of \$33,461. Currently, we are planning on using \$9,000 of these during the 2009-10 fiscal year to upgrade computers, printers and software.

Customer Service:

Continuous improvement will be focused on the following:

- a. Continue veteran outreach services to returning veterans and local veterans groups to inform them of veteran's benefits that are available.
- b. Continually update our web page that will assist veterans in obtaining information on benefits and services that are available.

Learning and Growth:

- a. Continue to attend annual veterans training conferences and have training sessions to provide staff with up-to-date information on veterans' issues.
- b. Provide staff training on new software technology in an effort to improve overall departmental performance.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The FY 2009-10 Veterans Service budget is recommended at nearly the requested Status Quo budget, increasing in General Fund support by 6% or \$21,388 over FY 2008-09 levels. We are not recommending that this fund center be required to reduce 5% below General Fund support. The Veterans Services office is comprised of four (4) staff members, including the department head – the County Veterans Services Officer. In order to attain a 5% decrease in General Fund support, a 25% reduction in staffing would be required as the majority of the department's expenses are associated with salary and benefits. This equates to a far greater reduction than required of other County departments. Revenues are increasing by 15%, or \$9,000, but it should be noted that revenue from subvention funds remains at FY 2008-09 budgeted levels of \$59,500. The increase in revenue of \$9,000 is a result of the department using funds from their trust account to purchase new computers and related equipment. Overall, expenditures are increasing by 7%, or \$30,388 over FY 2008-09 levels. Salary and benefit accounts are recommended to increase by \$19,966, or 5%, primarily due to prevailing wage increases. Service and supply accounts are increasing by 28%, or \$10,422, from FY 2008-09 amounts due to the purchase of equipment noted above.

BOARD ADOPTED CHANGES

None

GOALS/PERFORMANCE MEASURES

Department Goal: Provides veterans, their dependents, and survivors with advice on monetary, healthcare, insurance, and other government benefits.						
Community wide Result Link: A healthy community.						
1. Performance Measure: Percentage of customer satisfaction surveys which rated the services performed by the Veterans Services Department as "satisfied" or "very satisfied".						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
100%	100%	100%	100%	100%	100%	100%
What: A customer satisfaction exit survey of randomly selected clients is conducted throughout the year to evaluate client satisfaction level. The department had over 290 surveys will be received in fiscal year 2008-09.						
Why: Ensure high quality service and continually assess client needs.						
How are we doing? The surveys the department receives back have consistently maintained a rating from clients of "satisfied" or "very satisfied". The department provided more than 2,800 office interviews and had over 15,000 phones calls during the year assisting veterans and their families. This is an increase in over a 20% increase from the previous year. We attribute the increase to veterans seeking additional assistance due to these hard economic times and expect this trend to continue throughout the coming year. Comparable County data is not available.						
Department Goal: Determine eligibility and file claims for monetary benefits (monthly disability, disability pension, death benefits) and healthcare benefits (medical, dental, vision, prosthetic devices) to ensure that eligible individuals receive the maximum benefit from entitled services.						
Community wide Result Link: A healthy community. A well governed community.						

2. Performance Measure: Dollar amount in cash benefits secured for new monetary claims filed (monthly disability, disability pension, death benefits).

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
----------------------------	----------------------------	----------------------------	----------------------------	------------------	----------------------------	-----------------

\$2,809,874	\$1,811,500	\$1,532,519	\$1,813,726	\$1,500,000	\$1,704,634	\$1,250,000
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What: The total cash received by clients as a result of the efforts of the department.

Why: This illustrates the desired outcome of ensuring that clients receive maximum entitled benefit.

How are we doing? The total number of awards granted to veterans remains stable but the total dollar amount of awards granted to veterans decreased for from FY 2007-09 levels. The Veterans Administration has reduced the amount of time to process veterans' claims so that the amount of retroactive payments has decreased. This year the number of claims submitted increased 25% over last year and should result in higher total number of cash benefits received in FY 2009/10. San Luis Obispo veterans have approximately 600 new claims/appeals pending with the VA at any given time. Comparable County data is not available.

Department Goal: Obtain free college tuition for eligible dependents of veterans (with service-related disabilities) by authorizing and processing College Fee Waivers with California Community Colleges, California State Universities, or University of California campuses.

Community wide Result Link: A prosperous community.

3. Performance Measure: Dollar amount of college tuition saved by eligible dependents due to the College Fee Waiver Program (based upon state negotiated fees with colleges).

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
----------------------------	----------------------------	----------------------------	----------------------------	------------------	----------------------------	-----------------

\$407,280	\$333,592	\$328,914	\$357,970	\$325,000	\$402,631	\$350,000
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What: Money saved on tuition by eligible dependents.

Why: To maximize use of entitled benefits.

How are we doing? The State waives fees (California Universities/State Colleges/Colleges) for children of veterans who either have a service connected disability or were killed while on active duty. We had 148 students apply for and were granted this benefit. The amount of fees waived is dependent upon the type of higher learning institution that the student is attending. We are continuing our awareness outreach program with local high schools to ensure all eligible dependents are informed of this program. Comparable County data is not available.

Department Goal: Provide effective Veterans assistance to County veterans and families in a cost-effective manner.

Communitywide Result Link: A prosperous and well-governed community.

4. Performance Measure: Veterans Services expenses as a percentage of the County Budget.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
----------------------------	----------------------------	----------------------------	----------------------------	------------------	----------------------------	-----------------

.068%	.066%	.065%	.065%	.065%	.065%	.065%
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What: This measure shows the relationship of County Veterans Services expenses to the County's budget by dividing the County Veterans Services net county cost by the County's total budget.

Why: County Veterans Services strives to keep costs as low as possible, while providing effective assistance to the County's more than 26,000 veterans and their families. The veterans are provided these services from 3 County Veterans Service Representatives and one Administrative Assistant.

How are we doing? County Veteran's Services operating budget remains consistent with prior years. The veterans are provided these services from 3 County Veterans Service Representatives and one Administrative Assistant.

Community Services

Airports

Farm Advisor

Fish and Game

Golf Courses

Library

Parks

Wildlife and Grazing

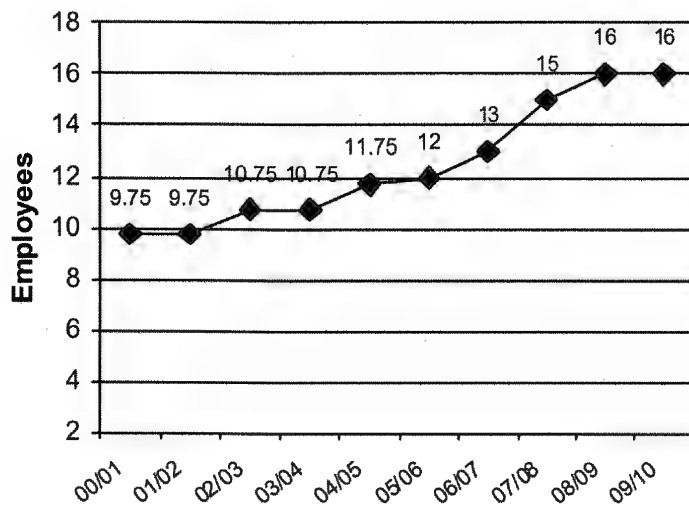
MISSION STATEMENT

To provide for the safe and efficient operation of the airport and deliver to the community aviation services through the total efforts of knowledgeable, conscientious, dedicated staff empowered by the public they serve.

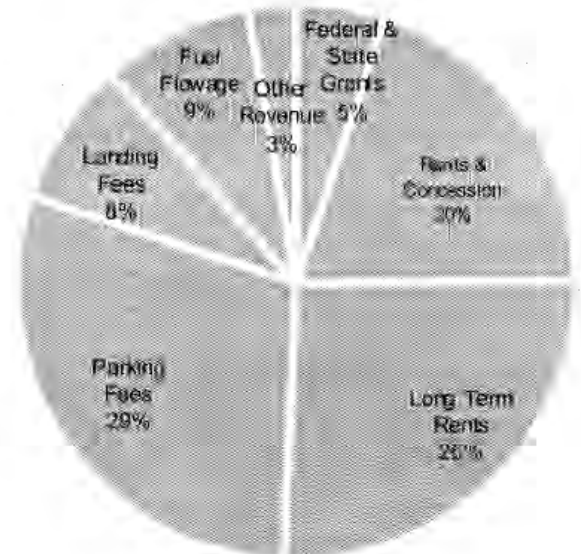
OPERATING DETAIL	ACTUAL	ACTUAL	RECOMMENDED	ADOPTED
(1)	2007-08	2008-09	ESTIMATES	ESTIMATES
	(2)	(3)	2009-10	2009-10
			(4)	(5)
REVENUES:				
OPERATING REVENUES				
Federal Aid Security	189,098	133,979	166,875	166,875
RENTS and Concessions	573,616	543,367	622,500	622,500
Rents - Long Term	845,880	793,763	805,707	805,707
Tiedown Hangar Tran	425,976	435,954	401,833	401,833
Parking Fees	1,164,532	812,954	935,231	935,231
Landing Fees	284,770	222,651	255,000	255,000
Fuel Flowage	254,996	175,610	287,950	287,950
Other Revenues	63,923	105,202	84,812	84,812
TOTAL OPERATING REVENUES	3,802,791	3,223,480	3,559,908	3,559,908
NONOPERATING REVENUES				
Grants-Federal/State	21,374,425	6,759,755	10,000	10,000
PFC	1,826,345	784,735	75,920	75,920
CFC	285,710	192,851	247,979	247,979
Proc Frm IDssue-N/L A	173,887	0	0	0
PFF Fire	0	0	0	0
Other	167,431	789,057	0	0
Interest	31,105	6,275	0	0
TOTAL NONOPERATING REVENUES	23,858,903	8,532,673	333,899	333,899
TOTAL REVENUES	27,661,694	11,756,153	3,893,807	3,893,807
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	1,332,456	1,377,863	1,390,438	1,390,438
Services and Supplies	2,215,614	2,497,172	1,699,028	1,699,028
Countywide Overhead	263,003	294,599	373,637	373,637
Taxes & Assessments	27,227	28,041	28,500	28,500
TOTAL OPERATING EXPENSES	3,838,300	4,197,675	3,491,603	3,491,603
NONOPERATING EXPENSES				
Contribution for eqt	16,008	0	0	0
Caltrans loan payment	388,529	413,603	420,158	420,158
TOTAL NONOPERATING EXPENSES	404,537	413,603	420,158	420,158
OPERATING EXPENSES				
Depreciation	818,472	916,866	1,026,890	1,026,890
TOTAL OPERATING EXPENSES	818,472	916,866	1,026,890	1,026,890
General Fund Loan Payment	247,979	100,000	247,979	247,979
Operating Transfers In/Out	167,431	725,010	0	0
TOTAL NONOPERATING EXPENSES	415,410	825,010	247,979	247,979
TOTAL EXPENSES	5,476,719	6,353,154	5,186,630	5,186,630
NET INCOME (LOSS)	22,184,975	5,402,999	(1,292,823)	(1,292,823)
FIXED ASSET EXPENDITURES				

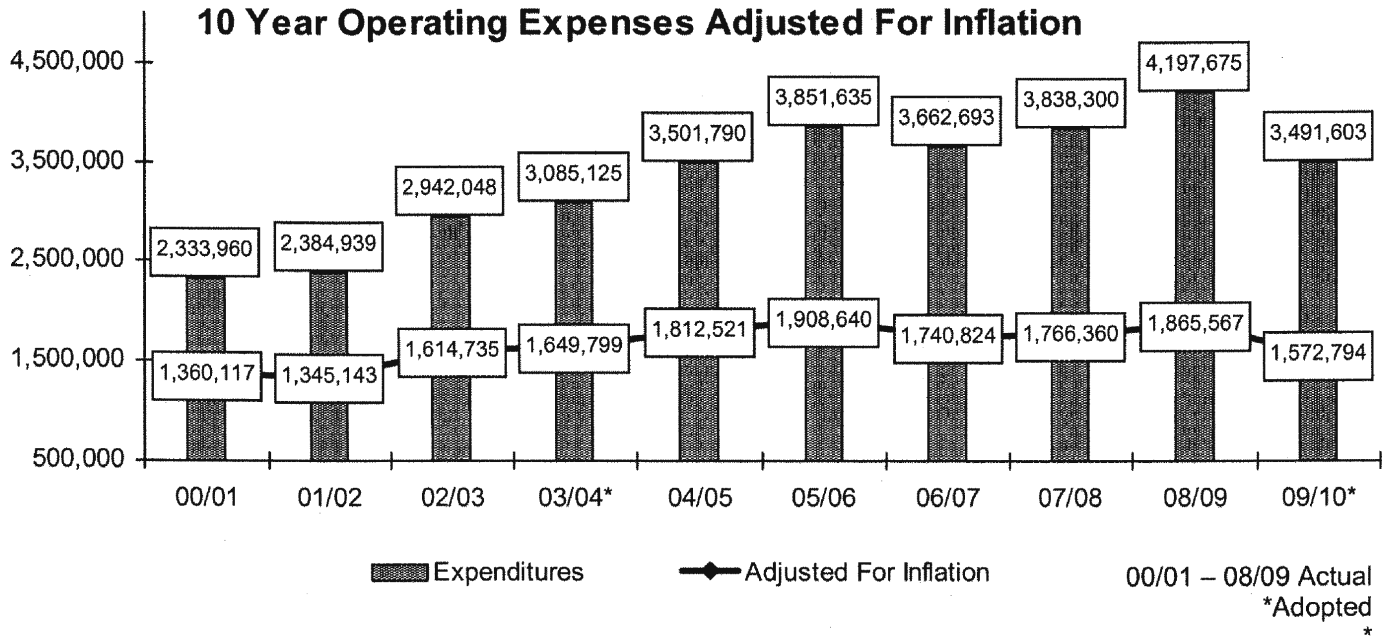
OPERATING DETAIL	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED ESTIMATES 2009-10	ADOPTED ESTIMATES 2009-10
(1)	(2)	(3)	(4)	(5)
Capital Projects	22,909,355	777,776	10,000	10,000
Fixed Assets	0	0	135,000	135,000
Land	3,172,830	0	0	0
TOTAL FIXED ASSET EXPENDITURES	26,082,185	777,776	145,000	145,000
REVENUES:				
NONOPERATING REVENUES				
Prior Year Revenue	867,835	0	0	0
TOTAL NONOPERATING REVENUES	867,835	0	0	0
TOTAL REVENUES	867,835	0	0	0

Number of Employees
(Full Time Equivalent)



Source of Funds





DEPARTMENT COMMENTS

The General Services Agency County Airports team members are committed to delivering excellence to every customer. This will be accomplished through improving business processes, improving the financial health, supporting staff through appropriate training and being responsive as possible to our customers. The Agency's key priority is to improve communications to support our initiatives in these areas. We will support the General Services Agency through leadership, trust, and vision for the future.

Goal 1: As Responsive as Possible - Customer Service

Tied to Performance Measures #1, 3, 4

Results achieved for FY 2008-09

Results achieved for FY 08-09

- Began Fuel farm facility
- Improved terminal access road including signalization at Aero Drive and Highway 227

Major Efforts for FY 09-10

- Federal Aviation Administration (FAA) inspection will take place in the May 2009 timeframe
- Develop process to respond to all airport comments or complaints
- Provide responses for all e-mail and/or phone calls
- Provide a form and database to document calls with comment or complaint; staff response and time; and to track trends for possible future actions
- Conduct quarterly tenant meetings
- Conduct one meeting with either General Aviation tenants, terminal tenants, or rent car providers quarterly

Goal 2: As Good as Possible – Internal Business Processes

Tied to Performance Measures #5

Results achieved for FY 08-09

- Maintained service level to airport customers during construction of roadways

Major Efforts for FY 09-10

- Review two business practices for opportunities to enhance collections or reduce costs
- Review the managing of the parking lot function
- Review implementing a credit card collection system in administration office
- Initiate formal procurement measures to control spending

Goal 3: As Cost Efficient as Possible - Financial Health

Tied to Performance Measures #2

Results achieved for FY 2008-09

- Leaving two maintenance worker positions vacant

Major Efforts for FY 2009-10

- Revise monthly operation reporting with emphasis on budget deviations
- Implement controls for procurement
- Set up Credit Card processing at Airport Administration front desk
- Promote and implement airport improvement plan for parking facilities

Goal 4: As Responsible as Possible - Learning and growth

Tied to Performance Measures #4

Results achieved for FY 08-09

- Each member of staff attended training

Major Efforts for FY 2009-10

- Provide SAP training for staff
- Ensure supervisors and managers receive at least 4 hours of management or leadership training
- Ensure staff receives at least 8 hours of training relating to airport operations and maintenance or Team Building
- Conduct triennial Live Airport Crash Exercise

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Airports Enterprise Fund is a division of the General Services Agency. As an Enterprise Fund, Airports is self-supporting through user fees. The State Budget Act requires that an Operation of Enterprise Fund Schedule 11 be submitted. The format of the Schedule 11, as well as some of the data it contains, is different from how other County departments' budgets are reported. For consistency purposes, the data provided for in the narrative, Service Programs, and 10 year Expenditure chart are from the Schedule 11, excluding depreciation. Additionally, the narrative compares FY 2009-10 recommended estimated numbers vs. FY 2008-09 estimated year end numbers. As fixed assets are noted separately on the Schedule 11 and are not included as part of total expenses, they are not included as part of the overall comparison.

Overall, Airports' recommended FY 2009-10 total operating expense is increasing by \$177,181, or 5% more than the estimated amount for FY 2008-09. Salary and benefit accounts for FY 2009-10 are increasing by \$55,962, or 4%, as compared the estimated salary and benefit amount for FY 2008-09. This increase reflects not only prevailing wage increases but also savings from maintaining two vacancies for two existing Airport Maintenance positions.

Service and supply accounts are increasing by \$41,722, or 2.5%, over FY 2008-09 estimated levels. The recommended budget also includes principal and interest payments for not only the internal General Fund loan (\$247,979) but also the CalTrans loan (\$420,158). These loans were used to acquire land for the rental car facility, 65 new hangars and the fuel farm infrastructure project. In FY 2009-10 recommended fixed assets expenditures total \$135,000 and include \$50,000 for a new man lift necessary to perform maintenance on the facilities at the San Luis Obispo Airport and \$80,000 for a new tractor mower that is necessary to handle the mowing of approximately 85 acres of property

Although operating revenues show an increase of \$123,883, or 4%, as compared to the estimated operating revenue for FY 2008-09, it is important to point out that over the past 18 months revenues have been reduced

due to the loss of two commercial air services and the number of passengers boarding existing commercial air services. The estimated operating revenue number in for FY 2008-09 was developed in February of 2009 and has already accounted for the projected reduced revenue from the above factors. The total of operating and non-operating revenues show a decline in of \$11.1 million, however, this figure reflects revenue that was applied to the completion of capital projects, such as the runway extension and EMASS runway safety restraint project,. This reduction in capital project revenue also contributes to the Net Income Loss figure shown on the Schedule 11.

On February 3, 2009, Airport staff presented a fiscal analysis of airport operations and capital projects. This analysis indicated that the Airport revenues were insufficient to meet operational and loan repayment expenses. The fiscal information presented to the Board indicated that the Airport could get through FY 2009-10 by using about \$684,000 in estimated equity and approximately \$224,000 of funding from the \$2 parking surcharge to cover operational expenses. This surcharge was originally intended to be set aside to assist in paying for parking improvements at the airport. The recommended budget incorporates the use of the parking surcharge as financing for operational expenses until such time as revenues recover. The airport continues to seek avenues to increase revenues, including evaluating the charges for hangar and other facility rentals as well as Federal and State funding. Federal Aviation Administration (FAA) funding is available to assist with capital improvements to the Airport. FAA grants will be brought to the Board when they are received. This budget does not include grant funding for capital improvements.

During the February 3, 2009 Board meeting, the existing capital project to construct a parking structure at the airport was revised to eliminate the parking structure and focus on improvements to the existing parking area reducing the estimated cost from \$15 million to about \$4 million. A project to construct a new terminal was also scaled back in size. The Board approved moving forward with design of these projects with the understanding that the projects would return to the Board with a plan to finance the improvements.

BOARD ADOPTED CHANGES

None

SERVICE PROGRAMS

San Luis Obispo and Oceano County Airport Operations

Present and implement policies and procedures to insure the safety of airport users and enhance customer service. These policies and procedures produce the framework to manage, administer, operate, maintain, and provide security for the San Luis Obispo and Oceano County Airports serving commercial airline, private and business aviation users.

Total Expenditures: \$3,383,116 Total Staffing (FTE): 16

Capital Projects at County Airports

Funding of approved capital projects carried out at the San Luis Obispo Regional and Oceano Airports.

Total Expenditures: \$108,487 Total Staffing (FTE): 0

GOALS AND PERFORMANCE MEASURES

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.						
Communitywide Result Link: A safe community.						
1. Performance Measure: Percentage compliance with annual FAA inspections of appropriate safety and security measures.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
100%	99%	100%	100%	100%	100%	100%

What: Annual safety and security inspection of certified airports conducted by FAA staff.

Why: To ensure the safety of passengers and the public.

How are we doing? The Airport has been very successful in meeting safety and security compliance to the 100% standard. The May 2008 FAA Inspection was completed with 100% Compliance. The Airport anticipates 100% compliance to FAA Standards on next year's inspection.

Department Goal: To cost effectively operate and maintain County Airports to enhance the air transportation service experience of airport users.

Communitywide Result Link: A safe, livable and prosperous community.

2. Performance Measure: Number of annual enplanements (boarding passengers) / employees, # of operations (take off or landing of aircraft) per employee and # of based aircraft per employee.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
13,598	14,014	14,920	12,152	13,159	9,482	10,714
Enplanements/ Employees	Enplanements/ Employees	Enplanements/ Employees	Enplanements/ Employees	Enplanements/ Employee	Enplanements/ Employee	Enplanements/ Employee
7,500	7,087	7,875	6,363	6,427	6,209	6,955
Operations/ Employees	Operations/ Employees	Operations/ Employees	Operations/ Employees	Operations/ Employee	Operations/ Employee	Operations/ Employee
		26	21	22	20	23
		Based Aircraft/ Employees	Based Aircraft/ Employees	Based Aircraft/ Employee	Based Aircraft/ Employee	Based Aircraft/ Employee

What: Measures staffing in relationship to workload.

Why: This measure helps to show the public that the Airports are efficiently staffed compared with relative airport counterparts.

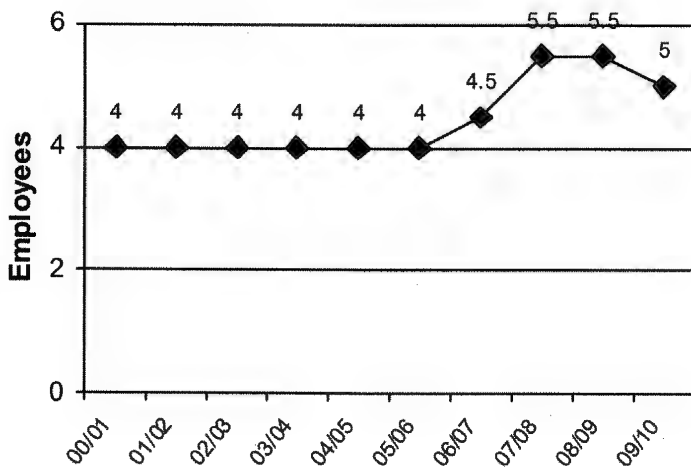
How are we doing? The Airport did not achieve the targeted results. The actual enplanements per employee were about 28% less than the targeted level. This year's enplanements level is impacted by the elimination of air service by American and Delta. From a staffing level perspective, the airport is currently operating with two Airport maintenance workers fewer than budgeted due to vacant positions that are unfilled to reduce expense. The enplanement forecast, showing a reduced target for fiscal year 2009-10, was based on a recent report prepared by Coffman Associates with consideration of current trends in the airline industry. The Airport is actively pursuing air service with additional carriers that would improve passenger enplanement forecasts. Operations/employees are a measurement of any aircraft movement (landing or taking off). General aviation accounts for approximately 80% of operations. Operations levels are actual for 2008-09 and the targets are projections for 2009-10. SLO current based aircraft count is approximately 300 privately owned aircraft.

MISSION STATEMENT

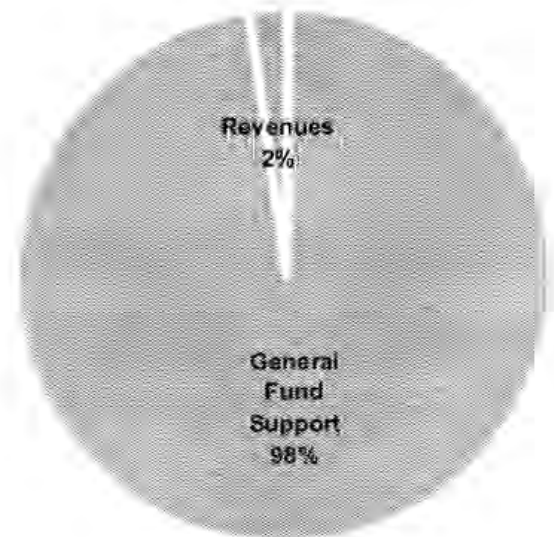
To serve San Luis Obispo County through the development, sharing, and application of research-based knowledge in agricultural sustainability, natural resource conservation, and youth and family development to provide a better quality of life both now and in the future.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 6,404	\$ 11,268	\$ 9,476	\$ 9,476	\$ 9,476
Salary and Benefits	277,459	315,711	338,470	325,204	325,204
Services and Supplies	109,079	94,107	117,215	109,827	109,827
Other Charges	30,000	0	0	0	0
**Gross Expenditures	\$ 416,538	\$ 409,818	\$ 455,685	\$ 435,031	\$ 435,031
General Fund Support (G.F.S.)	\$ 410,134	\$ 398,550	\$ 446,209	\$ 425,555	\$ 425,555

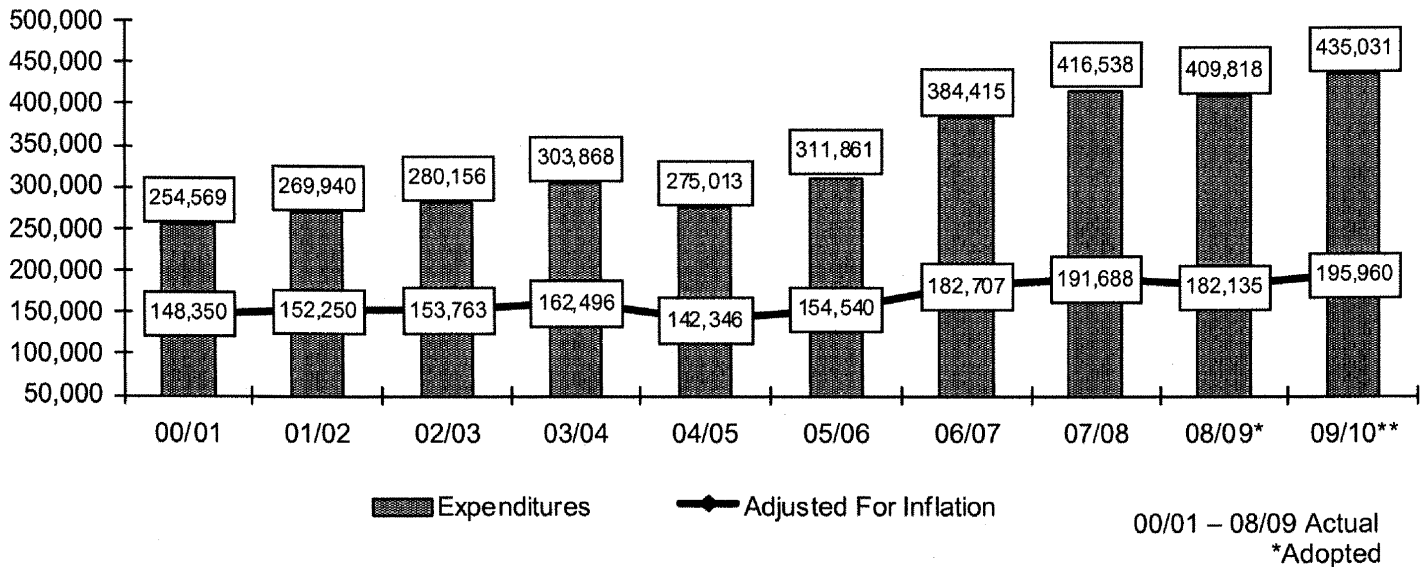
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Natural Resources

The Natural Resources Service Program assists landowners, county and city planners, and agency personnel to: 1) understand and assess 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: \$122,754 Total Staffing (FTE): 1.25

Agriculture

The Agriculture Service Program provides 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: \$137,031 Total Staffing (FTE): 1.25

Youth and Family

The Youth and Family Development Service Program provides 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, food safety, and money management.

Total Expenditures: \$175,246 Total Staffing (FTE): 2.50

DEPARTMENT COMMENTS

The Farm Advisor 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 University of California Cooperative Extension Advisors, brings the tremendous resources of the University's Division of Agriculture and Natural Resources as well as other Land-Grant Institutions to SLO County. As critical issues arise in our service areas, staff quickly and efficiently responds through the research and knowledge base available from our Cooperative Extension's state and national resources. We reach stakeholders with new and important information via various delivery methods, including workshops, field days,

newsletters and fact sheets, one-on-one consultations, and web-based programs. Our department utilizes more than 500 trained volunteers in its agriculture, food safety, nutrition, & 4-H youth development programs. San Luis Obispo County leverages approximately four dollars for every dollar it spends to support the Farm Advisor Department through resources from the University of California, USDA, grants and gifts. An overarching goal of the department is to provide the highest quality of service to its clientele in the most efficient and cost effective manner.

FY 2008-09 Key Accomplishments

Internal Business Improvements: All seven newsletters developed by our Advisors are electronically available on the department's website at <http://cesanluisobispo.ucdavis.edu>. Electronic distribution saves funds through reduced staff time, reduced postage, reduced photocopying and paper use.

Finances: Trained volunteers provide multiple levels of service to departmental clientele. We conservatively estimated the value of volunteer contributions to San Luis Obispo County at more than \$900,000 per year.

Customer Service: Ninety-six percent of program participants indicated a useful knowledge gain and 87% made a positive behavior change based on information presented in our educational programs.

Learning and Growth: University of California electronic training resources were used for staff development on diverse topics including safety, ethics and research protocol. These trainings increase staff's knowledge and performance in customer service issues, compliance with legal mandates and safety. Electronic training is cost-effective as there are no travel costs and all staff can be trained conveniently.

Major Focus for FY 2009-10

During FY 2009-10 the Farm Advisor Department will continue to strive for excellence through:

Internal Business Improvements: Aggressively publicize the availability of on-line newsletters to increase the use of electronic communication usage by 5%. The department will continue the strong emphasis on safety issues.

Finances: Continue to compare San Luis Obispo County's fiscal contributions to our department with the six benchmark counties and seek grants for new and innovative research and extension education programs.

Customer Service: Continuation of the comprehensive evaluation program using knowledge gain surveys and follow-up behavior change surveys of clientele. Also utilize formal and informal needs assessments.

Learning and Growth: Continue the use of webinar trainings when available and appropriate. Have staff participate in appropriate San Luis Obispo County Employee University classes and University of California trainings. Involve staff as fully as possible in departmental decision making, including budget decisions.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Status Quo budget submitted by the Farm Advisor was essentially flat as compared to the adopted FY 2008-09 budget with overall General Fund support decreasing by \$3,742 (less than 1%). This was primarily due to the elimination of a vacant Limited Term ½ time Account Clerk position. This position had been added during the FY 2007-08 budget process but, due to the County's financial situation over the past few years, had not been filled. The FY 2009-10 budget being recommended provides for a decrease in General Fund support of 5%, or \$24,396, below adopted FY 2008-09 amounts. Contributing to this overall reduction in General Fund support is a decrease in service and supply accounts as well as salary savings of approximately \$13,266 from the Health Education Specialist position that will be vacant as of July 1st. It is anticipated that this position will not be filled until January

2010. Revenues, received on a dollar-for-dollar reimbursement from the University of California, are increasing by 10%, or \$876. Overall, expenditures are decreasing by 5%, or \$23,520. As noted above, salary and benefit accounts are decreasing by \$13,674, or 4%, and service and supply accounts are decreasing by 8%, or \$9,846, over FY 2008-09 adopted levels.

BOARD ADOPTED CHANGES

None

GOALS/PERFORMANCE MEASURES

Department Goal: To strengthen our agricultural industries. To conserve our natural resources. To help youth and families grow strong.						
Communitywide Result Link: A livable community. A prosperous community. A healthy community.						
1. Performance Measure: Percentage of program participants that report a <u>useful gain of knowledge</u> as a result of their participation in an educational program.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
98%	95%	99%	98%	96%	99%	97%
<p>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.</p> <p>Why: Knowledge gain is a key factor for positive behavior change.</p> <p>How are we doing? Program evaluations during FY 2008/09 indicated a useful knowledge gain by 99% of participants based on information presented in our programs. A target of 97% is very ambitious but attainable because of the high-quality of our department's educational programming.</p>						
2. Performance Measure: Percentage of program participants that report a <u>positive behavior change</u> as a result of their participation in an educational program.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
98%	94%	93%	94%	92%	90%	92%
<p>What: This measure tells us how many people made a positive behavior change as a result of participation in our education programs related to agricultural sustainability, natural resource conservation, quality parenting skills, positive youth development, wise nutritional choices or food safety practices.</p> <p>Why: Positive behavior contributes to a livable, prosperous, and/or healthy community.</p> <p>How are we doing? During FY 2008-09, in follow-up surveys conducted 4-6 months after attending an educational program, 90% of program participants reported a positive behavior change based on information presented in our programs. The slightly lower than adopted results (90% vs. 92%) resulted from growers and ranchers not being able to change behavior as a direct result of consequences brought about from the third year of drought in the County. Even though change in behavior is extremely difficult to bring about, we have every expectation that we will meet our target of 92% for FY 2009/10.</p>						
3. Performance Measure: Percentage of first year of 4-H Club members that re-enroll for a second year of 4-H membership.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
75%	77%	65%	65%	75%	66%	77%
<p>What: This measure tracks the number of first year 4-H club members that re-enroll for a second year in the program.</p> <p>Why: Re-enrollment of 4-H members is an indicator of the quality of the program for members and their parents/guardians.</p> <p>How are we doing? The Farm Advisor Department initially implemented a <i>First Year 4-H Member Retention Program</i> in the fall of 2007 when reenrollment rates dipped, and the program continued through 2009 and will also be conducted during FY 2009/10. The program includes a series of "fact sheets" and reminder postcards delivered to first year members and families. Each fact sheet is designed to address a specific aspect of the SLO County 4-H Youth Development Program that had been identified as an area of confusion through previous research. In July of 2008, 255 families involved in the 2007/08 <i>First Year 4-H Member Retention Program</i> were surveyed. Based on all of the data collected, several ways to more effectively deliver the program in 2008/09 were identified. We know that one unexpected reason that we have not enrolled a higher percentage of first-year members has to do with the economy and the higher than usual number of families that have moved either out of the county or to a different geographic area of the county not served by their previous 4-H Club. Through continued program evaluation and revision, we will continue to strive to achieve higher reenrollment rates in future years. During FY 2009/10, we will work diligently to have an increased retention rate. It is important to note that the 66% retention rate is still a very high rate for reenrollment of first-year 4-H members, often reported to be only 50-55% in other locales.</p>						
Department Goal: To cost-effectively manage the Farm Advisor Department.						

Communitywide Result Link: A well-governed community.

4. Performance Measure: San Luis Obispo County fiscal contributions to the Farm Advisor budget based on agricultural acreage as compared to the six county-utilized benchmark counties.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$0.23/ag acre for San Luis Obispo County compared to \$0.29/ag acre for benchmark counties	\$0.27/ag acre for San Luis Obispo County compared to \$0.32/ag acre for benchmark counties	\$0.31/ag acre for San Luis Obispo County compared to \$0.56/ag acre for benchmark counties	\$0.36/ag acre for San Luis Obispo County compared to \$0.69/ag acre for benchmark counties	\$0.38/ag acre for San Luis Obispo County compared to \$0.68/ag acre for benchmark counties	\$0.35/ag acre for San Luis Obispo County compared to \$1.52/ag acre for benchmark counties	\$0.39/ag acre for San Luis Obispo County compared to \$0.73/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 1.15 million agricultural acres (harvested and rangeland) in the County.

Why: This measure demonstrates the cost efficiency of available resources to fund Farm Advisor's programs.

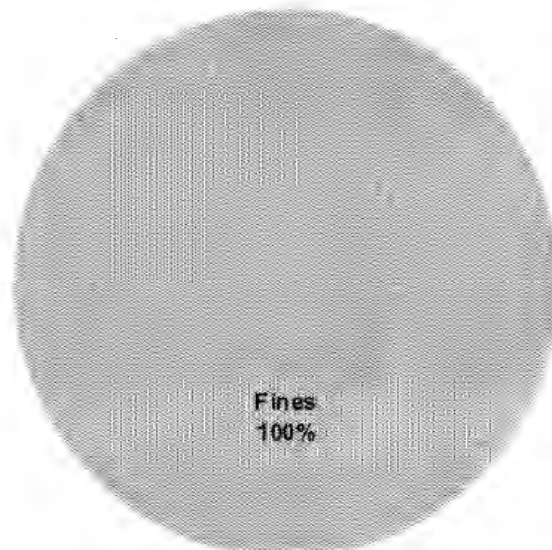
How are we doing? San Luis Obispo County receives similar Farm Advisor services at a lower cost per ag acre than the county-utilized benchmark counties. Our FY 2008/09 final numbers have exceeded expectations. During FY 2008/09, San Luis Obispo County's fiscal contribution to the Farm Advisor Department was \$0.35/agricultural acre, less than the average contribution for the benchmark counties. We project a similar difference in cost/agricultural acre for the 2009/10 FY. Since Santa Cruz County was a very high outlier at \$1.52/agricultural acre, we also calculated the actual results without Santa Cruz County. Without Santa Cruz County, our actual results are still impressive at \$0.35 /ag acre for SLO County compared to \$0.57/ag acre for the benchmark counties.

PURPOSE

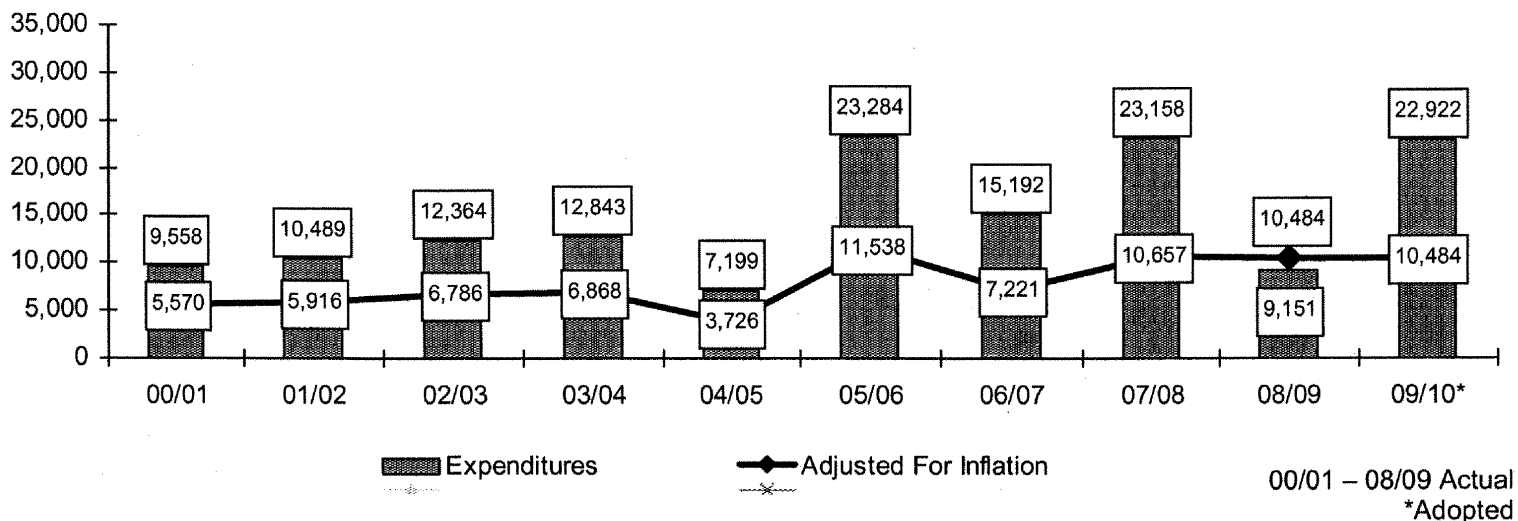
The State Fish and Game Code provides that 50 percent of fine monies collected for fish and game violations be returned to the County in which the offense was committed. These monies are to be expended for the protection, conservation and preservation of fish and wildlife. The Board of Supervisors appoints 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.

Financial Summary	2007-08 Actual	2008-09 Actual	2009-10 Requested	2009-10 Recommended	2009-10 Adopted
Revenues	\$ 13,692	\$ 34,356	\$ 10,000	\$ 10,000	\$ 10,000
Fund Balance Available	\$ 23,174	\$ 7,275	\$ 16,893	\$ 16,893	\$ 38,417
Cancelled Reserves	0	10,996	5,000	5,000	5,000
Total Financing Sources	\$ 36,866	\$ 52,627	\$ 31,893	\$ 31,893	\$ 53,417
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	23,158	9,151	22,992	22,992	22,992
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 23,158	\$ 9,151	\$ 22,992	\$ 22,992	\$ 22,992
Contingencies	0	0	0	0	0
New Reserves	19,511	5,059	8,901	8,901	30,425
Total Financing Requirements	\$ 42,669	\$ 14,210	\$ 31,893	\$ 31,893	\$ 53,417

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

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: \$5,748 Total Staffing (FTE): 0.0

Field Equipment

Field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc.

Total Expenditures: \$5,748 Total Staffing (FTE): 0.0

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: \$5,748 Total Staffing (FTE): 0.0

Research

Fisheries and wildlife research, habitat reconnaissance, historical fisheries and wildlife surveys, and studies to support and maintain species.

Total Expenditures: \$5,748 Total Staffing (FTE): 0.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

It is estimated that actual FY 2008-09 Fish and Game revenue will increase by 61%, or \$16,334, over current year adopted levels. However, unrealized prior year revenue is mainly responsible for this increase. Based on this, revenues for FY 2009-10 are being conservatively recommended to remain flat at \$10,000. This revenue, along with fund balance available of \$16,893 and cancelled reserves and designations of \$5,000, will be used to fund Fish and Game projects in FY 2009-10 totaling \$22,992 and to create \$8,901 in new reserves. Expenditures include distribution of educational information, purchase of field equipment, habitat improvement as well as fisheries and wildlife research. The cancelled reserves of \$5,000 are from the environmental settlement

designation and will be used by State Fish and Game for projects associated with enforcing environmental protection laws and the operation and maintenance of the "Bluefin" boat.

With the cancellation of \$5,000 as well as the new reserves in the amount of \$8,901 mentioned above, the Fish and Game fund will maintain reserves and designations totaling \$117,729 (general reserves - \$47,539, fish and game project designations - \$62,080 and \$8,110 - environmental settlement designation).

BOARD ADOPTED CHANGES

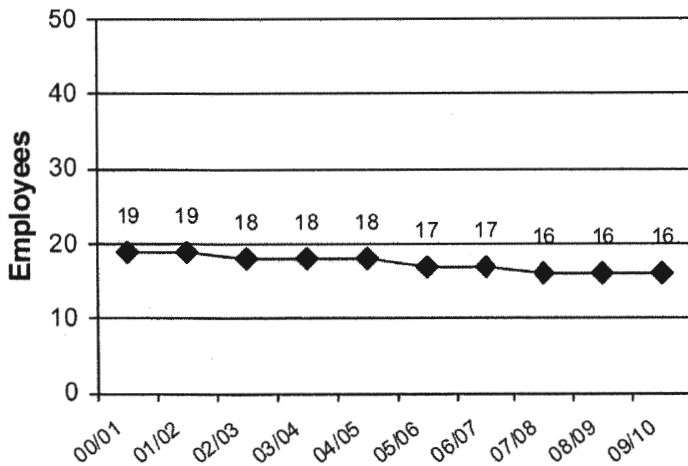
There were no changes made during budget hearings to Fish and Game's recommended budget. Fund balance available for Fish and Game ended the 2008-09 fiscal year \$21,524 over estimated amounts and this sum was added to their reserves and designations bringing its total available amount to \$139,253.

MISSION STATEMENT

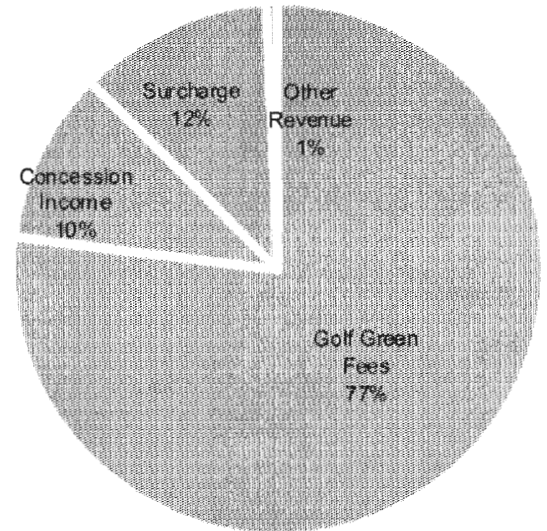
Golf Courses, a division of the San Luis Obispo County Parks, operates and maintains 18-hole championship golf courses to enhance opportunities for recreation and personal enrichment of the County's residents and visitors.

OPERATING DETAIL	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED ESTIMATES 2009-10	ADOPTED ESTIMATES 2009-10
(1)	(2)	(3)	(4)	(5)
REVENUES:				
OPERATING REVENUES				
Golf Green Fees	2,301,379	2,167,960	2,453,596	2,453,596
Concessionaire Income	352,529	325,770	332,556	332,556
Green Fee Surcharge	386,666	374,442	381,699	381,699
Miscellaneous	17,968	10,887	16,515	16,515
TOTAL OPERATING REVENUES	3,058,542	2,879,059	3,184,366	3,184,366
NONOPERATING REVENUES				
Interest	63,565	28,203	30,000	30,000
Other	188,748	444,056	0	0
Transfer in fm GF for Equip	505,912	8,898	0	0
Operating Transfer In	0	478,031	0	0
Residual Equity Trans In	29,272	0	0	0
TOTAL NONOPERATING REVENUES	787,497	959,188	30,000	30,000
TOTAL REVENUES	3,846,039	3,838,247	3,214,366	3,214,366
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	1,400,545	1,450,752	1,500,971	1,500,971
Services and Supplies	995,720	1,161,975	1,164,372	1,164,372
Depreciation	374,919	385,263	382,998	382,998
TOTAL OPERATING EXPENSES	2,771,184	2,997,990	3,048,341	3,048,341
NONOPERATING EXPENSES				
Transfer to DSF-Interest	404,991	326,752	316,357	316,357
DS-Int-Notes/Loans	0	(4,114)	0	0
Operating Transfer Out	0	493,455	0	0
Transfer to DSF-Principal	735,316	225,000	201,666	201,666
TOTAL NONOPERATING EXPENSES	1,140,307	1,041,093	518,023	518,023
TOTAL EXPENSES	3,911,491	4,039,083	3,566,364	3,566,364
NET INCOME (LOSS)	(65,452)	(200,836)	(351,998)	(351,998)
FIXED ASSET EXPENDITURES				
Equipment	156,701	0	31,000	31,000
Structures, Improvements	29,272	8,898	0	0
TOTAL FIXED ASSET EXPENDITURES	185,973	8,898	31,000	31,000

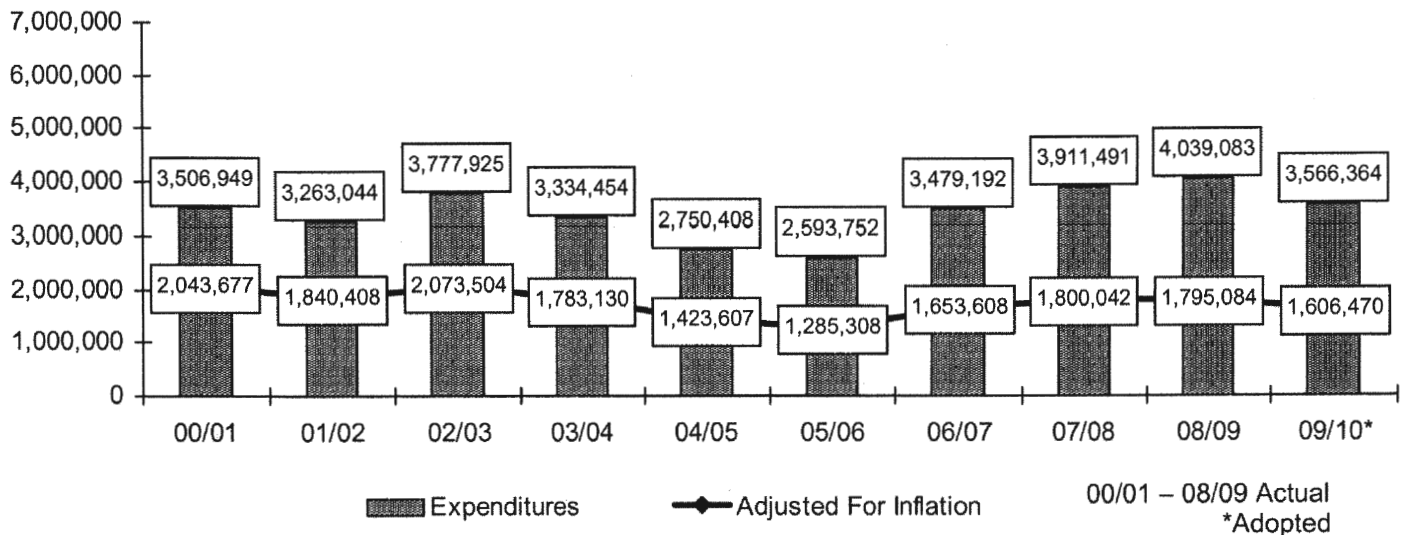
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

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 employees and contracted concessionaires to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the courses.

Total Expenditures: \$1,451,583 Total Staffing (FTE): 8.5

Chalk Mountain Golf Course

Own the Chalk Mountain Golf Course. Supervise the performance of contracted concessionaire to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the courses.

Total Expenditures: \$500 Total Staffing (FTE): 0

Dairy Creek Golf Course

Own, operate, and maintain the Dairy Creek Golf Course. Supervise the performance of County employees and contracted concessionaires to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the courses.

Total Expenditures: \$1,260,194 Total Staffing (FTE): 7.5

DEPARTMENT COMMENTS

The County Golf Course Program of the Parks Division exists to operate and maintain 18-hole championship golf courses to enhance opportunities for recreation and personal enrichment of the County's residents and visitors.

Internal Business Processing Processes – As good as possible

FY 08-09 Accomplishments

- New Golf Course Superintendent is learning all aspects of SAP and accounting systems to better monitor and manage program finances. General Services Agency Accounting staff is working to improve internal accounting processes between the golf course concessionaires and the General Services Agency. New protocols balance the ledger of shared County / concessionaire revenues on a more regular basis.

FY 09-10 Objectives and Challenges

- Staff is working with concessionaire partners to expand customer database to allow more direct marketing of services and targeting promotions to stimulate increased play at County operated courses.

Financial Health – As cost efficient as possible

FY 08-09 Accomplishments

- Golf staff is working more closely with concessionaire partners and the SLO Visitor and Conference Bureau to improve regional promotion and advertising of golf on the central coast. The goal is to enhance tourism in San Luis Obispo County and help sustain the economic stability of the County golf program.
- Negotiations continue with State Parks to secure a long-term solution to reducing rent payments made at Morro Bay Golf Course.

FY 09-10 Objectives and Challenges

- County Golf Program continues to search for a funding solution for long term capital improvement needs. The program has insufficient fund reserves to self-finance needed capital improvements. With little or no
- infrastructure improvements, it is becoming increasingly difficult to retain the needed market share of the golf population and compete with newer and fresher golf facilities.
- Promotions and direct marketing will continue to be a priority to stimulate increased play on a local level.

Customer Service – As responsive as possible**FY 08-09 Accomplishments**

- Annual surveys of golf course users measure public opinion about the condition and quality of our facilities, the quality of staff service and the overall recreation experience of users. County Golf Courses contracts with the National Golf Foundation to conduct on-line customer satisfaction surveys at the three county golf courses. Customer satisfaction is expressed as a “Loyalty Index” based upon the overall survey results as opposed to one specific question. The September 2008 survey indicated customer satisfaction or Loyalty Index for our facilities is as follows: Morro Bay 94%; Dairy Creek 87%; Chalk Mountain 83%.

FY 09-10 Objectives and Challenges

- Golf Courses staff will continue to survey golf course users to measure public opinion on the user's overall recreation experience with the goal of maintaining high satisfaction ratings despite continuing financial challenges in the golf industry. The National Golf Foundation Golfer Survey Program is providing good data and analysis of customer satisfaction. These survey results will be most useful for program planning and determining where to allocate resources.

Learning and Growth - As responsible as possible**FY 08-09 Accomplishments**

- Employee development remains a priority. Mentoring and specialized training for the new Golf Course Superintendent have resulted in a smooth transition following the retirement of a 34-year veteran manager. Staff members are continually encouraged to attend County-sponsored development opportunities offered through the Employee University and NMA. Several employees are currently enrolled in classes and taking full advantage of these opportunities.

FY 09-10 Objectives and Challenges

- Continued support and encouragement of staff in attending County-sponsored training opportunities. Off-site training opportunities will be considered if funds are available.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Fund Center 427 – Golf Courses, a division of the General Services Agency, is an Enterprise Fund and as such does not receive General Fund support. Enterprise funds charge user fees for their services. The State Budget Act requires that an Operation of Enterprise Fund Schedule 11 be submitted. The format of the Schedule 11, as well as some of the data it

contains, is different from how other County departments' budgets are reported. For consistency purposes, the data provided for in the narrative, Service Programs, and 10-year Expenditure chart are from the Schedule 11, including depreciation. Additionally, the narrative compares FY 2009-10 recommended estimated numbers vs. FY 2008-09 estimated year-end numbers. As fixed assets are noted separately on the Schedule 11 and are not included as part of total expenses, they are not included as part of the overall comparison.

The total recommended expense for Golf Courses' FY 2009-10 budget is \$227,508, or 6%, less than the estimated amount for FY 2008-09. FY 2009-10 budgeted operating revenues are projected to decrease \$178,425 as compared to the estimated year end FY 2008-09 numbers. A comparison of the budgeted amounts for FY 2008-09 and budgeted amount proposed for the FY 2009-10 budget shows that revenues are expected to increase by \$44,636, or 1%. The 1% increase includes some slight decline in play at golf courses and fee increases that have already been implemented. A comparison of budgeted expenditures shows a similar increase of 1% or \$43,589. It should be noted that the estimated FY 2008-09 funding includes funding from prior years that is used in the current fiscal year. Therefore the estimated revenues and expenses can be greater than what is budgeted in any one year.

The decrease is anticipated due to the overall decline in economic conditions. Salary and benefit accounts for FY 2008-09 are increasing by \$15,663, or 1%, over the FY 2008-09 estimated year-end amounts. This increase reflects a combination of salary and benefit savings by maintaining one Greenskeeper position vacant and unfunded, and prevailing wage increases

that are budgeted for FY 2009-10. Maintaining the vacant position will result in some decrease in maintenance activity at County operated Golf Courses, but will not significantly impact operations in the short term.

Services and supplies accounts are decreasing by \$194,823 or 14%, below the FY 2008-09 estimated levels. A comparison of the FY 2008-09 budgeted amount in services and supplies with the services and supplies amount proposed to be budgeted in for FY 2009-10 shows an \$86,037, or 7%, increase in this category. Expenditures for fixed assets are recommended in the amount of \$31,000 which is \$16,435 less than the estimated fixed asset expense FY 2008-09. These funds will be used to replace a tee mower that is past its useful lifespan.

The revenues for this fund center are subject to market and the broader economic conditions. At present, this fund center's revenue have covered the annual operating costs and debt service, but little, if any funding is being set aside for future renovations and major maintenance of golf course infrastructure. This fund center should establish an account specifically designated for future infrastructure needs and begin to fund this account with a portion of the funds that are carried over each year.

BOARD ADOPTED CHANGES

None

GOALS AND PERFORMANCE MEASURES

Department Goal: Cost-effectively operate and maintain County public golf courses to enhance recreational opportunities for residents and visitors.

Communitywide Result Link: A livable community.

1. Performance Measure: Annual operating costs per golf round played at County-managed golf courses.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
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\$18.18/round \$17.63/round \$18.52/round \$18.92/round \$18.00/round \$17.85/round \$18.50/round

What: The ratio of total operating expenses (salaries/benefits, services/supplies, depreciation of fixed assets) to the total number of rounds played at County-managed golf courses.

Why: This figure reflects the efficiency of our financial commitment to the visitors playing at County golf courses. This benchmark is useful in assessing fee structure as well as assessing the value of services provided in a very competitive market.

How are we doing? We have been cutting costs in all possible areas due to the uncertainty of the golf economy. This past year we deferred the purchase of needed new equipment and reduced the amount of fertilizer and chemicals used on the golf courses. This is short term strategy to produce savings. However, continued deferral could lead to an increase in deferred maintenance expense in the future. These reductions have allowed our program to pass along the savings to the golfing community. Staff will continue to implement more cost saving strategies and increase promotions to stimulate play wherever possible.

Department Goal: Design and implement programs that enhance golfing opportunities at a reasonable cost for residents and visitors to ensure customer satisfaction.

Communitywide Result Link: A livable community.

2. Performance Measure: The total number of golf rounds played at County managed golf courses.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
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151,168 153,361 158,830 152,695 165,000 142,563 145,000

What: This measurement looks at the total number of rounds played at all three County golf courses relative to the prior year.

Why: The ultimate measure of success for our golf program is reflected in the volume of play we can attract in this very competitive golf market. While subject to weather and the general economy, generally speaking, rounds played reflect both the quality of the golf experience we provide and the perceived value of that experience.

How are we doing? The actual results were 13% less than the targeted results for the year. Golf was once thought to be recession proof; that theory has been proven wrong across the country. Golf as a whole is down 2-4 % (from 2008, down nearly 22% since 2001) nationally as reported through the National Golf Foundation. Golfers have also become coupon shoppers, due to golf operators trying to fill their golf courses by discounting and reducing rates. Staff is continuing to work with concessionaire partners utilizing promotional offers to attract golfers to the courses without devaluing our products.

3. Performance Measure: Percentage of annual survey respondents who would recommend playing on a County managed golf course to a friend or colleague.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
98%	90%	76.9%	77%	90%	88%	90%

What: Annual surveys of golf course users measure public opinion about the condition and quality of those facilities, the quality of staff service and the overall recreation experience of users. The golfer's willingness to recommend the course to a friend is, perhaps, the most meaningful measure of the facility's perceived value.

Why: All the efforts of staff to provide quality, safe facilities ultimately come down to the satisfaction of facility users and County residents and their perceptions about how well we are meeting their needs. Periodic surveying of regular users helps staff better measure those opinions.

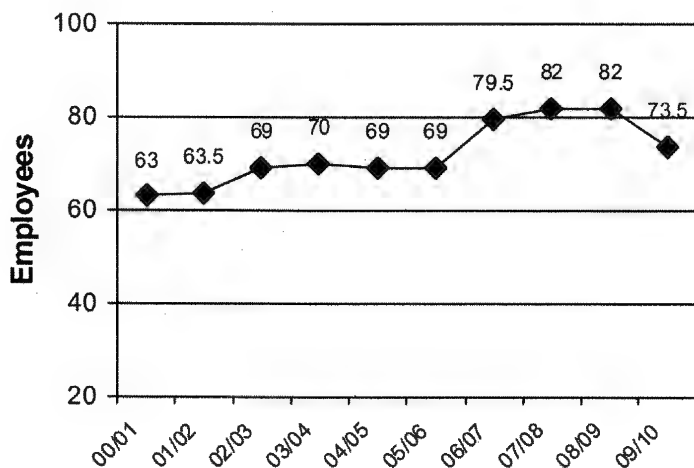
How are we doing? Surveys conducted at all three courses in September 2008 show an approval rating of 88% among our clientele. Although this figure is 2% less than the target, we demonstrated an 11% increase in recommendations as compared to FY 2007-08. We were honored by the NGF with an award of recognition of Best-in-Class for the category of multi facility operator/municipality earlier this year based upon survey results from other golf facilities across the country. The results of our most recent survey (June 2009) have yet to be calculated. Staff and concessionaires are encouraged by these high marks and strive to continue to improve.

MISSION STATEMENT

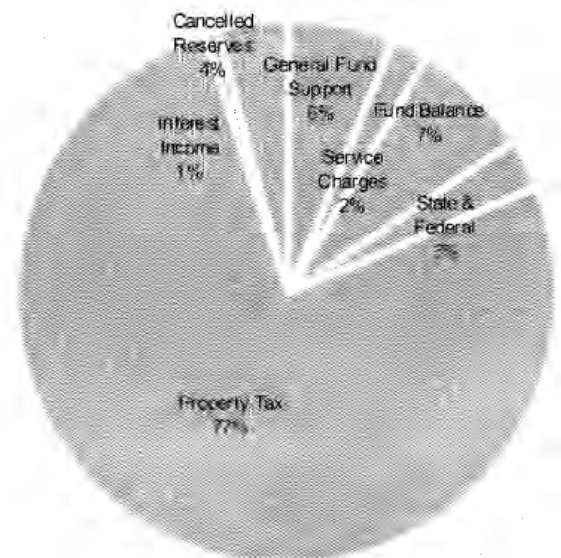
The mission of the San Luis Obispo City/County Library is to provide materials and services to people seeking knowledge, lifelong learning, and recreation, as well as to ensure that all customers of the library may use those materials and services to the maximum extent possible.

Financial Summary	2007-08	2008-09	2009-10	2009-10	2009-10
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 8,083,160	\$ 8,469,079	\$ 8,131,981	\$ 8,004,843	\$ 8,004,843
Fund Balance Available	\$ 911,931	\$ 382,318	\$ 146,163	\$ 146,163	\$ 666,581
Cancelled Reserves	100,000	380,722	701,914	366,537	366,537
Total Financing Sources	\$ 9,095,091	\$ 9,232,119	\$ 8,980,058	\$ 8,517,543	\$ 9,037,961
Salary and Benefits	\$ 5,284,979	\$ 6,067,167	\$ 6,215,444	\$ 5,752,930	\$ 5,752,930
Services and Supplies	2,652,430	2,937,709	2,562,864	2,562,863	2,562,863
Other Charges	7,215	46,700	1,750	1,750	1,750
Fixed Assets	0	150,000	0	0	0
Gross Expenditures	\$ 7,944,624	\$ 9,201,576	\$ 8,780,058	\$ 8,317,543	\$ 8,317,543
Contingencies	0	0	200,000	200,000	200,000
New Reserves	474,546	0	0	0	520,418
Total Financing Requirements	\$ 8,419,170	\$ 9,201,576	\$ 8,980,058	\$ 8,517,543	\$ 9,037,961

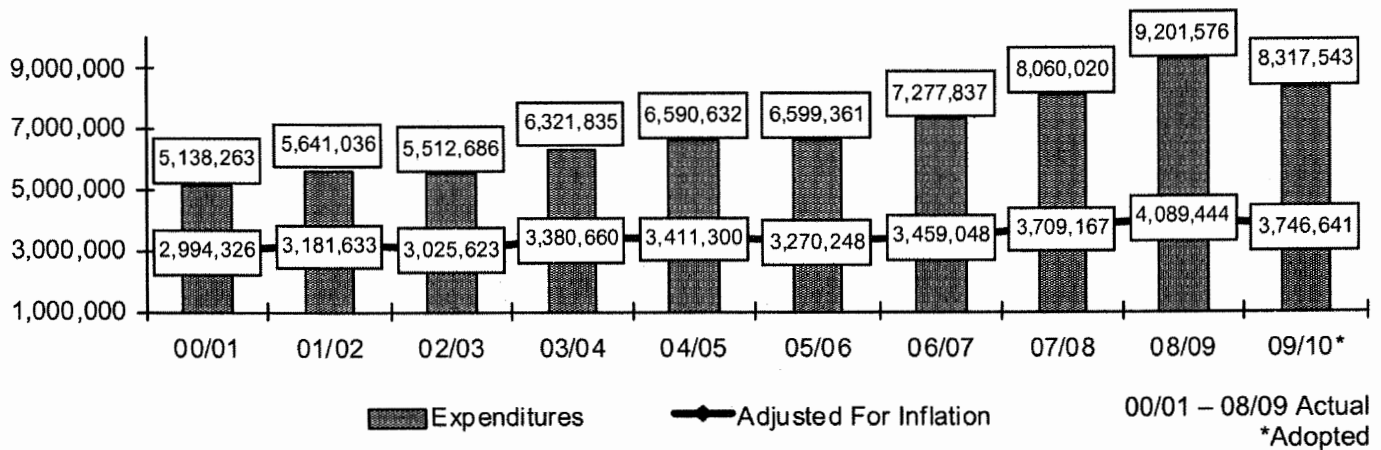
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation

**SERVICE PROGRAMS****Library**

Maintain and manage a countywide library system with strong regional libraries, coordinating with smaller branch libraries and a bookmobile, 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: \$8,317,543 Total Staffing (FTE): 73.5

DEPARTMENT COMMENTS**Customer Service****FY 2008-09**

- Circulation of books/materials up approximately 20%. Participation of other library programs, e.g. Summer Reading Program, up approximately 30%
- Open hours per week increased at selected branch libraries: Arroyo Grande (7); Los Osos (3); Morro Bay (5); and Cambria (1)
- Architectural research begun for branch library expansions in Cambria and Atascadero
- Dramatic increase in library events: events up 24% (almost 500) and event attendance up 48% (over 15,000) during the past year
- Achieved a customer satisfaction rate (Extremely Satisfied or Very Satisfied) of 93% on the 2008 LETS (Library Evaluation Tracking Survey) customer exit survey

FY 2009-10

- Take advantage of new, better Integrated Library System, Polaris (e.g. book/materials catalog, electronic database management, report generator, etc.)
- Relocate Cayucos Branch Library to larger facility on the campus of Cayucos Elementary School (approximately \$58k in capital expense, minor increase in operating expense for utilities)
- Try to maintain existing open hour schedules

Internal Business ProcessesFY 2008-09

- Outsourced about half of Library delivery function (keeping 1.0 FTE Driver Clerk II position vacant)
- Requested countywide Library building maintenance/repair audit from General Services Agency which we hope will be accomplished within 2009
- Re-created \$.50 request fee for adult materials for possible implementation in FY 2009-10 in order to generate additional revenues and reduce delivery bag volume
- Submit Library Vision Document to Board of Supervisors in order to encourage library service improvements through countywide fund raising by Friends of the Library and Library Foundation

FY 2009-10

- Implement community building exercise focused on children/youth with three broad goals: 1) train library staff in Positive Youth Development techniques; 2) recruit more children/youth as library users; 3) engage children/youth in various community building exercises
- Remodel San Luis Obispo City Library in retail style with self-check capability similar to Morro Bay and Arroyo Grande
- Work with Human Resources to complete/implement Library job classification study
- Begin top priority maintenance/repair projects as indicated in GSA Library building audit

Financial HealthFY 2008-09

- Continue multi-year cash position projections, inform County Administration, Board of Supervisors (BOS) and other library stakeholders such as Friends groups and Library Foundation, of service implications
- Encourage Friends of the Library groups to raise up to \$200,000 for book/materials budget
- Work with Library Foundation on development of a countywide fund raising effort, with the mechanism and dollar goal to be decided

FY 2009-10

- Consider not filling some staff positions when they become vacant with a tentative savings target of \$200,000
- Continue filling Library revenue shortfalls from cash reserves with BOS approval

Learning & GrowthFY 2008-09

- Opening Administrative Assistant career series to the AA III level to promote staff productivity and morale
- Promoting four Librarian II branch managers to Librarian III
- Implemented another All Staff Training Day, with major topics being customer service, strategic planning, and Readers' Advisory services. Also sent many staff to various training sessions

FY 2009-10

- Train all Library staff in Positive Youth Development techniques
- Train all Library staff to be proficient on the new Polaris Integrated Library System
- All Staff Training Day, with major topics including: outreach to children/youth and legal issues (e.g. privacy of customer circulation records, security of staff/customers, etc.)

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Overall, the recommended budget reflects financing sources and expenditures that are decreasing by \$406,352 (4%) and a General Fund support level that is decreasing by \$29,328 (5%) compared to the FY 2008-09 Adopted Budget. The General Fund support recommended for the Library is \$557,222. At Status Quo, this budget would have required a minor increase in expenditures and financing sources of \$56,163 (less than 1 %) and \$56,826 (9%) in additional General Fund support.

The Library is primarily dependent on revenue from property taxes to fund its operation. As a result of the housing crisis, property tax revenues are budgeted to decline by approximately \$82,000 (1%) rather than grow as they have in past years. This decline in revenue prevents the Library from sustaining operations at current service levels. The costs to maintain current staffing levels at the Library would increase by almost \$500,000 (9%) as reflected in the requested budget. To fund this level, the Library initially proposed to cancel all of its General Reserves and a portion of its Facility Planning Reserves. This strategy is not recommended by the Administrative Office because such staffing levels are not sustainable based on our financial forecast. As indicated to the Board, we anticipate a continuation of flat or declining property tax revenue in FY 2010-11 and perhaps beyond. In addition, many of the Library facilities are aging and in need of repair and upgrade; funds from the Facilities Planning Reserve are needed for such projects. Therefore the recommended budget reflects a contraction of Library services due to a reduction in staffing expenditures and a more moderate cancellation of reserves. With this strategy, the Library will utilize approximately 65% of the available General Reserve and none of the Facilities Planning Reserve. This leaves a balance of \$186,753 in General Reserves and \$1,241,345 in Facilities Planning Reserves to help fund Library operations and facility needs in the future.

Salary and benefit accounts are recommended to increase by \$37,405 (less than 1%) compared to the FY 2008-09 Adopted budget. This funding level is approximately \$435,000 less than the requested budget and results in the elimination of 8.5 FTE detailed as follows:

- Six .25 FTE Administrative Assistant Aides (a total reduction of 1.5 FTE)
- Four .75 FTE Administrative Assistant Aides (a total reduction of 3.0 FTE)
- 1.0 FTE Administrative Assistant Aide
- 2.0 FTE Administrative Assistant I's
- 1.0 FTE Administrative Assistant II

In addition, approximately \$55,700 in salary savings are included due to delays in filling vacant positions during the year.

As a result of these staffing reductions, the Library must reduce the number of hours certain branches are open to the public as follows:

- Arroyo Grande – will be open 37 hours/week (a reduction of 8 hrs/week)
- Atascadero – will be open 35 hours/week (a reduction of 3 hrs/week)
- Cambria – will be open 28 hours/week (a reduction of 1 hr/week)
- Morro Bay – will be open 33 hours/week (a reduction of 4 hrs/week)
- Nipomo – will be open 29 hours/week (a reduction of 2 hrs/week)
- Los Osos – will be open 32 hours/week (a reduction of 3 hrs/week)
- San Luis Obispo – will be open 37 hours/week (a reduction of 1 hrs/week)

The Library's goals in determining these reductions were to keep all branches open and serving the public at time most convenient to patrons (based on historical usage) and to deploy staff on a regional basis to reduce the amount of travel time required and increase the amount of service time available.

Services and supplies accounts are recommended to decrease by more than \$433,500 (14%) in order to balance the budget. Significant changes compared to the FY 2008-09 Adopted Budget include a \$156,900 (20%) reduction for purchase of library materials, \$204,000 reduction in funding for maintenance projects (due to a backlog of projects funded in prior years that still need to be completed or replaced with higher priority needs), and a reduction of more than \$115,077 in Countywide Overhead charges.

Contingencies in the amount of \$200,000 have been recommended to allow the department to fund any prevailing wage increases that may be approved in FY 2009-10, or other unanticipated expenditures. In addition, full

payment of the \$25,250 assessment for the Los Osos Sewer project was included in the FY 2008-09 Adopted budget.

However, this assessment will not be charged until a later time. Other tax assessments are included in this account (for Cambria and Atascadero) and the Library has included a payment of only \$1,750 for these two required taxes, a \$25,250 reduction (93%) compared to the \$27,000 budgeted in FY 2008-09.

BOARD ADOPTED CHANGES

The Library ended the year with Fund Balance Available (FBA) of \$666,581, which is \$520,418 more than estimated in the Adopted budget. This additional FBA was allocated to the Library's Facilities Planning designation.

In addition, the Board approved two amendments requested in the Supplemental Budget by the Library:

1. To appropriate a total of \$3,062,508 for the County's 50% share of the Atascadero and Cambria Library capital projects that are in progress; \$2,761,060 for the Atascadero Library expansion and \$301,448 for the Cambria Library replacement. This amount reserved for the Cambria project is only a portion of the County's 50% share.
2. To establish a designation within this fund in the amount of \$1,698,552 for the balance of the County's 50% share for the Cambria Library replacement project. This amount will be combined with the \$301,448 reserved in Fund Center 247, noted above, to comprise the \$2 million County share of this project.

These reserves were established for a two year period to allow the Friends of the Library groups in Atascadero and Cambria sufficient time to raise their respective 50% share of the cost of these projects.

GOALS AND PERFORMANCE MEASURES

Department Goal: Maximize onsite and remote public access to library materials, services and programs.						
Communitywide Result Link: A livable community.						
1. Performance Measure: Annual expenditures per capita for total Library budget.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$27.37	\$28.34	\$31.07	\$33.75	\$34.50	\$38.43	\$35.25
<p>What: The average annual expenditure per capita for the total library budget in libraries serving comparable populations is \$37.44. Two hundred seventeen 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 2008</i>).</p> <p>Why: Adequate funding is vital to providing excellent library service. Public library funding pays for two services, above all else: 1) staff salaries/benefits, which enables branch libraries to be open to the public; 2) current books and other library materials. More funding creates more open hours and newer materials for consultation and borrowing. Less funding has the opposite effect. For example, all branch libraries with the exception of Arroyo Grande, are now closed on Mondays due to inadequate funding.</p> <p>How are we doing? The total per capita expenditures for the Library in FY 2008/09 were above the average for public libraries with comparable populations as reported in a survey by the Public Library Association (Statistical Report 2008). This report shows the upper quartile (75%) to be \$49.85 and the lower quartile (25%) to be \$21.08 with the mean at the mentioned \$37.44. The Library strives to move into the upper quartile. Additional funding would enable the San Luis Obispo City-County Library to reach its goals of offering adequate, convenient and dependable open hours, materials, and services. Fundraising efforts will continue in the private sector and may increase the per capita expenditure in the future.</p>						
2. Performance Measure: Percentage of hours per week the 15 Branch libraries and the Bookmobile are open to the public as compared to an ideal schedule of hours.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
323=60%	312=58%	335=62%	367=68%	372=69%	375=70%	382=71%
<p>What: As noted in the Library's staffing plan, the ideal weekly schedule of open hours is defined by the size of the library (square footage) and the population served. Using these criteria, five library levels have been defined. Ideal open hours for the regional branches, (San Luis Obispo City, Atascadero and Arroyo Grande), is 60; large library branches (Los Osos, Morro Bay and Nipomo) is 54; mid-sized library branch (Cambria) is 46; 20 for the small libraries (Cayucos, Creston, Oceano, Santa Margarita, San Miguel, Shandon, and Shell Beach) and 10 hours for Simmler. The total ideal weekly schedule of open hours, system wide, is 538.</p> <p>Why: Ideal open hours ensure maximum access and utilization by community members.</p>						

How are we doing? For FY 2008/09 the Library continued to work towards improving service by creating open schedules that are easier to remember for the public, and offer the maximum number of hours possible with the existing Library staff. Beginning in Jan. 2009, open hours increased at 4 branches as follows: Arroyo Grande +7, Morro Bay +6, Los Osos +3 and Cambria +1.

Department Goal: To provide a diverse collection of books, materials and resources to meet research, educational and recreational needs of the community.

Communitywide Result Link: A livable community.

3. Performance Measure: Annual number of items circulated per capita.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
5.8	6.0	7.0	7.5	7.5	9.2	8.25

What: The average annual number of items circulated per resident for public libraries serving comparable populations is 8.10. Two hundred seventeen public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (*Public Library Data Service 2008*).

Why: High circulation reflects success in meeting the educational, and informational needs and recreational reading viewing and listening interests of the community.

How are we doing? The Library exceeded the average annual number of items circulated per resident for public libraries serving comparable populations. Additional increases are expected to continue as a result of a new approach to displaying and marketing materials to entice the public and encourage browsing (i.e. displaying materials similar to a retail book store and improving the overall décor of the facility). Morro Bay, Oceano, Arroyo Grande and Santa Margarita Libraries have fully incorporated these user-friendly approaches to how services are provided. Other branches will be renovated over the next 5 years. An increase in limits for audiovisual materials has increased public access to all materials in the system, adding to the increase in circulations. However, the average number of items delivered per week has doubled causing significant challenges. A "request" fee will be restored for the FY 2009-10 and may have an impact on the circulation totals per capita.

4. Performance Measure: Annual expenditures per capita for library materials to include new and replacement copies.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$2.36	\$2.71	\$3.39	\$3.39	\$3.60	\$3.40	\$2.50

What: The average annual expenditure per capita for library materials in libraries serving comparable populations is \$4.68. Two hundred seventeen public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (*Public Library Data Service 2008*).

Why: Adequate per capita spending is needed to keep 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 Library is 27% below the national average of \$4.68 as noted above. A future challenge for the Library will be to find additional book/material funding, considering the downsizing of the real estate market and a decrease in property tax revenue. Unfortunately, it is expected the per capita spending growth rate will be slower than hoped in the next few years. The above FY 2009/10 target amount reflects a scheduled \$156,000 decrease in the Library's materials budget. Library support groups have been asked to emphasize fund raising in this area.

5. Performance Measure: Percentage of the science, technology, consumer law and consumer health materials, system wide, which are current.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
45%	66%	77%	Not Available	79%	Not Available	80%

What: Consumer health and medicine, computer technology and software, and consumer law materials, system wide, should be current. Current is defined as published within the last 5 years, although some materials (e.g. consumer law) go out of date more rapidly.

Why: These subjects are time critical and become obsolete quickly.

How are we doing? Library staff have worked hard and have been very successful in both their efforts to remove outdated materials in these critical areas of the collection and in adding current titles. The Library continues its efforts to be vigilant in maintaining an up-to-date collection. Due to a computer software change during the FY 2008/09 fiscal year this statistic could not be generated. The Library anticipates this statistic to be available for the FY 2009/10 fiscal year.

Department Goal: To provide excellent customer service (access to library services and programs, reference assistance and advice on finding reading materials) to County residents, both in person and electronically via home and business computers.

Communitywide Result Link: A livable community.

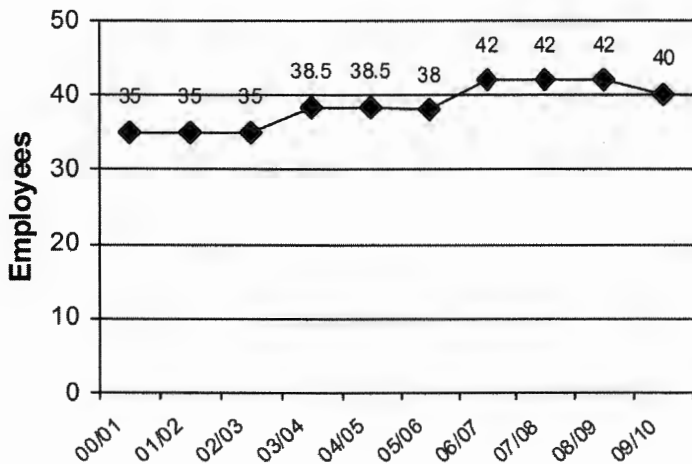
6. Performance Measure: Percentage of library users who are extremely or very satisfied with library services in the county.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
87.6%	90.9%	Biennial Survey	93%	Biennial Survey	Biennial Survey	94%
<p>What: This measures the extent to which library users are satisfied with library service in the County.</p> <p>Why: Libraries provide access to information in a wide variety of formats that increase the educational, cultural and recreational opportunities in a community. This measure is our report card from our customers, telling us not only how we are doing, but giving us specific, useful feedback that we use to further improve our service to the community.</p> <p>How are we doing? The Library worked with Taylor Consulting Group to develop and distribute customer satisfaction exit surveys on a regular biennial basis. Library users were "extremely satisfied" (63%) or "very satisfied" (30%) with overall library service when surveyed in May 2008 (total 93%). Complete and useable survey forms were returned by 1,305 Library visitors. The continuing increase in "extremely/very satisfied" responses is an indication that the emphasis placed on excellent customer service and training to support staff in their efforts has proven to be beneficial for library visitors. In the May 2008 survey, customers were also asked for the first time to describe some areas of both pride and concern. Each branch Library will strive to weave these issues into their service array, in order to promote community-building efforts. The next scheduled exit survey will be May 2010.</p>						

MISSION STATEMENT

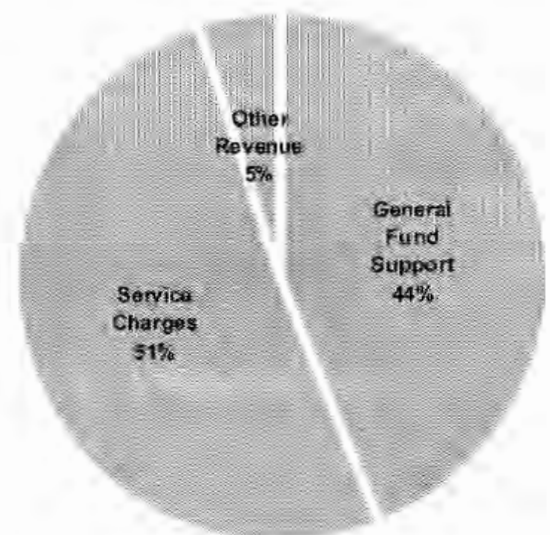
The San Luis Obispo County Parks Division ensures diversified opportunities for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural, and historical resources.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 10,242,542	\$ 9,407,179	\$ 8,044,790	\$ 7,863,169	\$ 7,863,169
Fund Balance Available	\$ 147,151	\$ 408,990	\$ 241,259	\$ 241,259	\$ 1,041,719
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	\$ 10,389,693	\$ 9,816,169	\$ 8,286,049	\$ 8,104,428	\$ 8,904,888
Salary and Benefits	\$ 4,158,411	\$ 4,350,388	\$ 4,447,281	\$ 4,280,627	\$ 4,280,627
Services and Supplies	3,008,250	3,031,761	3,574,509	3,559,542	3,559,542
Other Charges	262,113	57,598	23,000	23,000	23,000
Fixed Assets	2,662,744	1,332,677	0	0	0
Gross Expenditures	\$ 10,091,518	\$ 8,772,424	\$ 8,044,790	\$ 7,863,169	\$ 7,863,169
Contingencies	0	0	241,259	241,259	500,000
New Reserves	0	0	0	0	541,719
Total Financing Requirements	\$ 10,091,518	\$ 8,772,424	\$ 8,286,049	\$ 8,104,428	\$ 8,904,888

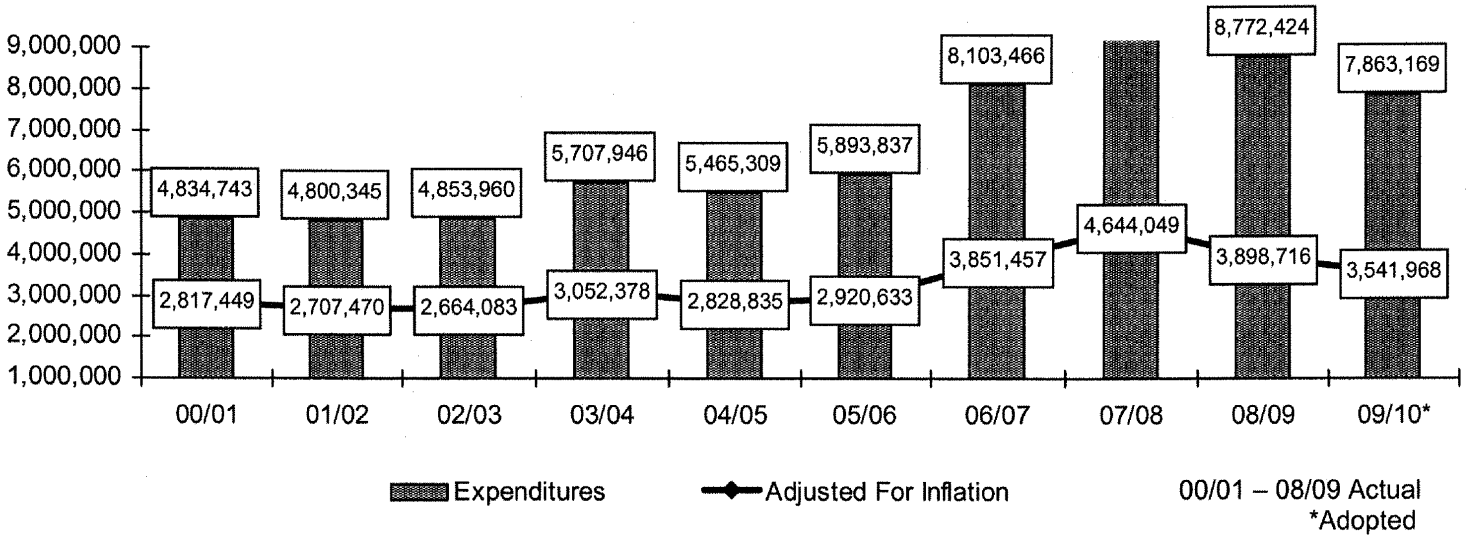
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Parks Facilities

Manage and maintain the County-owned and/or operated parks and recreational facilities (community parks, playgrounds, tennis courts, swimming pools, coastal accessways and beaches, large regional camping facilities, biking and hiking trails, and historic adobe structure) to ensure safe and efficient operations. Design and implement recreational programs to enhance the satisfaction of residents and visitors. Manage the central reservation system for residents and visitors to reserve the use of campgrounds, group picnic facilities, and the San Luis Obispo Veteran's Hall.

Total Expenditures: \$7,863,169 Total Staffing (FTE): 40.0

DEPARTMENT COMMENTS

The County Parks Division of the General Services Agency exists to ensure diversified opportunities for recreation and personal enrichment of the County's residents and visitors while protecting its natural, cultural and historical resources.

Internal Business Processing Processes – As good as possible

FY 08-09 Accomplishments

- Developed the reservation and accounting software solution to improve accountability of facility reservations
- Began seamless integration of facility fee collection with SAP

FY 09-10 Objectives and Challenges

- Fully implement new reservation/accounting system to continue to achieve efficiencies such as reduction of staff time required for daily cash reconciliation
- Generate additional ranger staff time to focus on customer service, security and maintenance

Financial Health – As cost efficient as possible

FY 08-09 Accomplishments

- Developed a reservation and accounting software solution to:
 - Improve customer access to revenue-generating facility reservation process

- Provide increased opportunities to market revenue-generating facilities
- Improve efficiency of staff time required to reconcile facility revenue accounts
- Conducted thorough review of service charges and market rates to maximize revenue potential

FY 09-10 Objectives and Challenges

- Maximize the functionality of the new reservation/accounting system to improve customer access to revenue-generating facility reservation process
- Seek opportunities to promote staff efficiencies such as reducing staff time dedicated to daily reconciliation
- Assess market driven adjustment to user fees to maximize revenue potential

Customer Service – As responsive as possible**FY 08-09 Accomplishments**

- Selected and began implementation of an integrated facility reservation and accounting software solution to continuously improve service to our customers.
- Trained staff to use the new system to assist customers.
- Acquired new facilities in Avila Beach vicinity to preserve sensitive habitats and provide future recreational opportunities
- Continued environmental review, engineering studies and construction of the Bob Jones Bike Trail with grant funding

FY 09-10 Objectives and Challenges

- Fully implement the new reservation system by:
 - Promoting the new service availability and ease of use
 - Developing an extended customer data base to expand promotional sales efforts
- Seek additional opportunities to partner with local non-profits and public entities to expand affordable opportunities for habitat protection and public recreation; i.e., continued work on Bob Jones Bike Trail

Learning and Growth - As responsible as possible**FY 08-09 Accomplishments**

- Continued implementation of division-wide mentoring/succession planning program
- Focused on improving performance evaluation process and employee performance goals
- Developed “desk manuals” for critical positions

FY 09-10 Objectives and Challenges

- Create a forum for exchanging operational expertise and a system for capturing and recalling the data
- Create a centrally located and accessible project data base containing photos of the facility, square footage project updates and similar information (one stop shopping for parks information).
- Ensure that supervisors and managers receive at least 4 hours of management or leadership training

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The total financing requirement for the FY 2009-10 Parks budget is recommended to decrease by \$467,544, or 5%, with General Fund support also decreasing by 5% or \$181,621 as compared with FY 2008-09 adopted levels. The FY 2009-10 Status Quo budget submitted by Parks also included a decrease in expense of \$285,923, or 3%, although General Fund support was maintained at the FY 2008-09 level. The recommended decrease in General Fund support for FY 2008-09 was achieved largely by eliminating 2 FTE staff positions and several smaller decreases in services and supply accounts.

Revenues for FY 2008-09, less General Fund support, are projected to decrease by 1%, or \$118,192. Fee driven revenue (such as camping fees, daily passes, group entrance fees) is projected to decrease due to the overall economic downturn affecting the economy. A slight decline in actual usage rates from FY 2008-09 levels is anticipated, however, a portion of this decline is expected to be offset by higher fees for some recreational uses.

Fund Balance Available is estimated at \$241,259. The Fund Balance does not include approximately \$213,000 for the Park functions at the Lopez Lake Recreational Area, which was transferred from the Flood Control District at the beginning of FY 2008-09. The Lopez Lake fund balance should be set aside, and some annual contribution made to this fund balance, in anticipation of the need to replace of water and wastewater infrastructure at the Lopez Lake Recreation Area.

The salary and benefit accounts for FY 2008-09 are decreasing by \$185,406, or 4%. The decrease includes a reduction of \$165,784 associated with the elimination of two Ranger positions and an \$113,184 decrease in funding for temporary help. The salary and benefit figure also includes an increase of approximately \$80,790 for prevailing wage increases. The reduction in funding for Temporary Help was submitted by Parks as part of Parks Status Quo budget submittal.

Overall, services and supplies accounts are increasing by \$27,393, or less than 1%, as compared to FY 2008-09 adopted amounts. Funding recommended for the maintenance – (structure/improvement/grounds) account in FY 2009-10 is increasing by \$14,033 or 2%, when compared to FY 2008-09. Additionally, Countywide overhead charges have increased by \$197,226 or 35%. Improvements and property purchases add to the amount charged for overhead. A number of other services and supplies accounts are decreasing. Most all of the decreases were submitted as part of the Park’s Status Quo budget request. The budget requested by Parks includes a \$74,779 reduction in Special Departmental expense. Included in the reduced amount are the elimination of funding specifically designated for trout plants and habitat improvements at the Santa Margarita and Lopez Lakes, biological environmental surveys and reduced funding for promotions. Parks also submitted a Status Quo budget that reduces professional services \$75,000 and includes a \$12,000 reduction in tree trimming and a \$45,000 reduction in environmental review services. Parks did not request any fixed assets.

The impacts of reducing positions will likely include some decline in the maintenance and cleanliness of facilities such as Avila Park, Nipomo Park, the Bob Jones Bike Trail, Santa Margarita Park, San Miguel Park and Templeton Park. Remote locations such as Biddle Park and Clarke Park in Shandon will also see a reduction in security patrols and general maintenance. Some decline in customer satisfaction is also expected as a result of the above. Other General Fund reductions include a \$5,000 reduction to volunteer management services. The impact of this is expected to be slight since the budget continues to include sufficient funding for this service. A \$9,000 reduction in Fleet Services charges originally budgeted is included in the recommended budget due to extending increases in Fleet charges over a three year time frame.

Parks submitted one Budget Augmentation Request that is not being recommended at this time. The request proposes to use \$50,000 in off highway vehicle in lieu fees to fund continued upgrades to the electrical service pedestals that serve the recreational vehicle campsites at the park. Parks received \$25,000 in funding from this source during FY 2008-09 for electrical upgrades at the Coastal Dunes RV Park. Additionally, the Parks budget already includes \$40,000 for electrical upgrades at the Coastal Dunes Recreational Vehicle Park. Prior to recommending additional funding, the Parks Division should prepare an overall plan, including time frames, milestones and the total estimated cost for completion of this work.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Unit Amount	Description	Results
\$50,000 Off Highway Vehicle In lieu Fees	Replace outdated, substandard electrical service pedestals at Coastal Dunes RV Park. This covers 242 campsites. This project continues work funded in FY 08/09 through the same OHV in-lieu fee program.	Quality of service improves. Staff will not have to deal with the frequent blown circuit breaker switches when customers overload the systems. Savings in labor costs responding to such problems could exceed 80 hours per year. Estimated 2% increase in visitors resulting in an estimated increase of \$20,000 in revenue in FY 2010-11

BOARD ADOPTED CHANGES

The Final Budget includes allocation distribution of a year-end Fund Balance that was higher than originally projected. The Total Fund Balance at the end of the year was \$800,462. The increased Fund Balance was largely due to reduced expenditures in Park’s Maintenance projects and some salary savings due to vacant positions. The additional Fund Balance is distributed as follows:

Increase contingencies to \$500,000 by adding: \$258,741.

This raises Park’s contingency funds to a level that will allow Parks to address emerging maintenance, planning other operational needs.

Create new Lopez designation for \$240,767

The creation of this designation is for purposes of setting aside funding for future major infrastructure needs at the Lopez Recreational Area. In the future and as fiscal circumstances allow, Parks should contribute additional funding to this designation as a hedge against potential future expenditures to upgrade and replace water, sewer, paving and other infrastructure needs at the Lopez Recreational Area.

Add remaining to existing Parks designation \$300,952

This set’s funding aside in an existing Parks designation that can be used for major maintenance, planning infrastructure, and other emerging needs related to County Parks operations.

GOALS AND PERFORMANCE MEASURES

Department Goal: Cost-effectively operate and maintain County-owned and/or operated parks and recreation facilities to enhance recreational opportunities for residents and visitors.						
Communitywide Result Link: A livable community.						
1. Performance Measure: Square footage of high maintenance intensive park facilities maintained per full time equivalent employee.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
146,543 sq.ft./FTE	157,573 sq.ft./FTE	159,313 sq.ft./FTE	185,589 sq.ft./FTE	160,000 sq.ft./FTE	197,562 sq.ft./FTE	197,562 sq.ft./FTE
What: The ratio of full time equivalent employees to the square feet of park facilities requiring regular, intense maintenance.						
Why: While County Parks manages over 13,000 acres of parks, trails and open space, developed park facilities like playgrounds and campsites have the greatest direct impact on staff resources. This ratio will track the direct impact of adding more developed facilities to the County Park system.						
How are we doing?: Budget constraints leading to the need to maintain vacancies resulted in Parks not meeting the targeted figure of square foot maintained by individual staff. The overall actual result shows that each staff person was responsible for 23% more square foot than targeted and a 6% increase over the actual result numbers for FY 2007-08. The development of new facilities was not a major contributor to the increase in ratio of square foot maintained per employee.						
2. Performance Measure: Annual program costs per visitor/day at County recreation facilities.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$1.94	\$1.90	\$2.29	\$2.65	\$2.00	\$2.66	\$2.80
What: The ratio of total financing sources (combined user fees, General Fund contribution, FBA, etc.) to the total number of annual visitor/days at Park facilities.						
Why: This figure reflects the efficiency of our financial commitment to the visitors using County Park facilities. Because the Parks Division is an important supporting factor in the County’s tourist economy, tracking the total visitor/day spending rather than simply spending per County resident is more relevant.						
How are we doing? Although the actual result for FY 2008-09 is 25% higher than the target, the change in spending per visitor in FY 08/09 is less than 1% and reflects staff efforts to curb spending in response to the overall change in the fiscal situation faced by the County and concerns about the economy. Total park visitation actually increased 6% this past fiscal year. This is a reflection of a national trend wherein people are drawn to more affordable camping vacations due to the impacts of the recession. The net impact of adjusting spending to stay in balance with visitor use (and therefore revenues) was virtually no change in this performance measure from the prior year.						

3. Performance Measure: Annual number of safety-related incidents that occur in County-owned parks or recreational facilities per 100,000 visitors.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
1.3 incidents per 100,000 visitors	1.7 incidents per 100,000 visitors	4.9 incidents per 100,000 visitors	3.7 incidents per 100,000 visitors	4 incidents per 100,000 visitors	2.7 Incidents Per 100,000 visitors	4 incidents per 100,000 visitors

What: All staff and visitor accidents and safety related incidents are documented and analyzed for trends and recurring hazards. This measure of total annual reports per 100,000 visitors provides an overview of how safe the park environment is for visitors and staff.

Why: To ensure a positive recreational experience and limit liability exposure, it is essential that Parks provide a safe environment for our visitors and staff. Tracking incidents helps to focus on areas of concern and demonstrate our commitment to providing that safe environment.

How are we doing? A strong emphasis on safety, both for visitors and staff, has resulted in a significant decline in this measure. In anticipation of limited financial resources to devote to physical improvements at park facilities, staff placed additional focus on basics like safety and direct customer service. This approach was also driven by the growing turnover in Parks staff and the subsequent need to focus on their basic training. The sharp decline in our incident rate appears to reflect the positive outcome of that approach.

4. Performance Measure: Percentage of annual survey respondents who rate park and recreation opportunities as “good” to “excellent.”

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
94%	90%	90%	90%	90%	90%	88%

What: Annual survey measures resident perceptions on parks and recreation opportunities in the county. Park visitors are surveyed annually. Every three years, a survey is conducted by the ACTION for Healthy Communities Collaborative and the citizen’s opinion survey, also conducted every three years, provides additional data.

Why: Quality parks and recreation opportunities are a key component of any livable community. Regularly checking in with our residents to find out how they rate those opportunities provides us with valuable customer information on which to base future resource decisions.

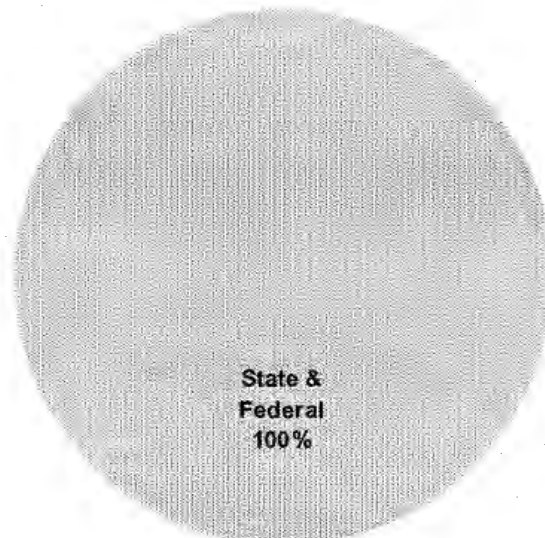
How are we doing? The ACTION for Healthy Communities Survey that serves as our baseline was last conducted in 2007; those results were reflected in the FY 2007-08 Actual Results. The ACTION for Healthy Communities Survey has not been updated since 2007 and therefore the actual results are based upon the prior survey.

PURPOSE

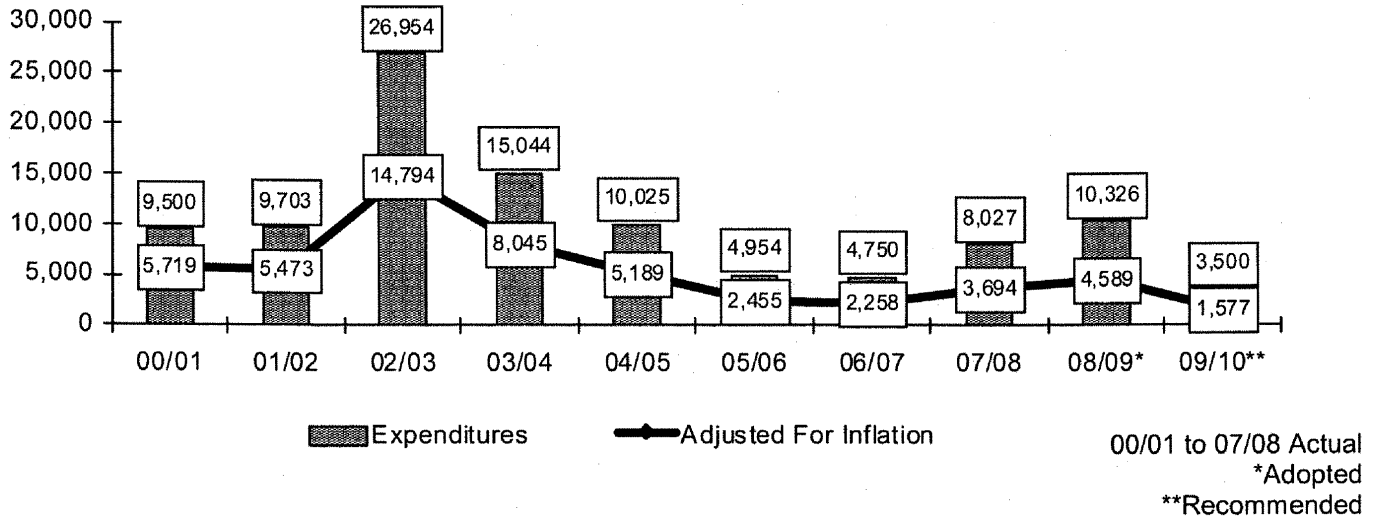
The Taylor Grazing Act of 1934 provides that 50 percent of the grazing fees on Bureau of Land Management (BLM) land outside of organized districts be returned to the State. The California Public Resources Code requires the State's share to be distributed to counties in proportion to the grazing fees 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.

	2008-09 Budget	2008-09 Projected	2009-10 Requested	2009-10 Recommended	Change from 2008-09
<u>Financial Summary</u>					
Revenues	\$ 5,350	\$ 3,611	\$ 3,500	\$ 3,500	\$ (1,850)
Fund Balance Available	\$ 1,430	\$ 1,430	\$ 0	\$ 0	\$ (1,430)
Cancelled Reserves	3,729	3,729	0	0	(3,729)
Total Financing Sources	<u>\$ 10,509</u>	<u>\$ 8,770</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>	<u>\$ (7,009)</u>
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	10,326	8,587	3,500	3,500	(6,826)
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 10,326	\$ 8,587	\$ 3,500	\$ 3,500	\$ (6,826)
Contingencies	0	0	0	0	0
New Reserves	183	183	0	0	(183)
Total Financing Requirements	\$ 10,509	\$ 8,770	\$ 3,500	\$ 3,500	\$ (7,009)

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Predator Control

Provides funds to the U.S. Department of Agriculture for a portion of the salary and mileage costs of a trapper employed to control predators causing animal damage on private and public rangeland.

Total Expenditures: \$1,750 Total Staffing (FTE): 0

Range Improvement

Provides funds for a fencing/cattle guard project on Bureau of Land Management Land property in the Temblor Mountains Range.

Total Expenditures: \$1,750 Total Staffing (FTE): 0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

At their annual meeting on March 13, 2009, the Wildlife and Grazing Board voted to fund a portion of a federal trapper at \$1,555, a decrease in the level of funding provided in FY 2008-09. The Board also voted to partially fund a new pipeline project in the Victoria, Recruit and Panorama Fields in the amount of \$1,750. This funding is a result of the Bureau of Land Management (BLM) revenue of \$3,500.

Revenues for FY 2008-09 are projected to be under realized by 31% or \$1,540. A variety of factors affect the amount of grazing fee revenue received by the County via leased BLM land and while revenue was over realized in both FY 2006-07 and FY 2007-08, due to the decline in FY 2008-09, revenues for FY 2009-10 are being conservatively budgeted at \$3,500, a 1% increase over FY 2008-09 projections. In the event that there is a change in revenue (increase and/or decrease), the Wildlife and Grazing Board may reconvene to discuss any changes to funding for the trapper program and/or range improvement project.

The Wildlife and Grazing fund will maintain General Reserves of \$4,377 which will be used in future years for range improvements and predator control.

Fiscal and Administrative

Administrative Office
Organizational Development

Assessor

Auditor-Controller

Board of Supervisors

Clerk-Recorder

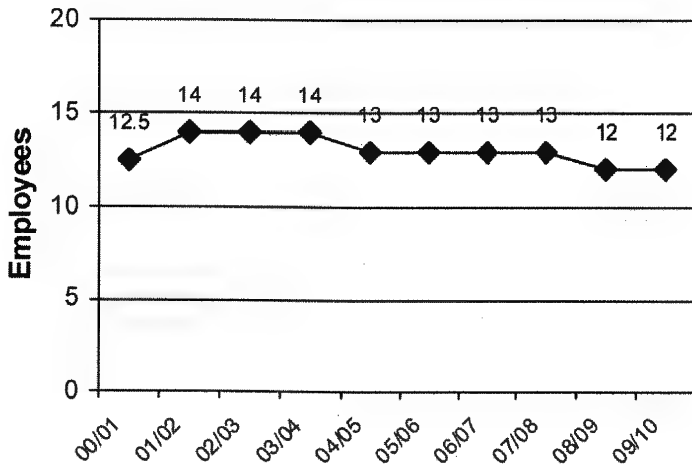
Treasurer-Tax Collector

MISSION STATEMENT

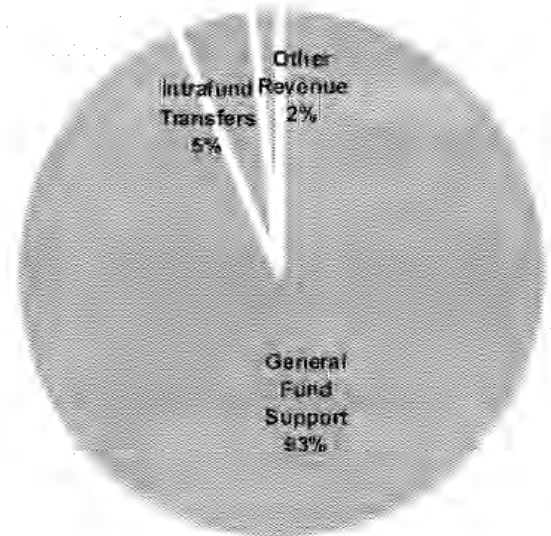
We, the Administrative Office, connect people to their government by practicing and promoting continuous improvement in communications, accountability and service.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 86,164	\$ 35,821	\$ 32,796	\$ 32,796	\$ 32,796
Salary and Benefits	1,671,302	1,926,570	1,807,581	1,807,581	1,807,581
Services and Supplies	416,545	259,359	280,770	204,414	199,512
**Gross Expenditures	\$ 2,087,847	\$ 2,185,929	\$ 2,088,351	\$ 2,011,995	\$ 2,007,093
Less Intrafund Transfers	59,008	92,013	98,465	98,465	98,465
**Net Expenditures	\$ 2,028,839	\$ 2,093,916	\$ 1,989,886	\$ 1,913,530	\$ 1,908,628
General Fund Support (G.F.S.)	<u>\$ 1,942,675</u>	<u>\$ 2,058,095</u>	<u>\$ 1,957,090</u>	<u>\$ 1,880,734</u>	<u>\$ 1,875,832</u>

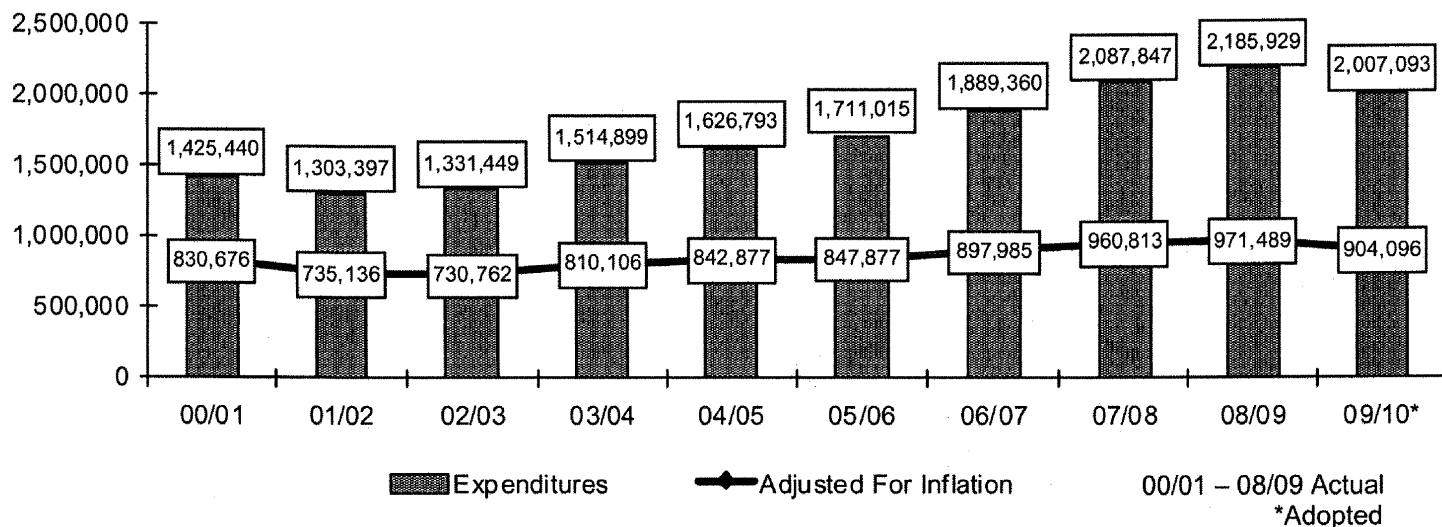
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Citizen Outreach/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; and promoting technology to make county government more accessible (e.g., online access to county information, televised Board meetings, etc.).

Total Expenditures: \$120,000 Total Staffing (FTE): .50

Organization Support

Board of Supervisors: Provide high quality staff support to maximize Board effectiveness. Includes activities such as implementation of Board policy, sound financial planning through annual preparation and regular review of the County budget, labor relations, preparing the weekly Board agenda, responding to requests for information, and resolving citizen complaints, etc.

County Departments: Provide high quality staff support to maximize county department effectiveness. Includes activities such as providing policy analysis and guidance, troubleshooting, and keeping departments up to date on important issues.

Total Expenditures: \$1,847,093 Total Staffing (FTE): 11.0

Organizational Effectiveness

Represents efforts geared toward creating a high performance "results oriented" County organization. Includes activities such as promoting strategic planning, goal setting, and performance measurement throughout the organization and encouraging continuous improvement through a regular organizational review process (e.g. the organizational effectiveness cycle process).

Total Expenditures: \$40,000 Total Staffing (FTE): .50

DEPARTMENT COMMENTS

Please note that accomplishments and objectives for the Emergency Services and Organizational Development divisions of the Administrative Office are included in fund centers 138 and 275, respectively.

Internal Business Processes- *As good as possible***FY 08-09 Accomplishments**

- Reviewed and consulted on more than 1,100 staff reports (consent, board business and public hearings) for BOS agenda to ensure compliance with policies and standards
- Developed and facilitated strategic planning sessions with BOS to increase awareness of County's financial status and proactively address projected funding gap
- Recommended and oversaw transition to new organizational structure for Animal Services
- Recommended reorganization of General Services and Information Technology Departments, resulting in at least \$200,000 of reduced costs and identification of numerous system improvement opportunities

FY 09-10 Objectives and Challenges

- Review process for providing BOS and public with results/outcomes achieved by all County departments and identify opportunities for improving current process
- Continue working with departments, BOS and employee associations to develop initiatives to address ongoing financial challenges
- Continue to provide the Board with quality staff support (agenda, budget/financial, labor relations, intergovernmental, etc) despite increased workload

Financial Health- *As cost efficient as possible***FY 08-09 Accomplishments**

- Oversaw development of FY 2009-10 budget in accordance with board policies and statutory timeframes
- Negotiated distribution of 2008-09 prevailing wage increases to reduce County's pension contribution costs, which resulted in an annual savings in excess of \$2 million
- Developed and administered retirement incentive program to reduce salary and benefit costs and mitigate number of employees subject to layoff
- Completed the annual review and update of the County's fee schedule to allocate program costs to users of those programs/services
- Monitored the County's financial status to ensure compliance with BOS directives or policies and prepare the County to address financial challenges in an orderly, responsible manner
- Worked in conjunction with the Sheriff's Department and Probation Department to apply for grant funding to reduce the County's costs for the women's jail and juvenile hall expansions
- Completed the transfer of facilities to the Court (per state legislation) and minimized financial impact to the County to extent allowed by law
- Streamlined agenda preparation and copying process to reduce paper copies by at least 3,000 pages each year

FY 09-10 Objectives and Challenges

- Develop a budget for FY 2010-11 that balances our fiduciary and public service responsibilities
- Complete negotiations on a successor agreement with the County's largest employee association
- Implement a "second tier" of pension benefits for new employees to reduce taxpayer costs for employee pension benefits
- Expand upon financial forecast to include more variables and a longer time horizon
- Continue timely and accurate financial oversight (e.g. budget, fees, quarterly reports, etc.)

Customer Service- *As responsive as possible***FY 08-09 Accomplishments**

- Completed annual compensation surveys and implemented prevailing wage adjustments for County employees within targeted timeframes

- Developed the County's legislative agenda for both the state and federal governments to communicate the Board's priorities and concerns
- Consulted with County departments on numerous special projects and initiatives

FY 09-10 Objectives and Challenges

- Depending on staff vacancies and other workload demands, conduct Citizen's Opinion survey to obtain "actionable" feedback from County residents
- Continue to monitor state and federal legislative processes to ensure County's interests are known and promoted
- Continue to work collaboratively with County departments to ensure staff is as responsive as possible within available resources

Learning and Growth- *As responsible as possible*

FY 08-09 Accomplishments

- Developed and piloted supervisory training program with department heads, civil service commissioners and employee associations
- Participated in development of curriculum for California State Association of Counties (CSAC) professional development program for Board members and county administrators
- Began "CAO 101" sessions to provide venue for employees to learn more about county government

FY 09-10 Objectives and Challenges

- All Administrative Office supervisors will attend the new supervisory training program
- All Administrative Office staff will attend at least one Employee University course
- All mandatory training for staff will be completed within required timeframes

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Total appropriations for a Status Quo budget in FY 2009-10 would be 1%, or about \$55,000, lower than the FY 2008-09 adopted budget. The decrease is primarily related to the retirement of a long term, senior level position whose salary and benefit costs were significantly higher than the compensation for a new, lower level employee in that series.

The recommended budget for FY 2009-10 decreases expenses by 6%, or about \$132,000, compared to the FY 2008-09 adopted level of spending. The level of General Fund support for the Administrative Office will decrease by 5% compared to the FY 2008-09 adopted level, consistent with most other non-public safety departments. In addition to spending less on staff, the recommended budget eliminates funding for the federal lobbyist (\$72,000). The Public Works Department will provide funds to retain the lobbyist for work done in conjunction with the Los Osos Wastewater project.

The recommended budget contains reduced funding for consultants to assist with labor negotiations. The Administrative Office assumed responsibility for most of this work – without any additional staff - when the labor relations program was transferred from Personnel in 2002 (prior to that the County contracted for most negotiator services). The budget reduces the available amount included for occasional use of contract negotiators to \$20,644. The County will open negotiations on a new contract with its largest employee association in March 2010.

Revenue accounts appear to have decreased, however this merely reflects the movement from a revenue account to an intrafund transfer account.

BOARD ADOPTED CHANGES

The Board approved a further reduction of the Administrative Office's budget in the amount of \$4,902, mirroring the cost of membership in the National Association of Counties (NACo). A decision on the status of membership in NACo was not determined.

GOALS AND PERFORMANCE MEASURES

Department Goal: To ensure the long-term financial stability of the County.						
Communitywide Result Link: A well-governed community.						
1. Performance Measure: Ratio of long-term debt to capital assets.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
8%	7.7%	8.1%	8.8%	8.8%	24.4%	24.4%
What: This measure shows the ratio of long-term debt relative to the value of all our capital assets (e.g. land, buildings).						
Why: This measure provides staff, the Board and public with information on the financial health of the County. The current goal is to keep debt levels as low as possible.						
How are we doing? The ratio of long-term debt to capital assets increased considerably this past year. As of June 30, 2007, the total outstanding debt was approximately \$217 million and as of June 30, 2008, the amount is \$429 million. The increase is primarily related to the issuance of \$202 million of debt for the Nacimiento water pipeline project. This debt is a "revenue bond," which means that the debt will be repaid with revenue from water charges to customers. Even with this increase in debt, the County's credit rating remains strong. It's rating from Standard and Poor's is AA-.						
2. Performance Measure: Ratio of contingencies and general reserves to the County's total General Fund operating budget.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
6.8%	7.2%	7.4%	6.89%	7.1%	7.19%	7.15%
What: This measure shows how much money the County has in "savings" relative to our daily, ongoing expenses.						
Why: The measure provides staff, the Board and public with information on the financial health of the County. Our goal is to have a prudent level of savings that allows us to plan for future needs and "weather" economic downturns.						
How are we doing? This measure is calculated by adding the General Fund reserve (\$8 million) and the General Fund contingency and dividing by total General Fund expenditures. While the County still maintains prudent reserve levels, it is worth noting that the use of reserves has increased in recent years given the economic downturn and budgetary challenges. The target for 2009-10 assumes that General Fund contingencies will be set at 5% of General Fund expenditures.						
Department Goal: To provide high quality staff support in an effort to maximize the effectiveness of the Board of Supervisors.						
Communitywide Result Link: A well-governed community.						
3. Performance Measure: Percentage of Board members who respond to a survey indicating the Administrative Office staff provides satisfactory or better staff support.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
100%	100%	100%	100%	100%	100%	100%
What: The County Administrative Office surveys the Board of Supervisors annually to determine their level of satisfaction with our staff support relative to the accuracy, readability, and overall quality of the agenda reports.						
Why: The information gained from this survey allows us to continuously improve staff support to the Board.						
How are we doing? Based upon results of the survey conducted in August 2008 the Administrative Office is meeting or exceeding the expectations of the Board members.						
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: A well governed community.						
4. Performance Measure: Percentage of departments who respond to a survey indicating the Administrative Office staff provides satisfactory or better support services.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
100%	100%	100%	100%	100%	N/A	100%

What: The County Administrative Office surveys departments and the Board of Supervisors annually to determine their level of satisfaction with our staff support relative to accuracy, responsiveness, responsibility, timeliness and trustworthiness. The survey is being revised to solicit additional feedback and will resume in Fiscal Year 09-10.

Why: The information gained from this survey allows us to continuously improve our service to departments and the Board.

How are we doing? Based upon results of the survey conducted in January 2008 the Administrative Office is providing satisfactory or better support services to departments.

Department Goal: To create an environment whereby all employees feel valued and are proud to work for the County.

Communitywide Result Link: A well-governed community.

5. Performance Measure: Percentage of employees that indicate in a biannual workforce survey overall satisfaction with their job.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
81%	Next survey in FY 2006-07	85%	Next Survey in FY 2008-09	85%	Survey Delayed to 2009-10	85%

What: The County Administrative Office administers a survey to all permanent County employees to gauge their overall level of satisfaction with their job.

Why: This information will be used to help assess our organizational health and identify areas for improvement.

How are we doing? The Employee Opinion survey was last administered in December 2006. Overall, a total of 1,452 usable responses were received – a 63% response rate. Of these, 1,346 employees (93%) indicated their level of agreement with the statement “I am satisfied with my job.” – 53% indicated that they strongly agreed with this statement, 32% somewhat agreed, 7% neither agreed or disagreed, 6% somewhat disagreed, and 2% strongly disagreed. Therefore, 85% of the County employees responding to this statement in the survey indicated they were satisfied with their job. The County’s goal is to sustain this high level of job satisfaction despite the financial challenges facing the County over the next few years, and the expected turnover due to retirement of our aging workforce. However, given staff and resource constraints our office currently faces, administration of the next Employee Opinion survey will be deferred until FY 2009-10 or later depending on availability of resources to conduct survey..

6. Performance Measure: Full-time equivalent Administrative Office budget analyst staff per 1,000 county employees.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
1.60	1.56	1.56	1.54	1.54	1.55	1.55

What: This shows Administrative Office budget 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 we are appropriately staffed for budget preparation and administration.

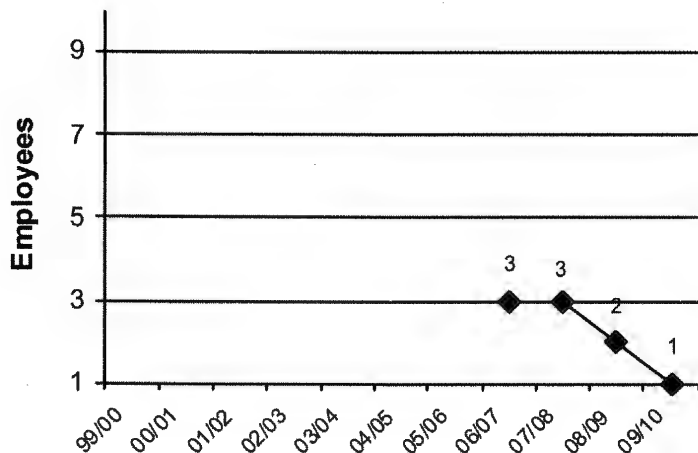
How are we doing? The total FTE budget analyst staffing levels per 1,000 employees for our comparable counties ranges from a high of 3.79 in Napa County to a low of 1.23 in Monterey County. The average was 2.00 with San Luis Obispo County at 1.55.

PURPOSE

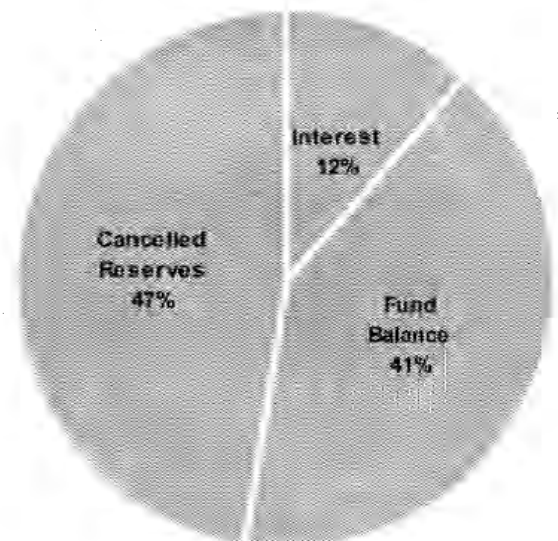
To continuously improve the quality and effectiveness of services provided to the public through strategic planning, organizational reviews, leadership development and staff training.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 551,913	\$ 48,814	\$ 522,000	\$ 72,000	\$ 72,000
Fund Balance Available	\$ 323,330	\$ 365,624	\$ 208,219	\$ 198,809	\$ 251,753
Cancelled Reserves	0	312,525	0	295,773	295,773
Total Financing Sources	<u>\$ 875,243</u>	<u>\$ 726,963</u>	<u>\$ 730,219</u>	<u>\$ 566,582</u>	<u>\$ 619,526</u>
Salary and Benefits	\$ 158,328	\$ 11,065	\$ 93,396	\$ 93,396	\$ 93,396
Services and Supplies	299,561	257,882	413,186	443,186	443,186
Other Charges	46,500	0	0	0	0
Fixed Assets	0	0	0	0	0
Gross Expenditures	<u>\$ 504,389</u>	<u>\$ 268,947</u>	<u>\$ 506,582</u>	<u>\$ 536,582</u>	<u>\$ 536,582</u>
Contingencies	0	0	0	30,000	30,000
New Reserves	0	206,980	223,637	0	52,944
Total Financing Requirements	<u>\$ 504,389</u>	<u>\$ 475,927</u>	<u>\$ 730,219</u>	<u>\$ 566,582</u>	<u>\$ 619,526</u>

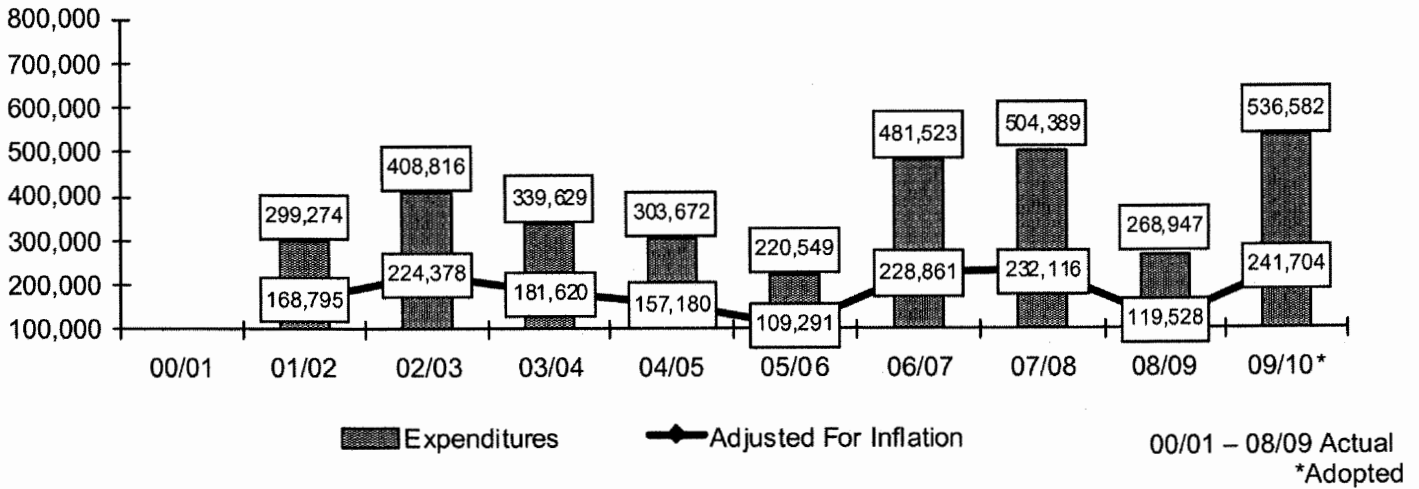
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



Organizational Development

Provides educational and career development for employees as well as facilitation, mediation and specialized training for County departments.

Total Expenditures: \$536,582 Total Staffing (FTE): 1.0

DEPARTMENT COMMENTS

FY 08-09 Accomplishments

- Developed and “piloted” a mandatory basic supervision training course for all supervisors.
- Integrated wellness oriented classes into the wellness program and eliminated five redundant Employee University (EU) classes to reduce costs.
- Approximately 660 employees participated in 9 different EU classes.
- Distributed \$50,000 in tuition reimbursements to County employees to enhance skills and promote career growth.
- Solicited and evaluated suggestions from County employees to reduce expenses and/or increase revenues.
- Created ‘CAO 101’ course to enhance “top-down” communication within the County.

FY 09-10 Objectives and Challenges

- Develop a five year plan for the Employee University that identifies a prioritized list of cost effective options for continuing and/or strengthening the program
- Develop strategic initiatives designed to enhance communication within and between County departments
- Create a career counseling program to provide employees with assistance on career planning as well as coaching on how to promote in the organization
- Implement a mandatory basic supervision course for all supervisors
- Work with Cuesta College to develop a series of courses to strengthen management and leadership throughout organization

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The Organizational Development program was established to develop and implement initiatives or services in support of a high performance organization. Past initiatives have included:

- Development of departmental “performance profiles” that depict the services County departments provide and measures by which we gauge our success in meeting our goals

- Organizational health assessments designed to identify departmental strengths and opportunities for improvement
- Development of a citizen's satisfaction survey to solicit the public's feedback about priorities, concerns and overall impressions of County government
- Employee opinion surveys
- Planning for the Next Generation (aka succession planning) initiatives

For FY 2009-10, no General Fund money is proposed to be transferred in support of these programs. Historically, \$450,000 of General Fund has been utilized to support the Organizational Development operations. However, as part of the approach to balancing the FY 2009-10 budget, this \$450,000 is being redirected to the General Fund. A combination of program reserves, interest earnings and unspent money from FY 2008-09 will be used to pay for all expenses next year

1.0 FTE Personnel Analyst has been eliminated from the OD budget as a result of the elimination of General Fund support. Only 1.0 FTE Administrative analyst remains in the OD budget. This position is currently vacant and, if left unfilled, we will be unable to complete initiatives such as the citizen's satisfaction survey.

BOARD ADOPTED CHANGES

There were no changes made during the budget hearings to Organizational Development's recommended budget. Fund balance available for Organizational Development ended the 2008-09 fiscal year \$52,944 over estimated amounts and this sum was added to the OD designation.

GOALS AND PERFORMANCE MEASURES

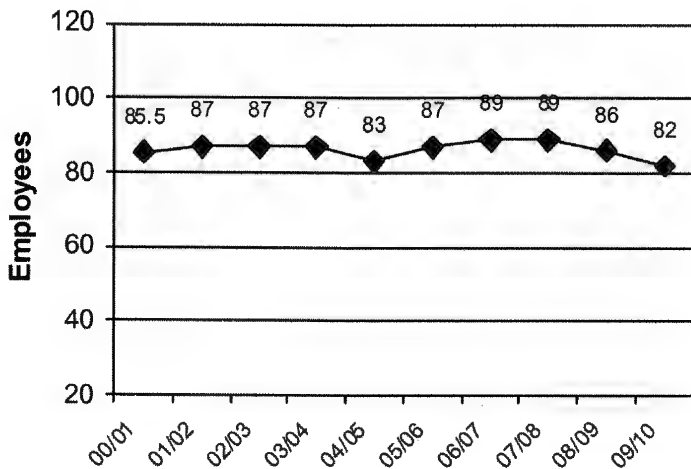
Department Goal: To ensure that training opportunities aimed at creating a competent, results-oriented workforce are made available to County employees.						
Communitywide Result Link: A well-governed community.						
1. Performance Measure: Overall average participant satisfaction rating (on a 5 point scale) of training programs offered by the Employee University.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
4.4	4.5	4.5	4.5	4.6	4.6	4.6
What: Provides data on participant overall satisfaction with Employee University training courses (on a scale of 1-5 with 1 = "poor" and 5 = "outstanding"). This is the first level of program evaluation.						
Why: This data provides information on how satisfied participants are with the training programs offered by the Employee University.						
How are we doing? The average overall participant satisfaction rating for the 20 classes (402 participants) delivered by the Employee University for the period July 2008 through June 2009 was 4.6. Current results indicate that overall, County employees who participated in these classes are highly satisfied with the classes they attended.						
2. Performance Measure: Percent gain in knowledge as a result of attending Employee University training courses.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
26%	27%	36%	38.6%	37%	37%	38%
What: Provides data on the percent of knowledge gained, on average, by the training program participants (based on a comparison of pre and post test scores). This is the second level of program impact evaluation.						
Why: This data provides information on the performance of the training programs offered by the Employee University to effectively impart new concepts, skills, and tools ("gain in knowledge"). This data will be used by course facilitators and EU staff to determine how well participants are learning the concepts, skills and tools being taught, and make adjustments accordingly to improve the overall results.						
How are we doing? The average gain in knowledge measured for the 20 classes delivered by the Employee University for the period July 2008 through June 2009 was 37%. Courses showing the greatest gain in knowledge include: Writing Advantage, Presentation Advantage and Public Service Excellence.						

MISSION STATEMENT

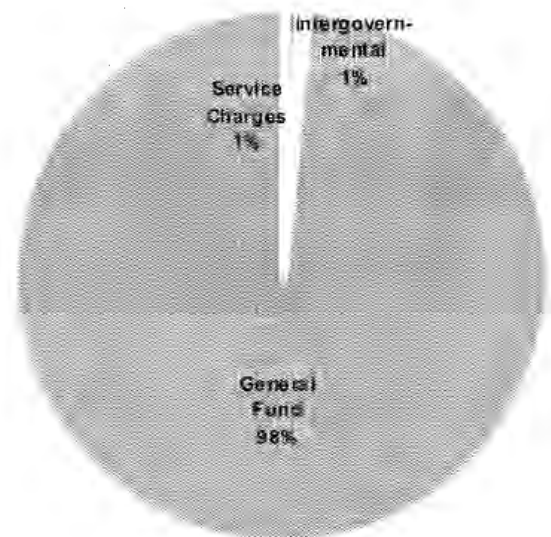
The Assessor and staff seek excellence in providing information, services, and accurate property assessments through our personal commitment to integrity, mutual respect, and teamwork.

<u>Financial Summary</u>	2007-08	2008-09	2009-10	2009-10	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 103,211	\$ 111,243	\$ 77,500	\$ 94,380	\$ 94,380
Salary and Benefits	7,490,552	7,816,494	8,172,990	7,816,523	7,816,523
Services and Supplies	866,921	841,182	867,441	762,848	762,848
Fixed Assets	5,752	0	25,000	0	0
**Gross Expenditures	\$ 8,363,225	\$ 8,657,676	\$ 9,065,431	\$ 8,579,371	\$ 8,579,371
Less Intrafund Transfers	609	2,159	0	0	0
**Net Expenditures	\$ 8,362,616	\$ 8,655,517	\$ 9,065,431	\$ 8,579,371	\$ 8,579,371
General Fund Support (G.F.S.)	<u>\$ 8,259,405</u>	<u>\$ 8,544,274</u>	<u>\$ 8,987,931</u>	<u>\$ 8,484,991</u>	<u>\$ 8,484,991</u>

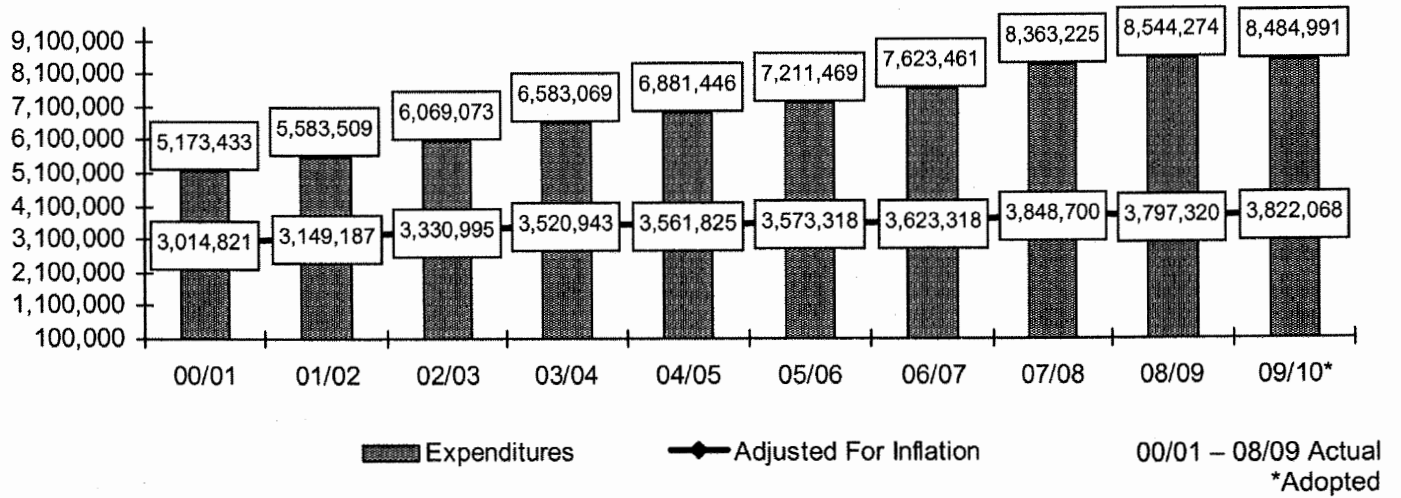
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Administration

Oversee the preparation of all property assessments, manage human resource functions and issues, coordinate office operations, develop and monitor the department budget, coordinate accounts payable and payroll.

Total Expenditures: \$772,143 Total FTE: 6.0

Assessment Valuation, Reviews, and Appeals

Review and assess the value of secured real property (i.e. land and buildings) when there are changes in ownership, new construction, declines 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.). Assessments appealed by property owners are reviewed, processed, tracked, and staff presents recommendations to the Assessment Appeals Board.

Total Expenditures: \$4,203,892 Total FTE: 34.0

Assessment Standards/Automation

Analyze and track legislation pertaining to property taxes; develop and implement procedures upon passage of new legislation; compile and deliver internal and state mandated reports to appropriate agencies; oversee training for staff; implement and monitor the automated systems within the Assessor's office.

Total Expenditures: \$772,143 Total FTE: 8.0

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, etc.

Total Expenditures: \$343,175 Total FTE: 6.0

Roll Preparation

Update and maintain the property assessment records. This includes creating and maintaining property parcel maps, 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: \$2,488,018 Total FTE: 28.0

DEPARTMENT COMMENTS

The Assessor is constitutionally responsible for locating, identifying ownership, and determining the value of real and business personal property within the County of San Luis Obispo. In addition, the Assessor must complete an annual assessment roll showing the assessed values for all properties. The most recent local assessment roll totaled more than \$40 billion in assessed value. Projections for the current and upcoming fiscal year indicate we will not meet our performance goal to complete 98% of the assessment roll due to an increasing workload and a decrease in staffing. At this time we anticipate completing only 85% of the assessment roll in 2008-09.

KEY ACCOMPLISHMENTS FOR THE 2008-09 FISCAL YEAR**Internal Business Improvements**

- A new Assessment Evaluation Services (AES) appraisal module (Worksheets/Direct Enrollment) was successfully deployed this year. This module expedites the enrollment of values to the property tax roll by further automating the process, and also reducing the amount of paper used and stored in the property files. This module is used for the simpler/basic assessments included in the current workload.
- Low value boat valuation records are being scanned and indexed to make them easier and faster to access. This will also help to free up valuable storage space within the office.

Finance

- Through salary savings and the careful monitoring of our budget accounts, we were able to absorb the 6.9% COLA of \$317,482.
- We increased our efforts to provide training for our certified and non-certified staff onsite rather than incurring registration and travel expenses for training events in other cities. We estimate the savings to be \$28,800 in travel expenses for 2008-09. In addition, staff utilized their Tuition Reimbursement benefit whenever possible, and some sought training opportunities near the homes of relatives in other cities to save on hotel and meal expenses.

Customer Service

- The Assessor's office utilized the AES Mass Appraisal module to assist with the processing of Proposition 8 "Decline in Value" properties in response to the continued downward trend of real estate values. Our office took the initiative to review values of properties where declines were most likely to occur instead of waiting for property owners to contact our office.
- The Website Improvement Team (WIT) added the ability for the public to obtain and complete the majority of our forms online. With the downturn in the real estate market, we have also added information about Declines in Value and an online calculator to assist taxpayers in determining if they qualify for the temporary reduction in their assessed value.

Learning and Growth

- In-house training, the Employee University, on-line courses, and other training opportunities continue to be emphasized and utilized to improve and strengthen skills, and provide continuing education hours for certified staff. Quarterly in-house training sessions for certified staff continue to be held as well as monthly mini-courses for all staff (many of which qualify for education hours for certified staff).

MAJOR FOCUS FOR 2009-10 FISCAL YEAR**Internal Business Improvements**

- We are working jointly with other county agencies to develop a shared intranet property information portal. This portal is being developed in ArcGIS Server and will allow more current Geographic Information System (GIS) information to be accessed for all county departments.
- We are involved in the County's Integrated Document Management (IDM) migration project to the new Open Text IDM platform. The new platform will allow us to become more proactive in scanning and storing documents digitally instead of on paper. It will also allow for the digital access and storage of the hundreds of mainframe reports we currently use.

Financial Improvements

- The Board of Equalization (BOE) Assessment Practices Surveys are the basis for certifying the county's eligibility to receive annual recovery costs for the administration of supplemental assessments. The target is to continue to receive favorable findings from the BOE, maintain the County's certification, and receive the annual reimbursement for the supplemental assessments. The County received \$831,320 in 2007-08.
- We are working on an agreement with CD-Data, our vendor, in which we will provide them with property attribute data and they provide us with a GIS parcel layer and a revenue sharing agreement.
- We are working to bring the maintenance of the GIS parcel layer in-house and in compliance with the GIS Strategic Plan. Adopting this process will allow us to prepare Assessor's maps directly out of GIS instead of maintaining the maps in CAD and exporting them to GIS. This will make the task more efficient and reduce map preparation costs.

Customer Service

- The Assessor's office will implement a variety of improvements to our website to enrich the experience and increase the information provided to our visitors. Our Website Improvement Team (WIT) is developing a major update to the property information search function which will double the available information and provide daily (rather than periodic) updates of the information.

Learning and Growth

- All staff certified by the Board of Equalization (BOE) must maintain their certification by completing the required number of hours of continuing education. We will continue to ensure that all certified staff has sufficient training hours for the coming year by increasing onsite training opportunities for Assessor's staff which will also reduce registration and travel expenses. In addition, we will continue to utilize online courses for appraisal, automation, and GIS staff.

KEY CHALLENGES FOR 2009-10 FISCAL YEAR

Increasing Workloads

In 2008-09 the declining real estate market produced approximately 39,000 Declines in Value work items to the assessment roll which included 19,200 from 2007-08. We anticipate requests for reduced assessment for most property types to persist in 2009-10 as the market continues its downward trend as it seeks to stabilize. The increasing number of Prop. 8s will impact the Assessor's workload for several years because these properties with reduced assessments must be valued each year until the market value exceeds the Proposition 13 factored base year value.

We also saw a significant increase (38%) in Assessment Appeal applications in 2008-09 which added to the burgeoning appraisal workload. With the potential reduction of up to ten staff positions in the 2009-10 budget, we will need to reevaluate workload priorities in order to meet mandated deadlines. Backlogs in addressing assessment appeals, change in ownership, and new construction work items will be unavoidable. Increases to the assessment roll will be minimal at best because Declines in Value (as the name implies) negatively impact the assessment roll and property tax revenues. As the real estate market recovers, our new construction and change of ownership work items will begin to increase. Our office will not be in a position to address all these work items timely while reinstating Prop. 13 base values to Prop. 8 assessments. The County's ability to generate property tax revenues will be severely impaired.

Limited Staff & Resources

With increasing workloads and potentially fewer staff, it will be a challenge to complete our workload in 2009-10 and subsequent years. Properties granted a reduction in value must be reviewed annually; therefore, these work items will be addressed first by our staff which will create backlogs in change in ownership, new construction, and other work items. These backlogs will persist for many years and impact work production and property tax revenues. Assessments processed after the year-end deadline require revisions to the assessment roll at a significantly higher cost. Delays in completing the assessment workload not only increase the cost of producing the assessment roll, they also jeopardize the collection of taxes. This increases the costs for the Assessor, as well as the Auditor-Controller and the Tax Collector.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Assessor's Office's requested FY 2009-10 Status Quo budget was 5%, or \$490,995, over adopted FY 2008-09 General Fund support. The recommended FY 2009-10 budget provides for an \$11,945 (less than 1%) decrease in General Fund support from adopted FY 2008-09 levels. The overall decrease in General Fund support was achieved by reductions in various services and supply accounts, salary savings due to \$75,000 in Voluntary Time Off (VTO) and the elimination of 4 FTE vacant positions – 2 Administrative Assistance II positions, and 2 Appraiser Trainee/Appraiser I/II/III positions. The elimination of these positions may cause a delay in the updating and completion of the property assessment roll, thus delaying the receipt of property tax revenue. Additionally, the department has spent most of the 2008-09 fiscal year reviewing approximately 39,000 decline in work values (known as Prop 8s) items, an increase of approximately 50% from FY 2008-09. The Assessor's Office anticipates requests for reduced assessment for most property types to persist through FY 2009-10 as the market continues its downward trend.

Revenues are projected to decrease by 29% or \$39,120 from FY 2008-09 adopted levels. This is primarily due to a 50% decrease anticipated in subdivision fees as a result of the downturn in the economy. Overall, expenditures for this fund center are decreasing by \$51,065 (less than 1%) from FY 2008-09 adopted amounts. Salary and benefit accounts are increasing by less than 1% (\$19,722) from the FY 2008-09 budgeted amounts due to prevailing wage increases despite the reductions in staff mentioned above. Service and supply accounts are decreasing by \$51,065 (8%) from FY 2008-09. As noted above, in order to reduce the Assessor's Status Quo budget back to General Fund support levels of FY 2008-09, various reductions were required including reductions in service and supply accounts. As a result, no Fixed Assets are recommended at this time.

BOARD ADOPTED CHANGES

None

GOALS/PERFORMANCE MEASURES

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.							
Communitywide Result Link: A well-governed community.							
1. Performance Measure: Percentage of the assessment roll completed by June 30th of each year.							
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target	
93%	95%	97%	98%	98%	98%	85%	
What: Measures the assessments that are appraised before the June 30 th deadline.							
Why: Incomplete assessments will generate inaccurate tax bills. As the assessments are completed after the year-end deadline, the Assessor, Auditor-Controller, and Tax Collector must process revised assessments and tax bills. These revisions increase the costs of preparing the assessment roll and the costs associated with property taxes. In addition, property owners are inconvenienced by revisions to their assessments and the associated delays.							
How are we doing? Despite the continued downturn in the real estate market, the workload for the Assessor's office increased in FY 2008/2009, in large part because of the legal mandate (Proposition 8) to review more than 40,000 properties for possible reductions in assessed value in addition to our regular workload. Of these 40,000 properties, the assessed value was lower than the Proposition 13 indexed base year value on approximately 31,400. As a result more than \$1.65 billion was removed from the assessment roll resulting in a negative roll increase for the first time since this data has been tracked. Our projection at the end of the third quarter was that we would only complete 85% of the assessment roll because at that point we were primarily processing Prop. 8 requests and had yet to begin our regular work. We requested and received permission to extend the assessment roll for an additional two and a half weeks (to July 17, 2009). This, along with the utilization of the Assessment Evaluation Services (AES) system where applicable (over 29,000 Prop. 8's were processed through AES) and a tremendous effort by our staff, made it possible to complete 98% of the roll. The dedication of our staff to meet production goals and the importance of the AES system cannot be overstated. Our office, by law, must continue to review the assessed value of properties receiving a reduction each year until such time as the original assessed value is restored. These additional Prop. 8 work items (31,400) plus the continuing onslaught of new requests from property owners for reduced assessments will continue to impact our workload until such time as the real estate market has recovered. Due to the loss of seven positions over the last two budget cycles, we have fewer staff to address the increasing workload. Our ability to achieve our 2009/10 projected goal depends upon the rate at which the real estate market recovers, the number of assessments that can be processed through the AES system, and staffing levels.							

2. Performance Measure: The number of assessment appeals filed for every 1,000 assessments.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
.57	.50	.52	.78	1	1.8	1.5
<p>What: When property owners disagree with their property's assessed value, they may file for an assessment appeal hearing before 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.</p> <p>Why: The Assessor strives to make accurate and thorough assessments when property is initially valued in an effort to control the costs associated with producing the assessment roll.</p> <p>How are we doing? According to the State Board of Equalization "Report on Budgets, Workloads, and Assessment Appeals Activities" for the 2007/2008 fiscal year, San Luis Obispo County, with .78 assessment appeals filed per 1,000 assessments continued to have the lowest number of assessment appeals compared to 11 similar counties. At the end of the 2008/2009 second quarter, we reported that since the 2007/2008 fiscal year when 140 appeals were filed, the number of assessment appeals had doubled and we anticipated exceeding our projected goal of one appeal filed for every 1,000 assessments. Unfortunately, with 325 appeals filed in 2008/2009, our projection has proven to be accurate. The surge in filings is consistent with information received from other counties and can be directly attributed to the historic drop in home values over the past year. It appears the majority of the (formal) appeals were filed to protect the property owners' rights while they awaited the results of their (informal) request for a reduction in assessed value (Prop. 8 reduction). A large number of the appeals (150) have already been withdrawn after staff processed the applications for reduced assessment and notified the property owners of the new values. We anticipate more withdrawals now that Prop. 8 requests have been completed for this year.</p>						
3. Performance Measure: The number of completed assessments per appraiser on staff.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
1,941	1,977	2,183	2,561	2,100	3,044	2,500
<p>What: This measurement compares the size of the workload per appraiser from year to year.</p> <p>Why: This indicator tracks changes in production as new procedures or automated systems are introduced.</p> <p>How are we doing? For 2008/2009, we exceeded our projection of 2,100 completed assessments per appraiser. (Data from our comparable counties is not available for this performance measure.) We averaged 3,044 work items per appraiser by extensively utilizing the Assessment Evaluation Services (AES) system to review more than half of the over 40,000 possible reductions in assessed value and requesting (and receiving) an extension of the assessment roll from the State Board of Equalization. We also continued the assignment of two Assessment Technicians to the appraisal section to assist with the more mundane appraisal tasks. This allowed the appraisers to focus their attention on valuation of properties. Looking forward to 2009/2010, we currently have two vacancies in our department and we anticipate additional vacancies due to attrition. In the last two budget cycles (2008/2009 and 2009/2010), we have lost seven staff positions. In addition, Voluntary Time Off (VTO) was adopted as a budget saving measure for 2009/2010. While VTO helps to save positions, it also results in a loss in production hours and the inability (because of VTO guidelines) of staff to utilize overtime hours should funds be available. Our staff has pledged to use approximately 2,500 VTO hours in 2009/2010 to save more than \$77,000 in salary costs. Our ability to meet our projected FY 2009/2010 target will depend on the health of the real estate market, our ability to fill vacant positions, the number of properties that will need to be reviewed for a reduction in value (in addition to our regular workload), and the number of those properties that can be processed using the AES Mass Appraisal program.</p>						
4. Performance Measure: Cost per assessment.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$34.29	\$37.50	\$42.22	\$45.89	\$44.00	\$47.33	\$50.00
<p>What: This measurement is the net county cost (General Fund support) divided by the total number of assessments.</p> <p>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.</p> <p>How are we doing? The budget and workload data compiled from the State Board of Equalization's report published in January 2009 indicates the San Luis Obispo County Assessor's costs were within range of 11 similar counties. The report reflects data for the FY 2007/2008 fiscal year. During that time period the cost per assessment for the 11 similar counties ranged from \$22 to \$57 per assessment, and San Luis Obispo's cost was \$45.89. The State's data for FY 2008/2009 is still pending; however, internal calculations indicate our actual result to be \$47.33. Although we strive to work as efficiently and cost effectively as possible, results for FY 2008/09 were not met due to diminishing revenues, the increase in salary and benefit costs, the retirement increase, and a significant rise in county overhead costs. (Salaries comprise 92 percent of our expenditures.)</p>						
<p>Department Goal: To provide high quality services to the public and taxpayers.</p> <p>Communitywide Result Link: A Well-Governed Community.</p>						

5. Performance Measure: The percentage of responses rating the Assessor's services as satisfactory or higher.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
Not Available	Not Available	84%	67%	90%	70%	80%

What: This measures the favorable responses regarding the Assessor's services.

Why: To assure that the public and taxpayers receive high quality service from the Assessor's office.

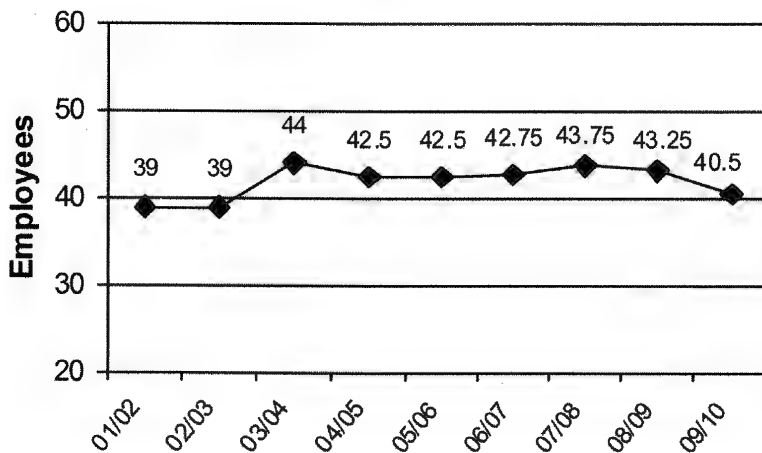
How are we doing? In FY 2008/2009 we received 40 completed Customer Satisfaction Surveys. Surveys (15) elicited from personal contact with our staff at the public counter or on the telephone were all rated as Above Satisfactory or Outstanding. The remaining surveys (25) were received from people who visited our website. Privacy laws preclude us from posting some property information on our website which many times results in negative survey responses from frustrated customers. Negative surveys have also been received from people who mistakenly visit our website in search of information that can only be provided by the Tax Collector or another government agency. We are working on additional website enhancements to help alleviate this problem. We recorded more than 114,000 visits to our website in 2008/2009. Of the Customer Satisfaction Surveys submitted by those visitors via our website, 44 percent rated our service as Above Satisfactory or Outstanding. The majority of the negative responses were received prior to February 2009 before significant upgrades were made to the website. The trend in surveys since February appears to be towards more favorable responses.

MISSION STATEMENT

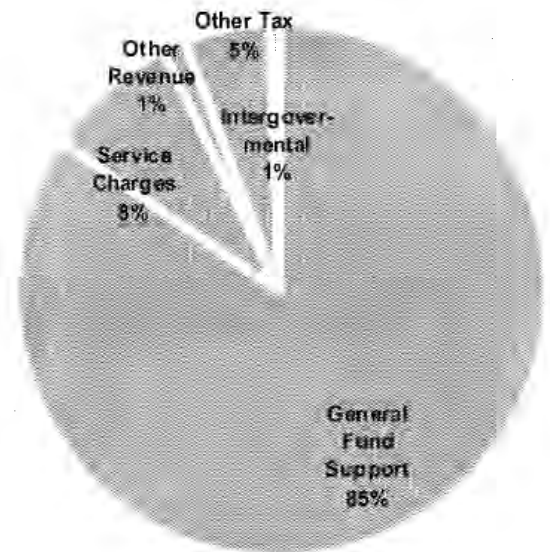
The Auditor-Controller is the Chief Accounting Officer for the County Government. The office enhances the public's trust by acting as a guardian of funds administered for the County, cities, schools and special districts and by providing an independent source of financial information and analysis.

<u>Financial Summary</u>	2007-08	2008-09	2009-10	2009-10	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 708,054	\$ 1,213,064	\$ 675,308	\$ 690,369	\$ 690,369
Salary and Benefits	4,448,085	4,517,617	4,850,166	4,384,613	4,384,613
Services and Supplies	665,246	336,312	263,870	243,920	243,920
Other Charges	0	0	0	0	0
Fixed Assets	6,158	555,290	0	0	0
**Gross Expenditures	\$ 5,119,489	\$ 5,409,219	\$ 5,114,036	\$ 4,628,533	\$ 4,628,533
Less Intrafund Transfers	3,506	25,589	3,400	3,400	3,400
**Net Expenditures	\$ 5,115,983	\$ 5,383,630	\$ 5,110,636	\$ 4,625,133	\$ 4,625,133
General Fund Support (G.F.S.)	<u>\$ 4,407,929</u>	<u>\$ 4,170,566</u>	<u>\$ 4,435,328</u>	<u>\$ 3,934,764</u>	<u>\$ 3,934,764</u>

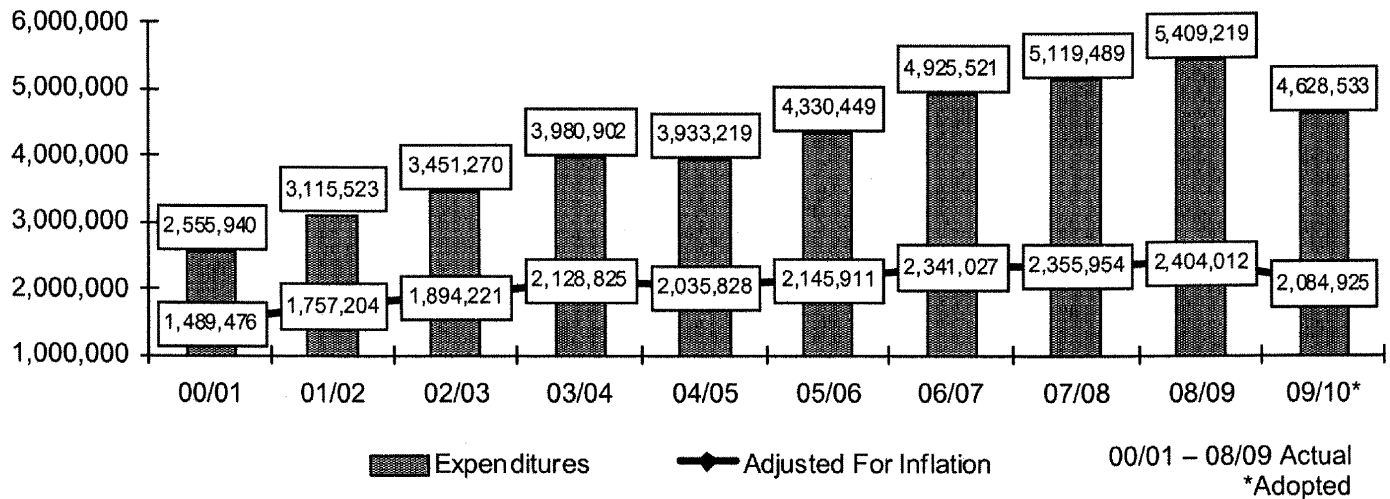
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Accounts Payable

Pre-audit all claims for payments to vendors submitted by County departments and process payments for special districts. Coordinate payment activity and provide oversight and direction with departments and vendors. Prepare annual reports required by the State and the Internal Revenue Service.

Total Expenditures: \$488,569 Total Staffing (FTE): 6.0

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. Audit the operations of public agencies doing business with the County to ensure compliance with policy. Assists with the preparation of the County's annual financial statement.

Total Expenditures: \$380,645 Total Staffing (FTE): 3.5

Budget and Cost Accounting

Assist the County Administrator and Board of Supervisors in developing the proposed and final County budget. Analyze and forecast annual budget expenditures. Review all county fees. Conduct rate reviews for ambulance, landfill, and internal service fund operations. Prepare countywide cost allocations, state mandated program claims, indirect cost rate proposals and special reporting requests.

Total Expenditures: \$348,768 Total Staffing (FTE): 2.5

Deferred Compensation Plan

To provide the resources necessary for the daily operation of the County Deferred Compensation Plan.

Total Expenditures: \$35,000 Total Staffing (FTE): 0.0

Enterprise Financial System

Provides support for the County's financial system.

Total Expenditures: \$353,500 Total Staffing (FTE): 2.5

Financial Reporting

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. and provide accounting services for countywide debt financing.

Total Expenditures: \$832,904 Total Staffing (FTE): 7.5

Mobile home Rent Board Support

Administer the Mobile Home Park Rent Stabilization Ordinance and provide staff support to the Board.

Total Expenditures: \$72,100 Total Staffing (FTE): 0.5

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: \$829,718 Total Staffing (FTE): 7.5

Property Tax Processing

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: \$439,422 Total Staffing (FTE): 4.0

Systems Support

Evaluate existing manual accounting systems and make recommendations for improved efficiencies through automation. Maintain the countywide computerized financial, fixed asset, accounts payable, tax, and payroll systems. Assist departments in updating computerized systems. Provide training and prepare manuals related to accounting systems operations. Maintain operation of the Auditor's LAN and PC network.

Total Expenditures: \$847,897 Total Staffing (FTE): 6.5

DEPARTMENT COMMENTS**Internal Business Improvements:**

Last year was our first complete year using the Integrated Document Management (IDM) system. Specifically, the Auditor-Controller's Office is scanning invoices for all departments that can be retrieved electronically through Enterprise Financial System (EFS) or directly through the IDM system. This March, we will be implementing an updated version of IDM which will involve converting all existing documents and learning the new scanning processes. All departments will benefit from the Auditor-Controller's efforts of scanning in County-wide accounting documents. Copies and storage of accounting documents will be reduced as well as time searching through paper files to locate hard copies of documents. We have scanned over 100,000 documents that can now be accessed electronically.

In the past year we also completed the consolidated utility payment billing system that saves staff time and reduces payment errors for all user departments. We also implemented system changes required to accommodate the local cities' voted sales tax increases.

Major focus: We plan to provide user training to ensure the IDM system meets legal requirements for the protection and retention of accounting documents. In addition, we are also looking for more areas to streamline County work by creating interfaces or automating business processes.

Finance:

Our financial statements were issued with a clean opinion and we received the Government Finance Officers Association (GFOA) Certificate for Excellence in Financial Reporting for the twenty second consecutive year. We continue to improve our reporting in EFS to streamline financial statement preparation. All state and federal requirements have been met including sales tax returns, 1099 reporting, mandated reimbursement claims, county cost allocation plan, and payroll reports. Vendors have been paid timely with appropriate discounts taken. We continue to develop our technical staff capabilities to reduce reliance on the support of expensive outside consultants.

Major focus: Continue to complete mandated requirements within prescribed timeframes and provide information to both our customers and to outside agencies.

Customer Service:

As a support department our primary customer base includes county departments, county schools, incorporated cities, and numerous special districts located within the County of San Luis Obispo. We continue to provide and assist departments and outside agencies with financial analysis covering such items as departmental budgets, payroll analysis, grant reporting and reimbursement, debt financing, and revenue projections. We continually improve these services throughout the year with enhanced reporting, timely communications of legislative and procedural changes, and specialized department training.

This year we updated our payroll training and offered the new classes to all department time coordinators and time approvers; we conducted specialized training to departments involved in capital projects and provided instructions on classifying capital and maintenance projects; and we provided training and developed written procedures on the capitalization of software acquisitions. Our Accounts Payable Division issued new procedures on credit card use, gift card and gift certificates, and provided written clarification of the County Travel Policy to encourage departments to use the most economical means of travel available.

This year we are installing a major upgrade to the County's Financial and HR/Payroll system (EFS). While the upgrade is considered a "technical upgrade" we are expecting some enhancements to functionality and system performance. To disseminate new EFS capabilities we will provide ongoing training classes and individual or group workshops to all County departments. In addition, we are continuing our meetings with all departments, individually, to review their accounting and determine what financial reporting needs could be met more efficiently with EFS tools.

Major Focus: Our major focus during the upcoming year will be to complete the EFS system upgrade and departmental training. We may also need to begin planning for a new IRS regulation mandating income tax withholding on thousands of payments to providers of services and supplies.

Learning and Growth:

The Auditor's Office continues to improve training opportunities for a number of processes. We provided not only financial and payroll training but also budget preparation workshops and state mandated reimbursement training. Our accounting staff maintains required on-going continuing education and assumes leadership positions in statewide organizations and projects. Additionally, a number of EFS staff attended SAP advanced training seminars to further their knowledge in the technical skills required to maintain and improve the new financial and human resource systems.

Major focus: Continue to provide training in the financial and payroll systems to ensure adequate levels of competence for County employees and insure that each department is benefiting from the efficiencies of our automated systems.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The FY 2009-10 Status Quo budget submitted by the Auditor-Controller's Office was \$289,581, or 6%, higher than the adopted FY 2008-09 General Fund support levels. The FY 2009-10 General Fund support budget is recommended to decrease 5% or \$210,983 from FY 2008-09 adopted levels. This decrease was achieved through various service and supply account reductions as well as salary savings of \$207,458, Voluntary Time Off

(VTO) of \$10,000 and the elimination of 2.75 FTE vacant positions - .75 Account Clerk, an Accountant Auditor, and an Principal Accountant Auditor. Overall, expenditures are decreasing by 18% or \$1.041 million. This is primarily due to the budgeting in FY 2008-09 of \$830,000 for the EFS/SAP upgrade. This project is expected to be completed in the first half of FY 2009-10 and no additional General Fund dollars are needed at this time.

Adjusting for this expenditure, FY 2009-10 overall expenditures are 4% or \$211,431 below FY 2008-09 adjusted levels. FY 2009-10 revenues are decreasing by 54% or \$809,642 which can also be attributed to funding of the EFS/SAP project in FY 2008-09. Again adjusting for this, revenues are flat, decreasing slightly by \$448 over adjusted FY 2008-09 amounts.

Salary and benefit accounts are decreasing by 3% or \$168,445 and include as noted above, the elimination of 2.75 FTE vacant positions. Salary savings includes a vacant Principal Accountant Auditor position along with two positions, Data Entry Op III and Administrative Services Officer II (ASO II) that will be vacant as of January 2010 due to the retirement of both incumbents. It is the intention of the department to fill the ASO II position at a lower level (ASO I), saving approximately \$13,766. The Data Entry Op III position will remain vacant the remainder of the fiscal year and be eliminated as part of the FY 2010-11 budget process. Approximately \$156,623 in salary savings is anticipated with the vacant Principal Accountant Auditor position. Service and supplies are decreasing by 27% or \$92,986. A portion of this decrease, approximately \$50,000, can be attributed to the FY 2008-09 funding of the EFS/SAP upgrade. After adjusting for this, service and supply accounts were 15%, \$42,986, below adjusted FY 2008-09 adopted amounts.

BOARD ADOPTED CHANGES

As recommended in the Supplemental Budget document (page S-8), the Board approved the deletion of one (1) Supervising Admin Clerk II – Confidential position and the addition of one (1) Accounting Technician position. This reduction in classification does not result in any change to the department’s salary and benefit appropriations.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide periodic review of the internal controls of County Departments to ensure compliance with policies and procedures, and minimize losses from fraud or misappropriation.						
Communitywide Result Link: A well-governed community.						
1. Performance Measure: Number of reviews, special district audits, trust fund reviews, and grant compliance audits performed for County departments.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
17	34	31	30	34	19	21
What: The Internal Audit Division reviews the various offices, funds, and programs each year. 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.						
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.						
How are we doing? Due to the resignation of one of the internal auditors and the loss of the Audit Chief, we have curtailed the amount of audits we will be able to complete this year. We are also no longer able to utilize the help of interns. In addition, the remaining two auditors have helped fill in for staff shortages by helping with the financial statement and local government financial accounting (LGFA) preparation. Last year one of our audits identified a significant misallocation of sales tax revenue to the County. We were able to file adjustments and change allocations to recover over \$900,000. As a part of on-going monitoring, we are performing a quarterly sales tax review to identify businesses registered in the wrong sales tax jurisdiction. Continuing staff shortages will reduce our audit projections for 2009-10.						
2. Performance Measure: Number of concessionaire, bed tax, or service provider audits completed.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
9	19	17	24	20	16	14

What: Selected concessionaires, hotels, and major contracted service providers are audited on a rotating basis so that they can expect to be studied once every three or four years. Hotels and most concessions pay the County based on percentages of gross receipts, and many contractors are paid based on counts of eligible services provided.

Why: These audits help to insure that the County is receiving all the revenue that it is entitled to, and that payments made are for services actually received. In addition, we try to maintain a level playing field so that local businesses pay no more or less than their fair share under the law, and are properly compensated when contracting with the County.

How are we doing? We will be focusing on bed tax audits after the end of the calendar year 2008. We believe maintaining an audit presence helps create an even balance in the community. However, as stated in performance measure number one above reductions in staff will curtail the number of audits we are able to complete in both 2008-09 and 2009-10.

Department Goal: Maintain the financial health of the County by developing effective annual budgets, accurately identifying expenditures, and ensuring recovery of revenues from state and federal sources.

Communitywide Result Link: A well-governed community.

3. Performance Measure: A favorable audit, by the State Controller's Office, of reimbursable costs allocated through the Countywide Cost Allocation Plan, prepared in accordance with federal regulations.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
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Audit with no exceptions	Audit with no exceptions	Audit with no exceptions	Audit with no exceptions	Audit with no exceptions	Audit with no exceptions	Audit with no exceptions
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What: State and Federal agencies allow for County's overhead cost reimbursement through numerous programs and grants. The Countywide Cost Allocation Plan is a tool used to distribute overhead costs to programs and departments within the County.

Why: The County is reimbursed for overhead costs.

How are we doing? The State Controller's Office performed a desk review of the 2008-09 County Cost Allocation Plan. This audit resulted in no adjustments and no findings.

Department Goal: Provide timely and accurate financial information for the public, Board of Supervisors, and County departments.

Communitywide Result Link: A well-governed community.

4. Performance Measure: Earn a clean auditor's opinion on the Comprehensive Annual Financial Report (CAFR).

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
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What: The clean opinion measures the reliability, integrity and accuracy of the information presented in the County financial statements.

Why: Provides assurance to the public, investors and others that the County's financial position is presented fairly and accurately.

How are we doing? The external auditors have completed their annual audit on the 2007-08 fiscal year's financial statements and have issued an unqualified or clean opinion. The 2008-09 annual audit will not be completed until November 2009.

Department Goal: Insure that all automated accounting systems designed to provide easy access to relevant data are maintained with adequate internal controls and audit trails.

Communitywide Result Link: A well-governed community.

5. Performance Measure: Percentage of users that receive annual workshop training sessions on automated financial management, human resource/payroll and budget preparation systems.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
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100%	100%	100%	85%	85%	85%	85%
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What: This measures our desire to be certain users know what systems and information are available and how to use them.

Why: Users will know what information is available and how to retrieve it given adequate training.

How are we doing? The Auditor's Office continues to offer workshops in various specialized areas such as budget preparation system, SB90, and year-end procedures. The Auditor's Office also offers workshops as needed for newly created SAP reports or other subject matters at departments' request. For example, in the 2008-09 fiscal year, time approver, time coordinator and cost accounting workshops were held. General training for the financial component of the Enterprise Financial System has been delayed in the 2008-2009 fiscal year pending the EFS Technical upgrade and the loss of our Training Coordinator position. We have shifted some duties to develop a training program for changes to Employee Self Service (ESS) that will occur with the technical upgrade. Almost all employees use ESS to enter work times, check leave balances, view paystubs, and enter Flexible Spending Account claims. We will be presenting these workshops in North, South, and Central County locations to all County employees.

Department Goal: Provide high quality, cost effective Auditor-Controller services.

Communitywide Result Link: A well-governed community.

6. Performance Measure: Auditor Controller staff per 100 County employees.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
1.5	1.5	1.5	1.7	1.7	1.7	1.7

What: This shows Auditor Controller staffing levels per 100 county employees.

Why: This data can be compared with Auditor-Controller offices of similar characteristics to provide one measure of whether we are appropriately staffed.

How are we doing? Staffing levels per 100 employees for our comparable counties (6 counties surveyed) ranged from a low 1.2 in Monterey and Santa Cruz Counties to a high of 1.7 in Napa and San Luis Obispo County, with the average at 1.4. The Auditor's Office maintains levels slightly above the average, but well within the range of our comparable counties.

Department Goal: 100% of legal mandates should be implemented within established deadlines.

Communitywide Result Link: A well-governed community.

7. Performance Measure: Percentage of legal mandates implemented within established deadlines

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	N/A	N/A	N/A	100%	100%	100%

What: Monitor state and federal legislation regularly in order to keep updated with changes to current mandates and new mandates.

Why: So that a proactive response to implement changes to current mandates and new mandates is seamless and timely.

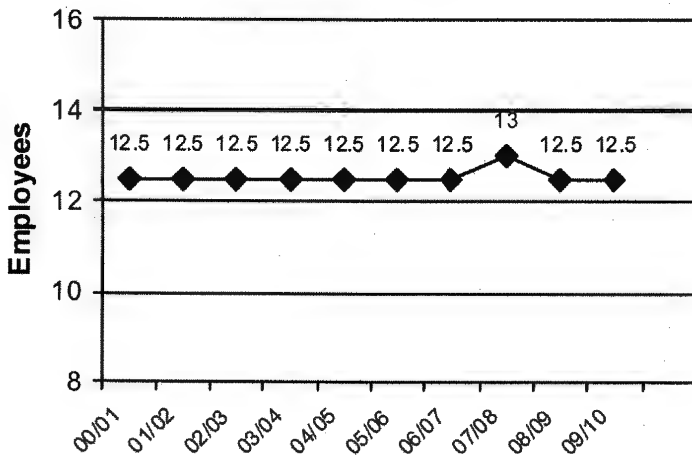
How are we doing? During 2008-09 we successfully implemented all known legal mandates. Some of these include: Cobra medical requirements, Governmental Accounting Standards for financial reporting, and various IRS regulations. Legal mandates are continuous in our department due to the scope of financial responsibilities. We will continue to implement all mandates as they develop in 2009-10.

MISSION STATEMENT

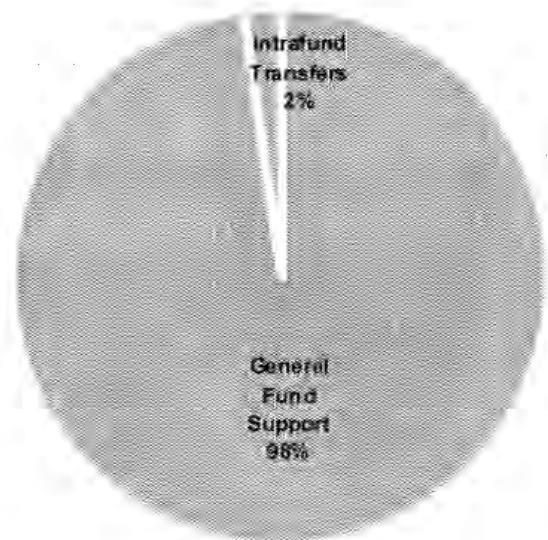
The San Luis Obispo County Board of Supervisors is the legislative arm of the County government, and is committed to the implementation of policies - and the provision of services-

<u>Financial Summary</u>	2007-08	2008-09	2009-10	2009-10	2009-10
	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 0	\$ 2,944	\$ 0	\$ 0	\$ 0
Salary and Benefits	1,376,426	1,474,801	1,430,349	1,430,749	1,425,749
Services and Supplies	256,324	250,021	273,625	255,479	255,479
Fixed Assets	6,872	0	0	0	0
**Gross Expenditures	\$ 1,639,622	\$ 1,724,822	\$ 1,703,974	\$ 1,686,228	\$ 1,681,228
Less Intrafund Transfers	52,560	37,664	35,712	35,712	35,712
**Net Expenditures	\$ 1,587,062	\$ 1,687,158	\$ 1,668,262	\$ 1,650,516	\$ 1,645,516
General Fund Support (G.F.S.)	<u>\$ 1,587,062</u>	<u>\$ 1,684,214</u>	<u>\$ 1,668,262</u>	<u>\$ 1,650,516</u>	<u>\$ 1,645,516</u>

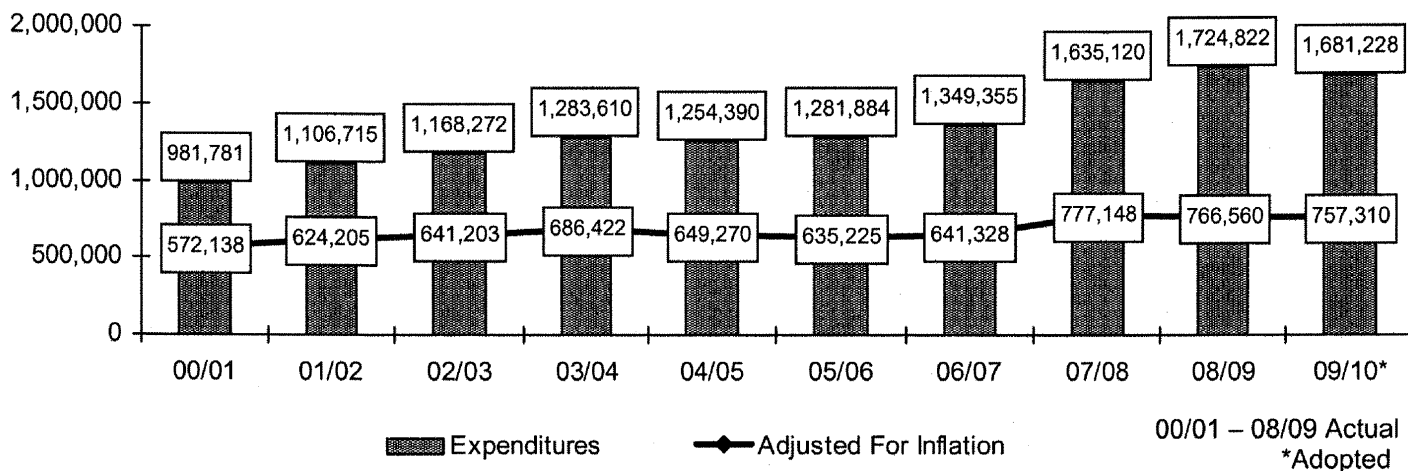
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

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: \$105,000 Total Staffing (FTE): 0.0

Service to Public

The majority of the Board's activities center around 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: \$1,576,228 Total Staffing (FTE): 12.5

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended level of funding for this fund center reflects a 1%, or approximately \$23,000, reduction in overall expenses as well as the level of General Fund support. In addition, fund center 106 – Contributions to Outside Agencies – reflects a \$13,000 reduction in the Board's district community project funds.

A .50 FTE clerical position was eliminated from the Board's budget in FY 2008-09. There is little ability to further reduce expenses in this fund center. The recommended budget includes – at the request of the Board chairperson – a salary reduction for Board members as well as elimination of "post employment health" contributions for each Supervisor for an annual savings of approximately \$11,000. Additional reductions have been made in various service and supply accounts, including travel expenses.

BOARD ADOPTED CHANGES

The Board approved a further reduction in the salary of each Supervisor. This reduction along with a prior agreement to forego a prevailing wage increase is intended to result in a net 5% reduction of total compensation for FY 2009-10.

GOALS AND PERFORMANCE MEASURES

Department Goal: To enhance the public's trust in county government by measurably demonstrating that we provide efficient, high quality, results oriented services.

Communitywide Result Link: A well-governed community.

1. Performance Measure: Percentage of citizens that rate the overall quality of services the County provides as "good" to "excellent".

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
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Triennial Survey	Triennial Survey	71%	Triennial Survey	Triennial Survey	Triennial Survey	70%
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What: Measures citizen satisfaction with County services using data from the ACTION for Healthy Communities telephone survey now 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.

Why: It is the County's desire to provide services to our residents that are in line with their expectations. Based on the data gathered from these two surveys County departments will develop and implement action plans designed to improve the quality of services delivered to the public and we will continue to measure our progress in meeting this goal over time.

How are we doing? The 2006 ACTION telephone survey asked 502 randomly selected adults "Overall, how would you rate the services provided by San Luis Obispo County government?" 71% of the respondents rated the County as "good" (41%), "very good" (23%) or "excellent" (7%). This is a slight drop in comparison to the results of the 2003 survey (74%). In addition, the County conducted the Citizen's Opinion survey in the winter of 2007, to which 996 county residents responded. Those surveyed were asked to rate the overall quality of services provided by the County. The results showed that the majority of respondents (62%) rated the services provided by the County as "good" (57%) or "excellent." (5%). Of note is the fact that 4% fewer respondents rated County-provided services as "excellent" and 7% more respondents rated the quality of these services as "fair". An overview of the Citizen's Opinion survey results was presented to the Board in January 2008. The survey results posted on the County's web site: <http://www.slocounty.ca.gov>. The next Citizen's Opinion survey and ACTION telephone survey are planned for 2009/10 assuming there are resources available to fund this effort.

2. Performance Measure: Percentage of citizens that indicate their overall impression of County employees (based on their most recent contact) is good or excellent.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
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Triennial Survey	Triennial Survey	Triennial Survey	75%	Triennial Survey	Triennial Survey	Triennial Survey
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What: The County initiated a Citizen's Opinion Survey that will be conducted every three years to build on the data provided in the ACTION for Healthy Communities survey. The survey tool includes specific questions designed to solicit information from the public relative to whether they received satisfactory service from County employees.

Why: The information gained from this survey will be used to help us improve customer service to the public. Based on the data gathered from the Citizen's Opinion Survey, County departments will develop and implement action plans designed to improve the quality of services delivered to the public and we will continue to measure our progress in meeting this goal over time.

How are we doing? The Citizen's Opinion Survey was most recently conducted in the Winter 2007. This survey asked respondents if they have had contact with County employees in the past 12 months, and if so, to rate their overall impression of that contact in terms of knowledge, responsiveness and courtesy of County staff. Fifty-seven percent of the respondents had contact in that past year, and of those, 75% rated their overall impression of their contacts with County employees as "good" or "excellent". The next Citizen's Opinion survey is planned for 2010 assuming resources are available to fund this project.

3. Performance Measure: Percentage of the County's Indicators that are moving in a favorable direction.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
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Triennial report	Triennial report	Triennial report	58%	Triennial Report	Triennial Survey	Deleted
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What: The Board of Supervisors has adopted a set of Communitywide Results that represent the "big picture" results we want for all county residents. The results surround the concepts of safety, health, livability, prosperity, and effective government. Each result, in turn, has a listing of "key indicators" that help to quantify the progress we're making toward achieving our desired results. This measure will show how many of the indicators are moving in a positive direction.

Why: This information will provide staff, the Board, and public, with a sense of how we're doing relative to achieving our "big picture" results.

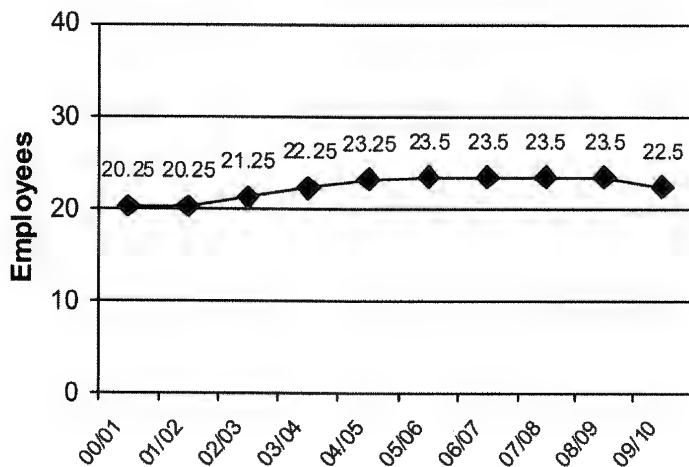
How are we doing? Overall 52% of the indicators tracked showed movement in a favorable direction and another 6% reflected little or no change (and thus are not moving in a negative direction at this time). To provide some highlights: housing affordability continues to be an issue, however other economic indicators show improvement such as record high levels for wholesale agricultural wholesale crop sales, reduced unemployment, and increased tourism spending and per capital retail sales figures. The overall crime rate has decreased however citizen's perception of safety has worsened. The total number of collisions has continually increased (although data reported after the CR&I report was completed shows improvement in 2006, potentially due to targeted efforts by the Public Works Department). Alcohol use by teens in 9th and 11th grade has declined while use among children in 7th grade has increased. The number of teen births and low birth weight babies has declined. However, the percent of young children receiving immunizations has also declined. Details on these and other indicators can be found in the 2007 edition of the Communitywide Results and Indicators Report, which was presented to the Board in January 2008. The Administrative Office is proposing to discontinue updating the CR&I report given that the ACTION for Healthy Communities report has now been expanded to encompass most of the indicators identified in the CR&I report. We will continue to track progress along these indicators each time the ACTION report is published. The next edition is planned for 2010 assuming resources area available to fund this project. To access the 2007 Communitywide Results and Indicator Report, go to the County's web site: <http://www.slocounty.ca.gov>.

MISSION STATEMENT

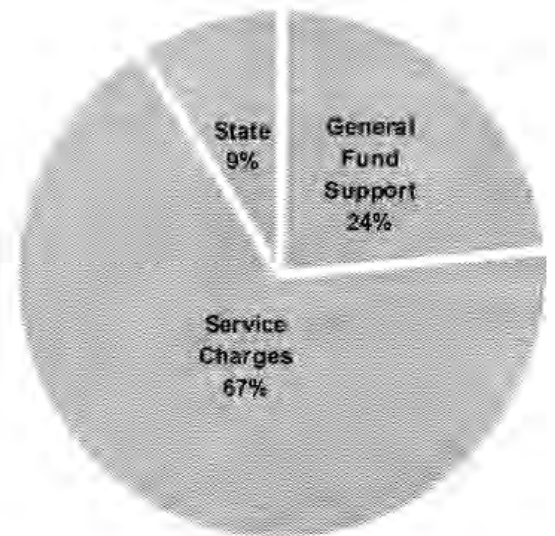
The County Clerk-Recorder's Office is dedicated to providing thorough and timely information with courtesy and respect for our customers.

<u>Financial Summary</u>	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Requested</u>	2009-10 <u>Recommended</u>	2009-10 <u>Adopted</u>
Revenues	\$ 2,274,822	\$ 2,929,150	\$ 2,459,871	\$ 2,329,871	\$ 2,329,871
Salary and Benefits	2,043,987	1,950,614	2,035,803	1,978,723	1,978,723
Services and Supplies	1,640,957	1,129,561	1,079,215	1,019,355	1,019,355
Fixed Assets	87,457	218,166	180,000	50,000	50,000
**Gross Expenditures	\$ 3,772,401	\$ 3,298,341	\$ 3,295,018	\$ 3,048,078	\$ 3,048,078
General Fund Support (G.F.S.)	<u>\$ 1,497,579</u>	<u>\$ 369,191</u>	<u>\$ 835,147</u>	<u>\$ 718,207</u>	<u>\$ 718,207</u>

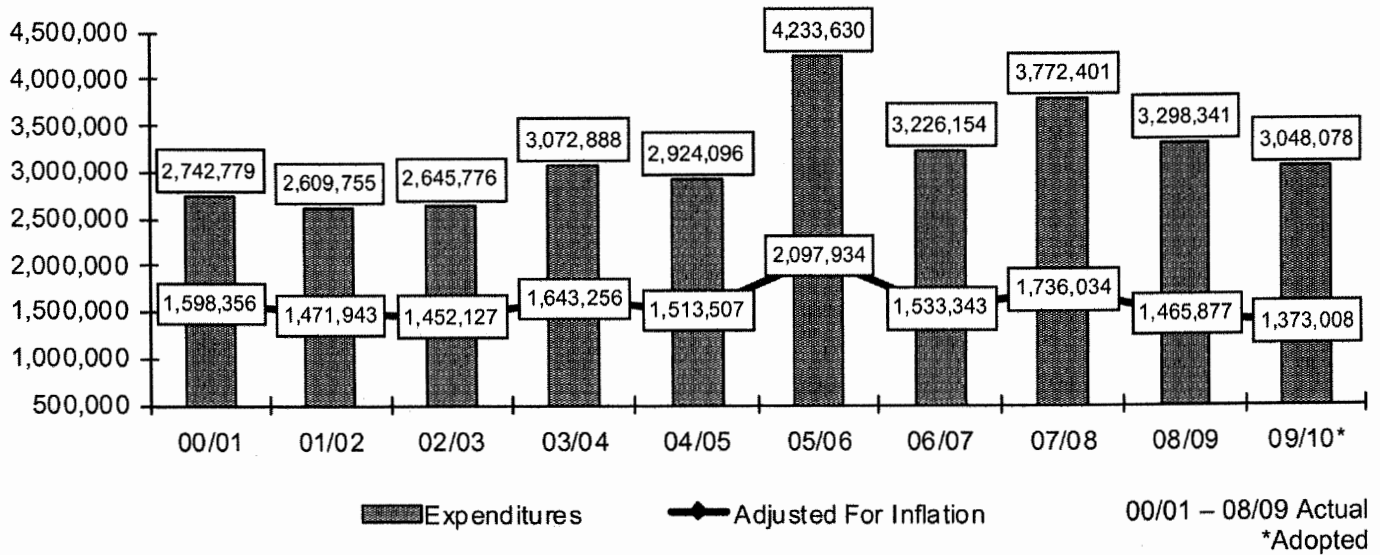
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

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, preserve and maintain files and records. Provide enthusiastic, professional volunteers and staff to perform civil marriage ceremonies. Provide exemplary service to our customers in issuing marriage licenses, filing notary and other bonds, filing fictitious business name statements and processing of passport applications. 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 title and family histories. Encourage and maintain the voter registrations of all electors residing within the County.

Total Expenditures: \$1,277,523 Total Staffing (FTE): 12.18

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: \$940,590 Total Staffing (FTE): 4.21

Recorder's Restricted Revenues (Special Projects)

Collect and utilize restricted funds to pursue the modernization of delivery systems for official and vital records.

Total Expenditures: \$829,965 Total Staffing (FTE): 6.11

DEPARTMENT COMMENTS

The 2008-09 fiscal year has thus far been dominated by the conduct of the November Presidential General Election. In addition, the department has implemented the Social Security Truncation program which was mandated to begin January, 2009 and we look forward to starting the back file conversion of records from 1980 in the near future.

FY 2008-09 Key Accomplishments**Internal Business Improvements:**

1. Completion of Election storage facility to accommodate new equipment and streamline testing and preparation of supplies for elections.
2. Final phase of conversion of paper vital records to images for faster, easier access to staff and public in both offices.

Finance:

1. Ongoing goal to control the costs associated with conduct of elections. Streamlined voter registration procedures, outsourcing of the stuffing and mailing of the permanent absentee ballots and the two technologies mentioned above contributed to this goal. The cost to issue vote-by-mail ballots is estimated to be \$2.60 per ballot. This represents a 36% reduction since 2001-02 even amidst price increases for postage, paper and printing.

Customer Service:

1. Improve Voting Process-Enhanced poll worker training, including posting training sessions on the web. Continue to provide curbside drop-off for vote-by-mail ballots on Election Day and extended weekend hours before each election.
2. Developed a vote-by-mail ballot lookup on the web to allow a voter to track their ballot to ensure it was received and counted.

Learning and Growth:

1. Cross trained additional employees on various activities, including processing Board meetings and associated documents, pollworker training and processing voter registrations during the extremely busy November election period.

Major Goals for FY 2009-10**Internal Business Improvements:**

1. Implement automated indexing to assist in completion of the official record index.
2. Expansion of use of GIS to perform elections duties associated with maintenance of precinct boundary lines in preparation for 2011 redistricting efforts.
3. Improve Recorder's off-site storage facility.

Finance:

1. Continue to explore tools to further automate the vote-by-mail ballot process and reduce costs, including high speed ballot counters and the ability to print ballots on demand. These purchases will be offset with state and federal funds.

Customer Service:

1. Improve Voting Process-The department has applied for a grant to expand outreach, training and accessibility to assist all voters in accessing voting opportunities.

Learning and Growth:

1. In house training sessions to ensure all staff possesses the basic level of knowledge to assist 80% of our customers on first contact.
2. Continue cross training to expand staffing for the various meetings we are tasked with clerking and preparation of the numerous administrative records.

KEY CHALLENGES

1. Conduct of Elections-The unscheduled, unbudgeted elections in recent years continue to present a challenge to the small staff of the County Clerk-Recorder as staff must be diverted to the election from other critical processes and programs. The special election called by the Legislature for May 19, 2009 will again require staff be pulled from other projects.
2. Election System Certification-The lengthy process of election system certification continues to thwart our attempts to improve and streamline the manual processes involved in elections. It was our goal to purchase and implement high speed ballot counters and ballot on demand printers for the 2008 election cycle. The system we are targeting for purchase is continuing through federal certification and there is hope that the implementation can be achieved in time for the 2010 election cycle.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The submitted FY 2009-10 County Clerk-Recorder's Status Quo budget provided for a 10% or \$74,013 increase in General Fund support over adopted FY 2008-09 levels, adjusted to \$761,134 to account for the cyclical nature of election revenues. The recommended FY 2009-10 budget decreases General Fund support by \$42,927 or 6% from adjusted FY 2008-09 levels. The decrease in General Fund support was achieved by reductions in various services and supply accounts as well as the elimination of one (1) vacant position. Overall, revenue for FY 2009-10 is projected to increase slightly, by \$4,863 (less than 1%) over FY 2008-09 amounts. As a result of the continuing downward activity in the housing market, recording fee revenue continues to decline. The department expects recording revenue to decrease by 15% or \$114,000 from adopted FY 2008-09 amounts. An anticipated 7% (\$37,000) decrease in Other Clerk Fees (e.g. passport fees) is another indicator of the overall downturn in the economy. Election Services accounts for the majority of the reduced revenue as a 69%, or \$176,000, decrease has been budgeted for. 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 portion of election expenses. General elections are held in even-numbered years. During the odd-numbered years, election revenue declines and the department requires additional General Fund support.

Overall expenditures for FY 2009-10 are increasing by 4%, \$137,936 from adopted FY 2008-09 levels. Salary and benefit accounts are increasing by 1% or \$26,602 over FY 2008-09 levels primarily due to prevailing wage increases. A portion (27% or \$542,813) of the department's salary and benefits are revenue offset (restricted revenues). Additionally, as part of the General Fund support reduction noted above, one (1) vacant Administrative Assistant I/II/III position will be eliminated in FY 2009-10. The Clerk anticipates being able to maintain service levels even with the lost of this position due to the expected reduced number of recordings and passport processing noted above. Service and supply accounts are recommended to increase by \$66,834 or 7%. It should be noted that approximately \$287,152 (28%) of the budgeted service and supplies are revenue offset (restricted revenues).

The Clerk-Recorder's Office submitted a budget augmentation request (BAR) to replace their IBM AS400 computer system. This system provides the technologic support for the department's activities associated with cash handling, filing, recording, indexing and scanning of records. The current operating system for the AS400 is no longer supported by IBM and it is felt that this upgrade will not only increase performance (e.g. faster response time for those activities previously noted above) but also reduce costs (such as maintenance). A side benefit is that upgraded equipment would free up space in the IT computer room as the replacement is a newer "rack-mounted" model that takes up less room than the AS400. The one-time cost of \$50,000 will be paid from restricted revenues.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
Gross: \$50,000 (Clerk's Restricted Revenues) General Fund support: \$0	Replacement of the IBM AS400 computer system to a rack mounted, newer operating system used for cash handling, recording, filing, indexing and scanning of the majority of the department's records.	1. A reduction of 20% or approximately \$3,600 in maintenance costs; 2. Response time for various activities, e.g. scanning, indexing, producing copies, should increase by 10%.

BOARD ADOPTED CHANGES

None

GOALS AND PERFORMANCE MEASURES

<p>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.</p> <p>Communitywide Result Link: A well-governed community.</p>						
<p>1. Performance Measure: Percentage of documents received by mail which are examined and recorded, or returned, within 2 business days.</p>						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
80%	95%	99.1%	98.1%	100%	93%	100%
<p>What: Processing time for official records (e.g. deeds, reconveyances) received in the mail.</p> <p>Why: To provide prompt customer service to the public, County departments, state, and federal agencies. To comply with law that requires recordation of certain documents within 2 days of receipt.</p> <p>How are we doing? Recording volumes have decreased since the significant numbers of the early decade (FY 2001-2004). The decrease is largely due to a slowdown in real estate transactions including sale and refinances. The FY 2008/09 year saw another 10% decrease in recording volumes from last year. While this is still a decrease, it indicates the downward trend is slowing. In FY 2008/09 we did not reach our goal of 100% for all documents due to the effect of staffing reductions along with the conduct of the November 2008 General Election and the May 2009 Special Statewide Election which pulled additional staff away from everyday duties. The implementation of auto-indexing in July 2009 will assist in meeting this goal in future years, even with an increase in the recording volume.</p>						
<p>Department Goal: Provide easy access to all public records and documents to enhance customer service.</p> <p>Communitywide Result Link: A well-governed community.</p>						
<p>2. Performance Measure: Percentage of requests for vital and official records per month conducted online via the web.</p>						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
3.16%	3.25%	4.0%	4.4%	5.0%	4.7%	5.0%
<p>What: Clerk Recorder services available for a fee online.</p> <p>Why: To enhance customer service and public access to records and to make more efficient use of staff time.</p> <p>How are we doing? Records copy requests via the web require less staff time and are primarily placed by customers that are unable to contact the office during regular hours. Purchase of birth and death copies has been restricted in the State since 2003 and legislation was passed in 2004 allowing customers to fax a notarized statement for purchase of these records, which has contributed to the increase in the number of these requests. The vendor utilized for the web orders continues to make improvements to their service which is expected to result in increased numbers of customers utilizing web based record request services. 5% of requests represent 54 requests for vital and official records per month via the web.</p>						

3. Performance Measure: Percentage of Internet survey respondents who found information they were searching for without a follow up phone call or trip to office.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
67%	73%	80%	82%	85%	81%	85%

What: Responses to website survey.

Why: To enhance customer service and provide information for continuous improvement of our Internet service delivery.

How are we doing? The Clerk-Recorder's website was revised as part of the countywide E-Government initiative in May 2006. The increase in the number of customers who can find the information they are looking for without a follow-up phone call is indicative of the new topic centric focus of the County's web presence. We continue to explore adding new information to the website and in 2006 added live web streaming of the Board of Supervisors meetings which resulted in an additional 3,000 hits per quarter. While we have increased the information available on our website, legislative restrictions to the access of vital records indices and images of official record information affects our ability to provide a complete array of information through the Internet and customers searching for this information will always need to follow up with contact to our office. We will continue to use our survey to identify areas where the website needs improvement or additional information can be made available.

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.

Communitywide Result Link: A well-governed community.

4. Performance Measure: Cost per vote-by-mail ballot.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$2.26	\$2.45	\$2.39	\$2.07	\$2.60	\$1.97* \$2.08**	\$2.50

What: Cost to issue each vote-by-mail ballot.

Why: Vote-by-mail ballots have traditionally been very labor intensive. Currently approximately 55% of San Luis Obispo County voters vote by mail ballot. In the November 2008 General election, 51% of the voters chose to vote by mail. Efforts to automate and streamline the process will increase efficiency and keep costs down.

How are we doing? The deployment of technology has had a profound effect on this labor intensive process and San Luis Obispo County has used technology as well as introduced efficiencies that have helped reduce the cost from \$4.11 per voter in 1998 to the current \$1.97 per voter. The expansion of permanent vote-by-mail status has further assisted in reducing this cost as these voters do not need to apply for a ballot, reducing the staff time to process the ballot by about 1/3. The FY 2007/08 and FY 2008/09 actual results reflect the deployment of additional technology that has assisted in keeping vote-by-mail ballot costs stable, such as signature capturing, automatic signature verification, and two new envelope opener/extractors. The May special election costs were higher than November's election costs due to the poor voter turn out in May. The costs of printing and mailing are the same as November, but applied to a significantly lower number of returned ballots.

Some of our comparable counties were able to provide the following information as a comparison. Costs are from prior year as current costs not available.

Placer County	\$5.41 per ballot
Santa Barbara County	\$3.88 per ballot
Napa County	\$2.85 per ballot

08/09 Results: * November 2008 General Presidential Election ** May 2009 Special Statewide Election

5. Performance Measure: Average cost per registered voter in the County.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$3.54	\$3.70	\$3.03	\$3.56	\$3.50	\$4.08* \$2.40**	\$3.70

What: Cost per registered voter of conducting a countywide election.

Why: Conduct elections in the most cost effective manner possible.

How are we doing? Even with the increased number of voter registrations and high voter turnout, the department continues to maintain its commitment to providing the best election experience in the most cost effective manner. The actual results for the November 2008 General election are higher than the May election and the adopted amount due to the large volume of ballots ordered and the increased costs due to the increases in voter registrations, turnout and vote-by-mail ballots for the Presidential General Election. There was an increase in the voter rolls of 12,640 voters between the June 2008 election and the November 2008 election. The May 2009 special election costs were significantly lower over all due to increased mail ballot precincts, reduced number of precinct workers and very low voter turn out.

Some of our comparable counties were able to provide the following information as a comparison. These comparisons are from previous years as current figures are not available.

Placer County	\$4.99 per registered voter
Santa Barbara County	\$11.00 per registered voter (includes indirect costs)
Napa County	\$2.67 per registered voter
08/09 Results:	* November 2008 General Presidential Election ** May 2009 Special Statewide Election

6. Performance Measure: Voter Participation Rate.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
80.2%	55% * 43%**	63.08%	63.5%*** 43.4%****	80%	83.1% ***** 39.4%*****	45%

What: The San Luis Obispo County voter turnout for statewide elections.

Why: It is a measure of whether people participate in their government and have a stake in their future.

How are we doing? There are many factors which affect voter turnout. The turnout is always higher in a Presidential General election as evidenced by the fluctuations presented above. In addition, voter file maintenance is critical to ensure that the elections files contain no voter files that are inactive, thereby giving a more accurate picture of the voter turnout. This office is committed to encouraging voter participation and educates the public on deadlines for voter registration and the process to obtain a vote-by-mail ballot for each election. Our commitment to mail voter information pamphlets/vote by mail (vbm) applications at the earliest possible date, and the posting of information and polling place lookup on the internet, assist our voters in being informed. These efforts are recognized in San Luis Obispo's voter turnout for the November General Election again being nearly 4% higher than the statewide turnout of 79.4% and in the May election San Luis Obispo's turnout was 11% higher than the statewide average of 28%.

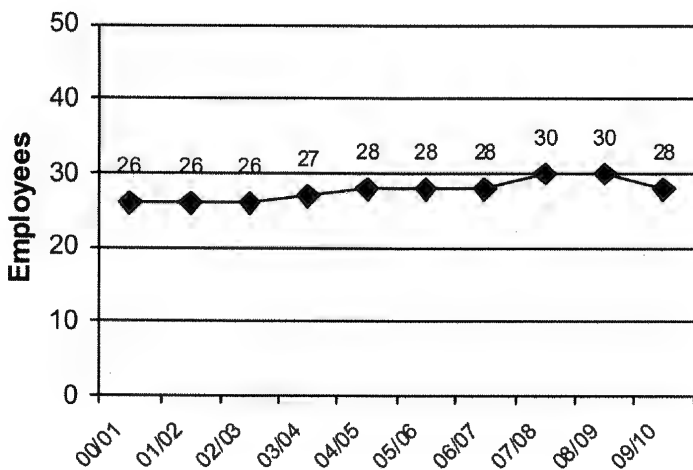
05/06 Results:	* November 2005 Special Statewide Election	** June 2006 Direct Primary Election
07/08 Results:	*** February Presidential Primary Election	**** June 2008 Direct Primary Election
08/09 Results:	***** November 2008 General Presidential Election	***** May 2009 Special Statewide Election

MISSION STATEMENT

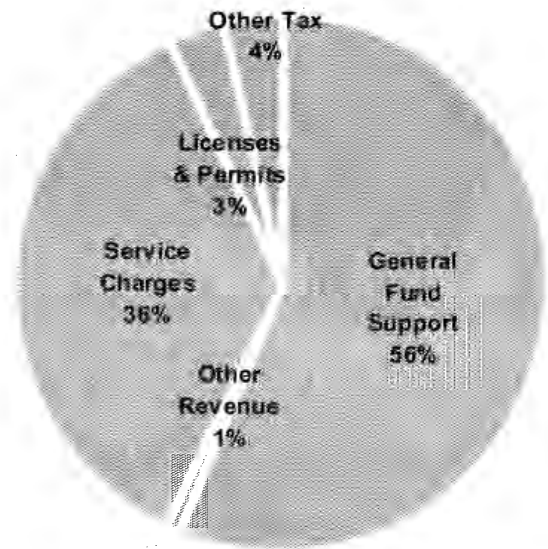
The Treasurer, Tax Collector, Public Administrator's staff is committed to provide quality service to the community. This includes efficient collection and prudent management of public funds needed for public services.

Financial Summary	2007-08	2008-09	2009-10	2009-10	2009-10
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 1,201,824	\$ 1,283,326	\$ 1,305,471	\$ 1,305,471	\$ 1,305,471
Salary and Benefits	2,580,292	2,723,574	2,831,656	2,661,100	2,661,100
Services and Supplies	310,793	284,016	302,268	310,737	310,737
Fixed Assets	0	6,433	0	0	0
**Gross Expenditures	\$ 2,891,085	\$ 3,014,023	\$ 3,133,924	\$ 2,971,837	\$ 2,971,837
Less Intrafund Transfers	1,860	3,740	0	0	0
**Net Expenditures	\$ 2,889,225	\$ 3,010,283	\$ 3,133,924	\$ 2,971,837	\$ 2,971,837
General Fund Support (G.F.S.)	\$ 1,687,401	\$ 1,726,957	\$ 1,828,453	\$ 1,666,366	\$ 1,666,366

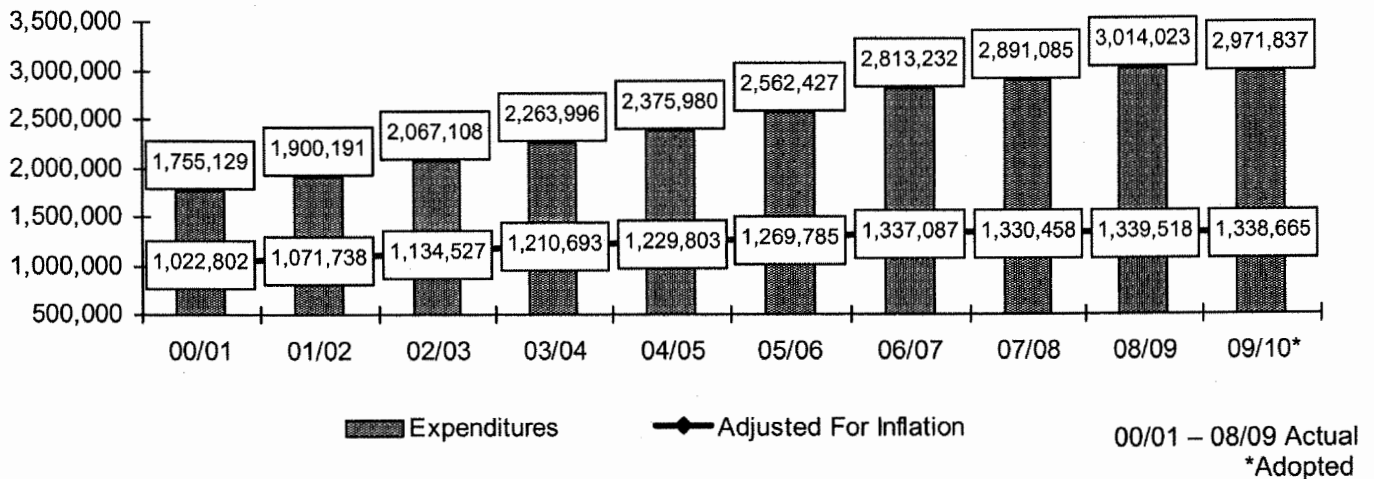
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Local Mandated Collections

Administer the issuance of business licenses for all unincorporated areas of the County; and collect and account for business license regulatory fees and Transient Occupancy Taxes (hotel bed taxes).

Total Expenditures: \$100,841 Total Staffing (FTE): 1.6

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 to ensure compliance with legal mandates. Services include coordinating property sale or other disposition; researching and notifying beneficiaries; processing court documentation, income tax returns, wills; and ensuring payments to creditors.

Total Expenditures: \$150,276 Total Staffing (FTE): 1.7

Secured Collections

Manage the billing, collection, and accounting of taxes secured by real property, i.e., residential and commercial land and buildings. Collect delinquent property taxes and coordinate the sale of tax-defaulted property through sealed bid sales, "Chapter 8" agreement sales, and public auctions.

Total Expenditures: \$1,114,878 Total Staffing (FTE): 9.0

Supplemental Collections

Manage the billing, collection, and accounting of Supplemental Property Taxes (secured or unsecured) when the property value is reassessed due to a change in ownership or the completion of construction on real property.

Total Expenditures: \$355,339 Total Staffing (FTE): 3.1

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: \$889,692 Total Staffing (FTE): 8.2

Unsecured Collections

Manage the billing, collection, and accounting of taxes on unsecured property, i.e., business fixtures and equipment, racehorses, airplanes, and boats. Administer a collection program for delinquent unsecured property taxes.

Total Expenditures: \$360,811 Total Staffing (FTE): 4.4

DEPARTMENT COMMENTS

The combined office of the Treasurer, Tax Collector, Public Administrator has three diverse functions with a common goal of providing cost effective, quality service to the community. California law and County ordinances mandate all services of the combined office. The office is committed to meeting its goals and objectives.

Internal Business Improvements – As good as possible

FY 2008-09 Key Accomplishments

- Initiated an Estate Investigation Program to ensure timely investigation and accurate estate management of all Public Administrator estate referrals, utilizing an Estate Case Management collaboration file to allow flexibility in managing multiple estates.
- Developed a new Treasury Investment Management System that produces complex tracking and accounting reports, providing portfolio analysis tools to confirm compliance to the Investment Policy.

FY 2009-10 Objectives and Challenges

- Enhance the Transient Occupancy Tax System to include a module for the San Luis Obispo County Tourism Business Improvement District (BID).
- Initiate a Redemption Five-Year Installment Plan System to provide flexibility to taxpayers and streamline related interdepartmental processes.

Finance – As cost effective as possible

FY 2008-09 Key Accomplishments

- Even in the midst of the critical problems in the financial markets, the County Treasury did not incur any losses in its combined investment pool, as experienced by some California counties. The County Treasury has continued to prudently and conservatively manage the pool, adhering to its objectives in the priority order of safety, liquidity, and then yield.
- Reduced banking costs by 30%, realizing a savings of \$20,000 for the County and investment pool participants.

FY 2009-10 Objectives and Challenges

- Implement the depository bank's service for depositing County checks via electronic imaging which will increase operational efficiencies and decrease overall banking costs.
- The County Treasury will continue to closely monitor by analysis and research, the credit quality and risks of all investments in its pool to ensure that County funds remain safe.

Customer Service – As responsive as possible

FY 2008-09 Key Accomplishments

- Conducted office-wide tax-related training to promote greater customer service by enabling every staff person with the knowledge to assist customers with tax payment questions or issues.
- Completion of the Tax e-Billing module that provides taxpayers with the ability to receive their property tax bill and payment reminders by email and to pay multiple bills in a single transaction through an online property management system. E-billing benefits include a cost savings on paper stock, handling and postage for the

County, and a savings on vendor transaction fees for taxpayers who pay multiple bills online using electronic checks.

FY 2009-10 Objectives and Challenges

- Continue to cross-train staff to allow for more comprehensive and faster service to the public and other County departments being served at the Public Service counters and through the primary office telephone number during peak collection periods and throughout the year.
- Continue with enhancements to the Redemption Action Program which initiates contact with taxpayers in the first year of delinquency, thereby decreasing the number of properties that are offered at tax sale.

Learning and Growth – As responsible as possible

FY 2008-09 Key Accomplishments

- Expanded the Integrated Document Management Program to include scanning of all office procedures and examples to ensure that the most current procedures are available and easily accessed by staff.
- Continue to conduct in-house training classes in the latest versions of Excel and Word, along with specific training in supplemental property taxes to update staff's knowledge of office software programs and tax processes.

FY 2009-10 Objectives and Challenges

- To maintain the department's high percentage of customer satisfaction surveys which rate the performance as "excellent" or "good" from customers who are served in person, through the mail, or over the Internet, will be a challenge with a reduced budget. Our goal will continue to be 100% for department performance ratings of "excellent" or "good" from customer satisfaction surveys.
- The department will continue to audit various processes within the office in an effort to streamline and determine their effectiveness and need, as well as review staff work and procedures to verify accurate and timely completion of tasks.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The FY 2009-10 Status Quo budgeted submitted by the Treasurer-Tax Collector-Public Administrator increased General Fund support by 4%, or \$74,383, over adopted FY 2008-09 General Fund support levels. The recommended FY 2009-10 budget for this fund center has General Fund support decreasing by 5% or \$87,704 from FY 2008-09 adopted levels. The decrease in General Fund support was achieved through the deletion of two positions – a Supervising Financial Technician and a Financial Analyst I - assigned to the Public Administrator section. The department believes that with the enhanced use of technology that service levels should remain the same despite the loss of staff. Revenues are projected to remain essentially flat from FY 2008-09, increasing less 1% or \$12,297. This is attributed to fee increases approved by the Board in November 2008 and effective July 1st. Overall, FY 2009-10 expenditures are decreasing by 2% or \$75,407 over FY 2008-09 adopted levels. Salary and benefit accounts are decreasing by 2%, or \$68,269 due to the elimination of the positions noted above. Service and supply accounts are decreasing by \$7,138 (2%) from FY 2008-09 amounts.

BOARD ADOPTED CHANGES

None

GOALS/PERFORMANCE MEASURES

Department Goal: Provide helpful, courteous, responsive service to County departments and the public while accommodating all reasonable requests.

Communitywide Result Link: A well-governed community.

1. Performance Measure: Percentage of customer satisfaction surveys which rate department performance as "excellent" or "good."

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
98%	99%	97%	97%	100%	98%	100%

What: Satisfaction survey results collected from customers who are served in person, through the mail, or over the Internet.

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

How are we doing? In FY 2008/09, the department received 46 completed customer satisfaction surveys from the public service counter. Forty-five (45) survey responses or 98% rated the service as "excellent or good." One rated the service as "poor" due to not having a North County Tax Office. The department continues to fine-tune the services provided to the public by enhancing the Tax Collector's website and the Taxes on the Web system to increase the percentage of department services available 24/7. A Property Tax Management system has been implemented which allows taxpayers the ability to manage all of their assessments in one transaction. Staff continually cross-trains to enhance their knowledge and skills, which increases the level of service available to the public.

Department Goal: Manage the Treasury investment pool, which includes deposits from the County, schools, and special districts, in a manner that ensures the preservation of capital and provides the ability to meet the cash flow needs of the pool participants.

Communitywide Result Link: A prosperous community.

2. Performance Measure: Percentage of public funds invested.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
99%	99%	99%	99%	99%	99%	99%

What: The percentage of available funds invested.

Why: To maximize the return on investment for public funds not immediately required to support governmental operations.

How are we doing? The County Treasurer's policy is to invest all funds that are not immediately needed. The County Treasury is able to invest such a high proportion of the funds because of the use of modern banking techniques such as electronic transfers, controlled disbursements, and on-line account tracking.

3. Performance Measure: Percentage of time that the annual County Treasury Oversight Committee investment policy compliance audit results in 100% compliance.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
100%	100%	100%	100%	100%	95%	100%

What: The County Treasury Oversight Committee (CTOC) was formed in 1996. One of its duties is to authorize an independent audit of the County Treasury investments each year. The committee may contract with one of the following: 1) the County Auditor-Controller, 2) the independent certified public accountants (CPAs) that review the County's Comprehensive Annual Financial Report, or 3) independent CPAs, as deemed appropriate.

Why: The annual compliance audit ensures that investment procedures are effectively being implemented to preserve capital and meet cash flow requirements of the pool participants.

How are we doing? The audit for FY 2007/08 resulted in one finding: staff reviewing investment confirmations were directly supervised by a staff person designated as an authorized investment purchaser. The Treasurer responded to this finding that designee in question is a backup to the Treasury staff who is authorized only for overnight investments accounts that are utilized for daily funding and that there are Treasury processes and internal controls in place that mitigate the perceived internal control weakness. The 2009 Investment Policy was updated to clarify investment authority versus limited funding authority for overnight funding accounts. In past years, the annual investment audits have consistently found the County Treasury to be in compliance with the San Luis Obispo County Treasury Investment Policy.

4. Performance Measure: Percentage of time in which the net yield of San Luis Obispo County Treasury investments falls within 0.5% of the yield earned by the State Local Agency Investment Fund (LAIF).

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
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100% 75% 67% 92% 100% 83% 100%

What: Investment yields (return on investments minus all administrative and banking costs); the County Treasury Pool yield is compared to the State investment fund – LAIF yield. LAIF is an investment fund, whereas, the County Treasury is an operating fund which must cover the costs of daily operations. LAIF is utilized as a standard benchmark by all California counties as an indicator that investment portfolios are following the market. As of June 30, 2009, the LAIF portfolio was \$51 billion versus the County Treasury portfolio of \$530 million.

Why: By law, the investment yield is the third priority after safety and liquidity are met. A comparison of the LAIF yield and County Treasury Pool yield is utilized as a portfolio analysis tool.

How are we doing? In FY 2008/09, there were two months during the 2nd quarter that the Treasury net yield fell below the targeted variance of 0.5% compared to the LAIF net yield. In light of the current financial market situation, Treasury did a “flight to quality” by investing mainly in Treasuries which are considered the safest type of investments because these instruments are backed by the full faith and credit of the U.S. government. Treasury started investing more in agencies after the U.S. government indicated that it explicitly backed the agencies. Treasury net yield was within the targeted variance of 0.5% during the other months of the fiscal year. The Treasury Pool’s laddered investment strategy with maturities of up to three years helped minimize the impact of the current lower interest environment.

Department Goal: Maintain modern, efficient treasury cash management and banking systems, providing proper internal controls to safeguard, manage, and account for liquid assets.

Communitywide Result Link: A prosperous and well-governed community.

5. Performance Measure: Percentage of time that “no findings” is the result of the internal quarterly cash procedures audit by the County Auditor-Controller’s Office and the annual Treasury audit by outside auditors.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
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100% 100% 100% 100% 100% 100% 100%

What: Treasury internal quarterly and external annual audit results.

Why: Internal and external audits certify that procedures are being maintained to ensure effective internal control to safeguard, manage, and account for liquid assets.

How are we doing? Each quarter, the County Auditor’s office conducts an unannounced cash procedures audit of the County Treasury. Annually, the firm contracted by the County, currently Gallina, LLP, requests access to office documents in order to conduct a departmental audit. The County Treasury consistently passed the audits with no negative findings. If a suggestion is made by the audit team which will further improve our procedures, the suggestion is discussed and incorporated. The annual audit performed this fiscal year and the 1st through the 4th quarter audits have been conducted without any recommendations.

6. Performance Measure: Maintain an “AAA/V1+” credit rating by Fitch Ratings for the Treasury Combined Pool Investments.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
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“AAA/V1+” “AAA/V1+” “AAA/V1+” “AAA/V1+” “AAA/V1+” “AAA/V1+” “AAA/V1+”

What: Independent rating of creditworthiness.

Why: Credit ratings are an objective measure of the County’s ability to pay its financial obligations. Investment pools rated “AAA” meet the highest credit quality standards for underlying assets, diversification, management, and operational capabilities. The pool’s “V1+” volatility rating reflects low market risk and a strong capacity to return stable principal values to participants, even in severely adverse interest rate environments.

How are we doing? The San Luis Obispo County Treasury has continually maintained an “AAA/V1+” credit rating, which is the highest rating available from the nationally recognized statistical rating organization, Fitch Ratings. Fitch has rated the Treasury pool with their highest rating since FY 1994/95.

Department Goal: Process tax payments promptly and accurately to provide timely availability of funds to the government agencies for which taxes are collected.

Communitywide Result Link: A prosperous community.

7. Performance Measure: Collection costs as a percentage of current secured taxes collected.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
0.28%	0.25%	0.25%	0.25%	0.25%	0.22%	0.25%
<p>What: Costs to collect current secured taxes.</p> <p>Why: To comply with the legal mandate to collect current year property taxes.</p> <p>How are we doing? In FY 2008/09, the total amount of secured taxes was \$443,420,825. Of this figure, the department collected approximately \$425,246,585 or 96%. The Treasurer-Tax Collector's collection costs for FY 2008/09 were approximately 0.22%. Not all of the comparable counties have a mechanism for tracking costs. Placer County, the closest to San Luis Obispo County in the number of assessments, has a collection cost of 0.24%.</p>						
8. Performance Measure: Percentage of annual current secured property taxes owed that is not collected.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
1.2%	1.6%	2.2%	3.5%	2.2%	3.9%	3.5%
<p>What: Collection of property taxes.</p> <p>Why: To comply with legal mandates that require the collection of property taxes.</p> <p>How are we doing? In FY 2008/09, San Luis Obispo County had an uncollected current secured <u>tax charge</u> percentage of 3.9%, or \$17,353,697. The state average for all of the California counties will not be available until January 2010. The last available state average was 4.7% for FY 2007/08. Problems in the economy, increased foreclosures and bankruptcy filings have contributed to the higher percentage of tax delinquencies.</p>						
9. Performance Measure: Percentage of qualified delinquent unsecured taxes collected.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
37%	32%	36%	26%	25%	24%	25%
<p>What: Collection of delinquent unsecured taxes.</p> <p>Why: Revenue and Taxation Code 2963 limits active collection of taxes on the unsecured roll to three years from the date taxes become delinquent.</p> <p>How are we doing? In FY 2008/09, the collections unit collected \$673,298 or 24% of the amount subject to active collections compared to the projected amount of 25%. The decrease is due to problems in the economy. Businesses are closing and filing for bankruptcy protection.</p> <p>Department Goal: Implement cost justified, proven technologies to improve automated processing and reporting systems to provide current, accessible, and accurate information for the public.</p> <p>Communitywide Result Link: A well-governed community.</p>						
10. Performance Measure: Percentage of the implemented Customer Service Program that will enable the public to review and transact business on-line with the Treasurer, Tax Collector, Public Administrator's Office.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
80%	85%	70%	75%	80%	80%	85%
<p>What: The Treasurer, Tax Collector, Public Administrator website will be modified to allow for electronic commerce with the community.</p> <p>Why: The ability to transact business on-line 24/7 is an important tool to improve the quality of service to the community.</p> <p>How are we doing? The department's Customer Service Program is implemented in modules with the major portions of the program already in operation to benefit customers, such as Taxes on the Web (TOW) and the Integrated Document Management. Over the course of the project, the program has expanded as customer needs are identified, then added to the program. The first segment of the e-Billing module has been completed, allowing TOW the ability to offer to customers email reminders of tax bill due dates. The second segment of the module will be paperless billing which enables customers to elect to discontinue receiving a paper tax bill. This service is expected to be available for public use by September 2009. After the implementation of the e-Billing module, the focus will shift to Internet services for Transient Occupancy Tax customers.</p>						

Department Goal: Expediently investigate and administer the estates of deceased County residents when there is no executor or administrator to protect estate assets in the best interests of the beneficiaries, creditors, and the County

Communitywide Result Link: A well-governed community

11. Performance Measure: Percentage of referrals to the Public Administrator that are completed with an initial investigation report, burial arrangements, and any required initial legal filing within 15 business days.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
100%	100%	100%	100%	100%	100%	100%

What: Cases referred to the Public Administrator when no one is willing or able to take on a decedent's estate administration.

Why: To ensure compliance with legal requirements and protect the estate assets.

How are we doing? According to department policy, each estate investigation begins immediately upon notification. The procedure involves extensive asset investigations, family location processes, and burial arrangements. As of the end of FY 2008/09, 30 estate referrals were timely investigated. In 22 of those estate investigations, either an heir/responsible person was located to administer the estate, or it was determined that there were no estate assets to administer. The remaining 8 estates were administered by the Public Administrator pursuant to the California Probate Code. All cases referred to the Public Administrator are investigated and a decision to accept or decline the case is made within 15 business days. The Public Administrator will continue to promptly investigate and determine estate administrations in FY 2009/10 within 15 business days.

Support to County Departments

County Counsel

General Services Agency

Fleet Services

Reprographics

Information Technology

Human Resources

Risk Management

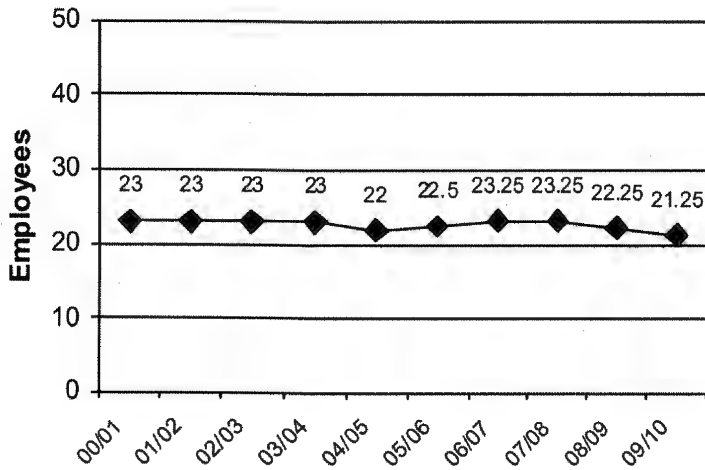
Self Insurance

MISSION STATEMENT

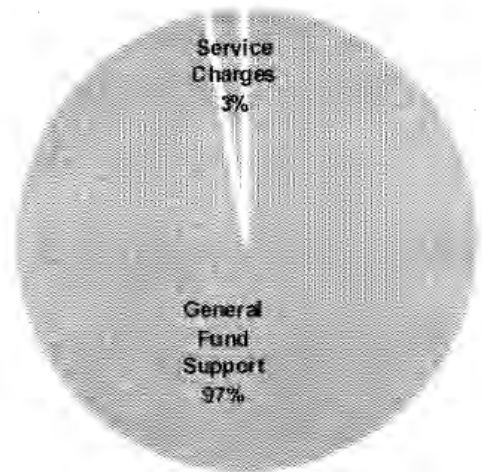
To provide accurate and reliable legal services to County departments, boards, agencies, and special districts in a manner which is cost effective and promotes excellence in delivery of government services to the public.

Financial Summary	2007-08	2008-09	2009-10	2009-10	2009-10
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 137,394	\$ 208,792	\$ 154,156	\$ 154,156	\$ 154,156
Salary and Benefits	3,561,963	3,195,576	3,573,165	3,463,705	3,463,705
Services and Supplies	248,727	298,762	287,463	268,463	268,463
**Gross Expenditures	\$ 3,810,690	\$ 3,494,338	\$ 3,860,628	\$ 3,732,168	\$ 3,732,168
General Fund Support (G.F.S.)	\$ 3,673,296	\$ 3,285,546	\$ 3,706,472	\$ 3,578,012	\$ 3,578,012

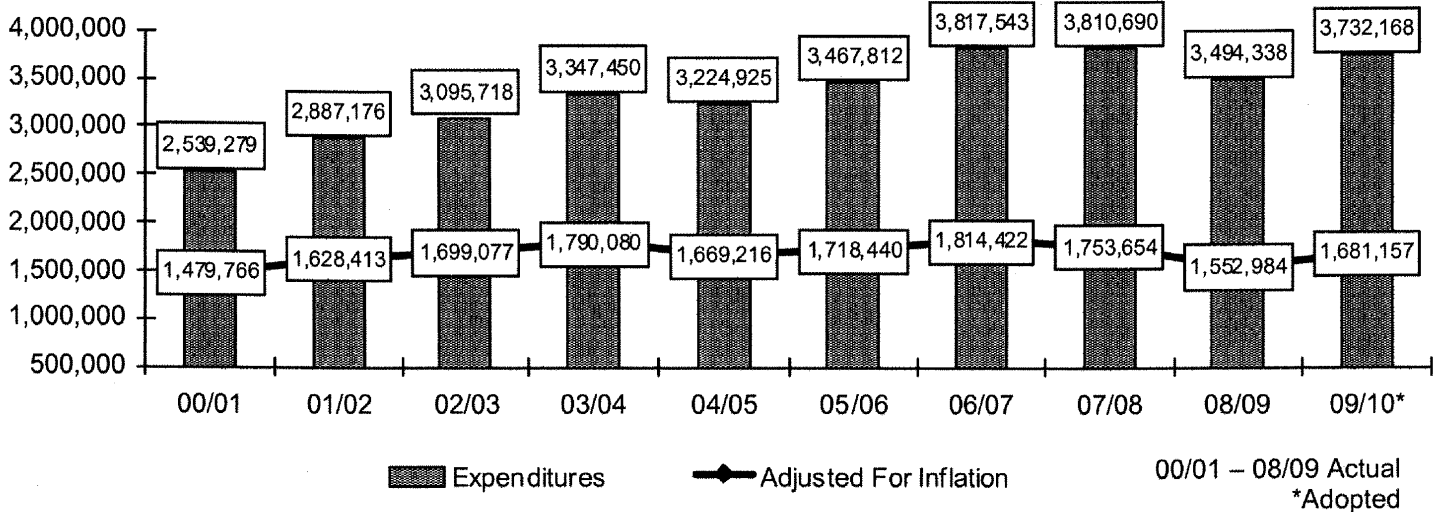
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Litigation

Defend the County and special districts and provide litigation services 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: \$1,252,304 Total Staffing (FTE): 7.5

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: \$2,479,864 Total Staffing (FTE): 13.75

DEPARTMENT COMMENTS

08/09 Accomplishments

(A) **Customer Service:** During the 08/09 fiscal year we have obtained favorable judgments or settlements in the following cases, among others: *Carter v. County* (employment dispute), *Baker v. County* (employment dispute), *Hedges v. Board of Supervisors* (attorneys fee dispute), *Hoving v. Hedges* (civil rights action), *Bookout v County* (flooding), *Romo v County* (employee misconduct), *Gurican v County* (road incident), *Garl v County* (road incident), *Sanchez v County* (parks incident), *Yecny v County* (jail incident), *Manufactured Home Communities v County* (mobile home rent review), *DOVE v County* (environmental lawsuit), and *Keith v County* (land division dispute).

The Child Welfare unit will have processed more than 500 dependency petitions, trials and mediations during the 08/09 fiscal year.

Significant transactional work accomplished for our clients included the following projects: legal advice regarding financing, design, acquisition of property and right-of-way, and construction of the Nacimiento Water Project, Airport Improvement Projects, and the Los Osos Wastewater project; and legal advice regarding major General Plan amendment projects, multiple court facilities transfers, acquisition of Pirates Cove, and negotiations regarding Oceano Dunes.

In addition to these major items of work, we have continued to participate in all meetings and activities of the Board of Supervisors, the Planning Commission, the Civil Service Commission, the Assessment Appeals Board, and numerous other boards and commissions of the County, reviewing all items on their meeting agendas in advance to ensure that the items comply with all legal requirements, and assisting the members of all of these boards and commissions in the consideration of these items.

Finally, on an ongoing basis, we provide legal advice to all County Departments and a few outside agencies (SLOCOG and SLORTA) on the wide range of issues they face, including interpretation of legal mandates, review of proposed contracts and other legal documents, analysis of the legal aspects of complex transactions and situations, and development of legally defensible approaches to the resolution of complex problems.

(B) Internal Business Improvements: The Department has continued to automate processes where possible, such as by use of the County's document management system. We also participated with the County Counsels' Association and CSAC-EIA in sharing our common legal resources through state-of-the-art websites, secure e-mail transmissions, brief banks and electronic opinion libraries. County Counsel continues to participate with the County Counsels' Association in improving these electronic resources. Given the availability of electronic research resources, and budgetary limitations, we are scaling back on the number of hardcover publications and periodicals that we are maintaining (periodic updating is necessary to make the publications reliable, and it is a significant expense). We have retained a management consultant (Cornerstone Consulting) to help the relatively new management of the office to be as effective as possible. We are continuing our meetings with individual Department Heads to identify opportunities to provide improved service to our clients.

(C) Finance: Through preventative and proactive legal advice, our office strives to save County resources. Also, through effective litigation representation, we not only endeavor to defend County decisions, but also to preserve County assets. The department's budget is monitored throughout the fiscal year to stay within expenditure limits. For fiscal year 2008/2009, the department's expenditures will be substantially below the budgeted amount due to unplanned salary savings, which resulted from (i) unplanned temporary leaves taken by two employees, (ii) normal delays in the filling of vacancies, and (iii) the County-wide hiring process, which has kept one attorney position vacant.

(D) Learning and Growth: In order to maintain their licenses to practice law and to be fully informed on the state of the law, our attorneys participated in mandatory continuing legal education. Much of this training was done through our California County Counsels' Association, which sponsors low-cost section conferences in a number of areas of our legal practice.

09/10 Focus

(A) Customer Service: Our focus for the upcoming fiscal year is to assess the effects of the budget cuts and staff reductions and adjust assignments to successfully meet the effects of those reductions on the continuing demands for County Counsel services, including the following anticipated major projects, among many others:

1. Los Osos Waste Water Project – plan, finance, and construct a major waste water system.
2. Nacimiento Water Project – completion of construction of a major water project.
3. Child Welfare Services – protection of abused and neglected children.
4. Maria Vista Estates Subdivision Improvements Bond Dispute – resolve pending dispute with Insurance Company of the West.
5. Conservation and Open Space Element Update.
6. Housing Element Update.
7. Countywide Rural Plan.

(B) **Internal Business Improvements:** The Department will continue to be fully committed to IDM 2.0, the County's newest document management system. County Counsel continues to participate with the County Counsels' Association in improving the electronic resources mentioned previously. We will continue our meetings with individual Department Heads to identify opportunities to provide improved service to our clients.

(C) **Finance:** 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 assets. We will continue the effort to scale back on the number of hardcover publications and periodicals that we are maintaining (periodic updating is necessary to make the publications reliable, and it is a significant expense).

(D) **Learning and Growth:** In order to maintain their licenses to practice law and to be fully informed on the state of the law, our attorneys must participate in continuing legal education and we will continue to utilize the lower cost conferences offered through our California County Counsels' Association, to the maximum extent possible.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Status Quo budget submitted by County Counsel reflected a 1%, or \$59,865, decrease in General Fund support over adopted FY 2008-09 levels. The FY 2009-10 budget being recommended reflects an decrease in General Fund support of 5%, or \$188,325 compared to FY 2008-09 adopted levels.

Overall, revenues are increasing by 22%, or \$28,386, from FY 2008-09 adopted levels primarily due to an increase in work rendered for outside agencies. Overall, expenditures are recommended to decrease by 5%, or \$188,325 compared to the FY 2008-09 adopted budget. Salary and benefit accounts are recommended to decrease by 3%, or \$126,290. This decrease is due to the recommended deletion of one (1) FTE Deputy County Counsel position (at a cost of \$109,460) in addition to the Status Quo budget reduction of \$16,830 in salary cost due to turn-over in staff. The department will redistribute workload among the remaining Deputy County Counsels, this reduction in staff will increase the response time for department requests for legal opinions, reviewing of contracts, and general legal advice. Service and supply accounts are decreasing by 11% or \$33,649 overall from FY 2008-09 due to cutting back on training, travel, professional services, etc.

BOARD ADOPTED CHANGES

None

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide exemplary litigation services, defending decisions and advocating positions of our clients to assist those clients in achieving their objectives.						
Communitywide Result Link: A prosperous and well-governed community.						
1. Performance Measure: Cases litigated where we achieve a positive outcome determined as follows below.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
17 Resolved 159 Pending	50 Resolved 164 Pending	59 Resolved 139 Pending	21 Resolved 161 Pending	40 Resolved 140 Pending	44 Resolved 148 Pending	50 Resolved 150 Pending
What: Defend Board of Supervisors legislative and executive decisions. Uphold County officers' decisions. Protect County assets.						
Why: To implement governmental decisions and protect County proprietary interests.						
How are we doing? At the time of this report, we are managing or overseeing 148 lawsuits and administrative proceedings; 44 of these matters were resolved during the 08/09 fiscal year. These figures do not include conservatorships, juvenile cases or mental health petitions. A complete listing of significant litigation cases is available in the County Counsel's Office.						
Department Goal: Represent the County and advocate to protect the interests of the client in cases which address the special needs of fragile populations in the community (children referred to Child Welfare Services, residents receiving mental health care and individuals requiring financial conservatorship), as well as estates without probate representation.						

Communitywide Result Link: A safe and well-governed community.						
2. 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.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
394	497	574	459	450	629	500
What: A large number of proceedings are handled annually by CWS to protect the children of our community. County Counsel provides legal representation in all court appearances for Child Welfare Services matters.						
Why: If strong legal representation is provided to CWS in these matters, then CWS will be successful in protecting the abused and neglected children of our community.						
How are we doing? County Counsel represents CWS by providing legal advice that enables the Department of Social Services to serve the children of the community, training social workers, meeting legal deadlines, making court appearances on behalf of the Department and complying with the law, which will lower the occasion of cases overturned on appeal. In 2008/09, proceedings that related to Child Welfare Services matters, including petitions filed, contested hearings, mediations and trials that result from those cases were much higher than the adopted figure. These figures are a direct result of the number of petitions being filed and the mediations and trials that follow.						
3. 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.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
197	262	190	158	180	162	180
What: The Public Guardian is appointed as Conservator on an ongoing basis for individuals where 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 as Habeas Corpus matters. 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 is involved in these matters in order 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 legal representation in all court appearances for these matters.						
Why: If good legal representation is provided 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 Behavioral Health will be more likely to improve the mental stability of its patients.						
How are we doing? During the 2008/09 fiscal year, there were 40 Habeas Corpus matters handled by County Counsel. There are 108 ongoing/active conservatorship cases, as well as 14 estate matters from the Public Administrator for a total of 162 for the fiscal year. The number of conservatorship cases holds fairly steady, though their complexity continues to be at an elevated level, resulting in many more hours of preparation and increased court appearances than in years past.						
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: A prosperous and well-governed community.						
4. Performance Measure: Percentage of clients who report advice provided by attorneys was clear, relevant and timely.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
99%	99%	99%	95%	99%	95%	99%
What: Based on interviews with County Department representatives during the yearly attorney evaluation process as well as 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 them understand and meet their legal obligations, we help them serve the community, state and nation.						
How are we doing? These figures are based on comments from clients during the fiscal year indicating that the advice given them was clear, relevant and timely. Beginning with the 2007/08 fiscal year, Actual Results are calculated by comparing the number of clients the department represents (106) with the comments received. In the past the comments were compared to the number of requests for legal advice received. The department feels that this more accurately reflects the results of the performance measure and will continue to use this process to calculate the figures.						

5. Performance Measure: Percentage of projects in which the response to requests for legal advice or contract review are completed on a timely basis.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
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95% 96% 98% 97% 97% 96% 97%

What: Review a variety of legal documents, conduct research, and render opinions as requested, within a time period as determined by an initial review of each particular document. It is our intent to be in contact with the requestor or respond to each written request for legal advice within five working days.

Why: To assist our clients in achieving their objectives as expeditiously as possible.

How are we doing? Some of the requests for legal advice require considerable time to complete due to their complexity or necessary research. There were 3,023 requests for legal advice during the 2008/09 fiscal year. A complete listing of major projects currently being handled is available in the County Counsel's Office.

6. Performance Measure: Percentage of contracted projects and Board of Supervisors agenda items completed without litigation.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
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99% 99% 99% 99% 98% 99% 99%

What: All contracts and agreements are reviewed and approved prior to being presented at the Board of Supervisors meetings. These contracts and agreements pertain to a variety of issues, including capital projects, services, land use, etc. This office provides continuous legal advice while the contract is being administered, as well. All land use planning issues before the Board are reviewed by this office and advice is provided on all such items.

Why: Providing good legal advice in the review and administration of contracts tends to inversely correlate with the number of lawsuits filed challenging the approval or administration of those contracts. Approval and administration of the contracts without litigation helps our clients to achieve objectives and creates a significant savings for the County.

How are we doing? The 2008/09 Actual Results are based on 3 lawsuits involving the County that resulted from contracted projects and/or Board of Supervisors agenda items. There were just over 1,000 Board agenda items and/or contracted projects during the 2008/09 fiscal year, all of which were reviewed by County Counsel.

Department Goal: Provide effective legal representation to County boards, commissions, departments, and agencies in a cost-effective manner.

Communitywide Result Link: A prosperous and well-governed community.

7. Performance Measure: County Counsel expenses as a percentage of the County Budget.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
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.79% .83% .78% .78% .78% .66% .78%

What: This measure shows the relationship of County Counsel expenses to the County's budget by dividing the County Counsel net county cost by the County's total budget.

Why: County Counsel strives to keep costs as low as possible, while providing effective legal advice and representation to its clients.

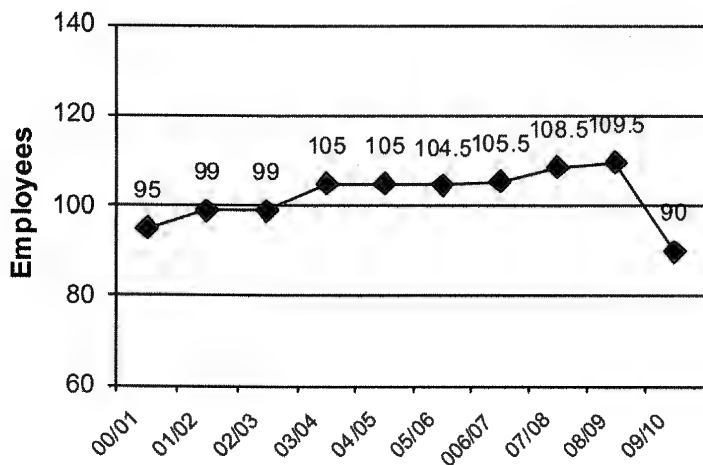
How are we doing? County Counsel's day-to-day operating budget continues to stay fairly consistent with prior years. County Counsel generally requires an adjustment in the salaries and benefits accounts at year-end to cover prevailing wage increases for the year, however, that account ended the year with almost \$400,000 remaining, due to staff and attorney vacancies. There was almost \$64,000 remaining in Service and Supplies, as well as just over \$83,000 more than budgeted in Revenue. At year end, \$541,319 returned to the General Fund from the County Counsel budget.

MISSION STATEMENT

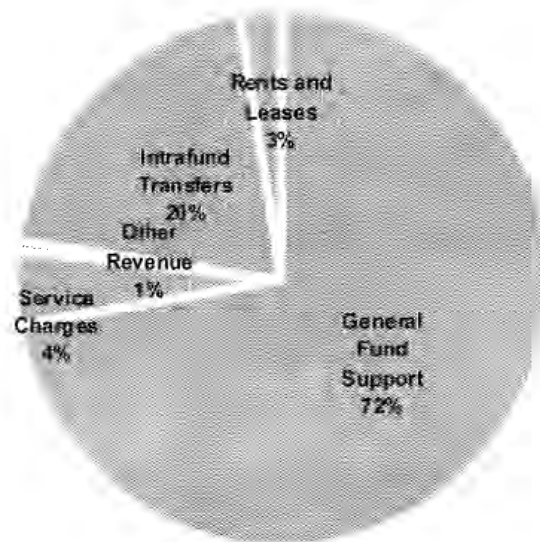
The General Services delivers excellence to every customer by working as a team to enhance the work environments of San Luis Obispo County through leadership, trust and vision for the future.

Financial Summary	2007-08	2008-09	2009-10	2009-10	2009-10
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 3,015,827	\$ 2,893,579	\$ 3,013,682	\$ 3,013,682	\$ 3,013,682
Salary and Benefits	8,503,918	8,363,528	9,754,976	8,284,341	8,284,341
Services and Supplies	4,065,697	4,081,054	4,673,368	4,471,914	4,471,914
Other Charges	171,142	101,250	0	93,500	93,500
Fixed Assets	38,220	38,289	0	0	0
**Gross Expenditures	\$ 12,778,977	\$ 12,584,121	\$ 14,428,344	\$ 12,849,755	\$ 12,849,755
Less Intrafund Transfers	1,722,313	1,881,271	1,937,850	1,937,850	1,937,850
**Net Expenditures	\$ 11,056,664	\$ 10,702,850	\$ 12,490,494	\$ 10,911,905	\$ 10,911,905
General Fund Support (G.F.S.)	\$ 8,040,837	\$ 7,809,271	\$ 9,476,812	\$ 7,898,223	\$ 7,898,223

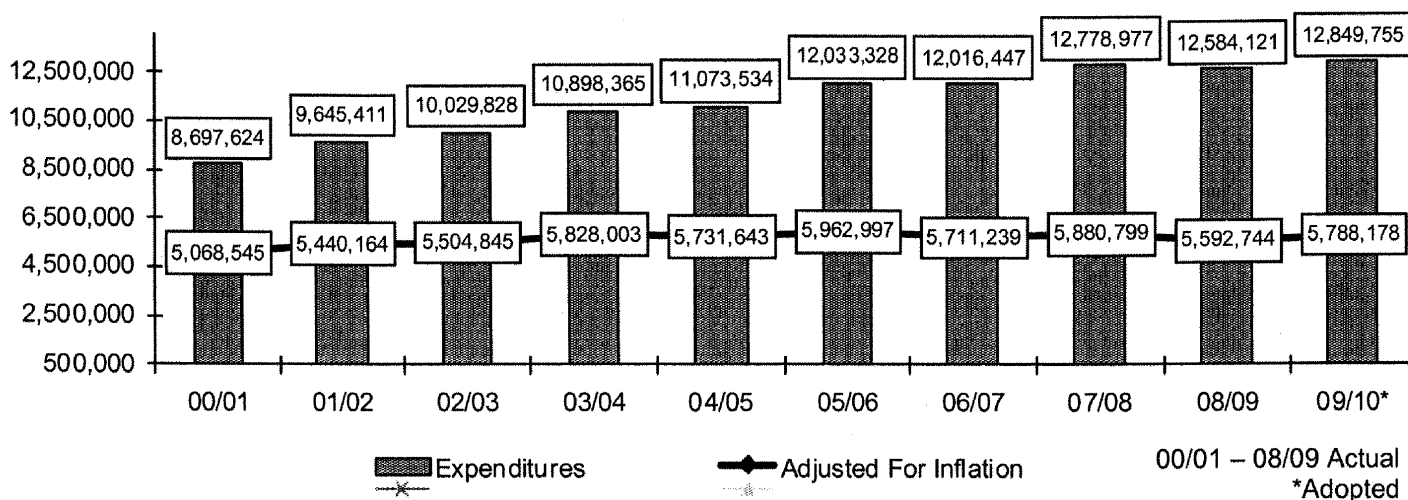
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Administration

Provide general management, supervision, accounting, and secretarial support to all business units in the General Services Agency, including County Airports, Fleet Services, Reprographics, Parks and Golf Courses.

Total Expenditures: \$1,543,749 Total Staffing (FTE): 13.0

Architectural Services

Manage the construction process (design, bidding, contractor selection, implementation, and contract administration) for capital improvement and maintenance projects for County-owned buildings.

Total Expenditures: \$1,206,828 Total Staffing (FTE): 10.0

Central Mail

Distribute interoffice and U.S. mail for all County Departments and pick-up, meter, and sort outgoing U.S. mail to take advantage of pre-sort discounts.

Total Expenditures: \$742,226 Total Staffing (FTE): 2.0

Central Services

Manage the centralized purchasing program for all County Departments and the Special Districts which are under the control of the Board of Supervisors.

Total Expenditures: \$479,260 Total Staffing (FTE): 5.0

Custodial Services

Provide general office maintenance, custodial services, and related supplies for County facilities.

Total Expenditures: \$1,981,418 Total Staffing (FTE): 27.0

Facility Maintenance Services

Perform general operational maintenance and preventative maintenance of County-owned facilities.

Total Expenditures: \$3,175,289 Total Staffing (FTE): 25.0

Support to County Departments

Grounds Services

Maintain the landscaping of County buildings and facilities in a timely manner.

Total Expenditures: \$469,751 Total Staffing (FTE): 3.0

Maintenance Projects and Utilities

Maintain and enhance utility services for existing County facilities.

Total Expenditures: \$1,496,283 Total Staffing (FTE): 1.0

Real Property Services

Manage the utilization, leasing, permitting, acquisition, purchase, sale and transfer of County-owned real property, including land, buildings, and improvements. Procure, negotiate, establish and administer real property lease contracts and agreements for County Departments (i.e. County as Lessee and County as Lessor/Permitter).

Total Expenditures: \$1,754,951 Total Staffing (FTE): 4.0

DEPARTMENT COMMENTS

The total recommended expense for the General Services budget is \$444,666 or 3% less than the expense total in adopted FY 2008-09 budget. The recommended revenue amount for FY 2009-10 shows a decrease of \$28,970 or less than 1% as compared to the adopted revenue level for FY 2008-09. Intrafund transfer offsets into the department are decreasing by \$357,900, a 15% decline from FY 2008-09 levels.

The General Fund Support for the department is decreasing by a total of \$415,696, a 5% decline as compared to FY 2008-09. Salary and benefit expense is recommended to decrease by \$691,607 as a result of the recommended elimination of a total of 19.5 Full Time Equivalent (FTE) positions. Services and supplies are recommended for a decrease of \$87,657 or 1% below the adopted levels for FY 2008-09.

The recommended budget reduces both expense and General Fund support by approximately \$1.58 million and decreases General Fund Support by 5% from FY 2008-09 levels. The Status Quo budget submitted by the department would maintain all current levels of services and fully funds all positions, including prevailing wage increases, and all services and supplies needs. This would require an increase of \$1.16 million in General Fund

Support above that approved in FY 2008-09. As compared to the department's Status Quo budget, the recommended budget reduces salary and benefit expense by \$1.47 million and services supplies expense by \$201,454. The recommended budget also includes \$93,500 in additional expense that is necessary to fund payments for assessments on County owned property, and payments to the County Historical Society required by an agreement. These expenses were inadvertently omitted in the department's budget submittal.

The recommended budget eliminates a total of 19.5 FTE positions that reduce salary and benefit expense by \$1,407,664. The department will also realize an additional \$62,971 in salary and benefit reductions from the use of Voluntary Time Off (VTO). Although the majority of the positions recommended for elimination are vacant, there are a handful of positions that are currently filled.

The staffing reductions cross a number of functional and program areas. The following includes a listing of positions recommended for elimination and a summary of the related service and program impacts.

- 1 FTE Building Facilities Manager
- 2 FTE Senior Account Clerk
- 2 FTE Assistant Capital Project Coordinator
- 2 FTE Facilities Maintenance Mechanic
- 1 FTE Facilities Maintenance Mechanic Lead
- 1 FTE Supervising Facilities Maintenance Mechanic
- 1 FTE Buyer
- 1 FTE Groundskeeper

- 2 FTE Custodian Lead Worker
- 6 FTE Custodian
- 0.5 FTE Administrative Assistant

Administration: 3 FTE

The overall impact of the deletion of three positions is minimized due to an internal reorganization of responsibilities and the midyear addition of additional accounting staff. The department expects minimal impact to service delivery from the recommended staffing reductions in this functional area.

Purchasing: 1 FTE

This reduction is expected to delay the development and implementation of improvements to purchasing business processes and policies. It is likely that there will some delay in implementing County department requests for purchases and requests for proposals on a Countywide basis.

Central Mail: 0.5 FTE

Facilities outside of the County Government Center complex currently are provided twice a day mail pick up and delivery. The proposed reduction will reduce mail delivery service to once a day. This will affect 16 County departments and related organizations.

Maintenance Services: 4 FTE and reduced funding services and supplies

The reduction in positions will result in an increase of deferred maintenance activities at all County facilities. With current staffing levels, preventative maintenance tasks are currently being handled 3 to 6 months after recommended maintenance time frames. Further delays are expected to increase with further staff reductions and will lead to higher repair and replacement costs. Reduction in the supplies expense may result in delays in obtaining necessary parts and supplies needed for repairs and could result in requests for additional funding. Facility functionality may decrease if heating and cooling, plumbing, lighting and other systems fail or take longer to repair.

Grounds: 1 FTE

The condition of grounds around County facilities will decline due to deferred mowing, weed clearing and litter pick-up with increased public and staff complaints. Potential loss of landscape plants leading to higher future costs for replacement.

Custodial Services: 8 FTE and reduced funding services and supplies

Customers will see a significant drop in service levels. The level of cleanliness and appearance of County Facilities will be noticeably less tidy and clean. Due to distances between facility locations, more time will spent by staff driving to County facilities as there will be fewer staff per facility. Trash containers will be emptied twice weekly in place of daily with exception of restroom and break room trash. Evening shift work will be eliminated requiring carpet extraction and vacuuming and other noise generating activities will have to be done during regular working hours. Lifespan of carpets and floors will be shortened. Services and Supplies reductions will result in potential shortages of cleaning supplies and supplies to stock restrooms with the potential for funding to be insufficient purchase all needed supplies.

Architectural Services: 2 FTE

The time frame for staff to work through the current backlog of over 51 projects will be extended. New projects that are not of an urgent nature will not be addressed in a timely manner. Delays in implementing energy conservation, ADA compliance, and major facility repairs will be delayed potentially deferring cost savings, increasing liability and increasing repair costs.

Real Property Services: elimination of funding for training

Staff will not be able to stay current on codes and will not be able to maintain their current professional designations. Potential increased reliance on County Counsel for assuring compliance with property codes.

Overall, the response to customer needs related to facilities will be diminished and it is anticipated that future maintenance expense could be greater due to deferral of preventive maintenance activities.

BOARD ADOPTED CHANGES

None

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide timely, accurate, and cost effective architectural services to all County Departments with capital improvement and maintenance projects.

Communitywide Result Link: A well-governed community.

1. Performance Measure: Percentage of capital projects completed within their allocated funding.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
74%	85%	82%	94%	80%	93%	85%

What: This is a measure of the percentage of projects completed within their allocated funded amounts compared to the total number of projects completed within a fiscal year. This ratio gives the success rate of projects completed within budget.

Why: This measure reflects on the ability of Architectural Services staff to manage projects cost effectively and to provide reliable project "opinions of probable cost" for the County's Capital Improvement Program.

How are we doing? The target this measure was for 80% of completed projects to be within their allocated funding amounts. The overall result is 93% of projects were completed within their allocated funded amounts. For the 2008-09 fiscal year, Architectural Services completed seventy (70) capital and maintenance projects with collective budgets totaling \$35,345,110. Sixty-five (65) projects were completed on or under budget, collectively completed at approximately \$1.5 million less than budgeted. Four (4) projects were completed approximately \$49,000 over budgeted levels due to unanticipated scope changes necessary for the successful completion of the project.

Department Goal: Provide timely and effective custodial services to all County Departments.

Communitywide Result Link: A well-governed community.

2. Performance Measure: Percentage of County departments rating custodial services as "good" to "excellent" in annual customer survey.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
100%	93%	95%	95%	95%	96%	90%

What: Annual surveys of County Departments provides a measure of customer satisfaction regarding the cleanliness of facilities, staff responsiveness, staff courtesy and the ease of doing business with Custodial Services.

Why: Our success in providing acceptably clean facilities to client Departments is ultimately measured in the responses and opinions of our clients.

How are we doing? Custodial Services surveyed its customers for the 2008-09 fiscal year to capture customer feedback. We received a 96% rating, which exceeded the goal of 95% of our customers rating our service as "good" to "excellent". Due to staffing reductions, we have adjusted our target downward for fiscal year 2009/10. We will work with our customers to mitigate the impact of these reductions

3. Performance Measure: Square footage of office space cleaned per custodian.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
22,907 sq. ft./custodian	24,381 sq. ft./custodian	25,056 sq. ft./custodian	29,221 sq. ft./ custodian	24,831 sq. ft./ custodian	28,470 sq. ft./ custodian	24,831 sq. ft./ custodian

What: This measure shows the average amount of office space each custodian is responsible for keeping clean.

Why: This measure indicates the workload of custodial staff and compares it to industry standards.

How are we doing? Historically, Custodial Services has cleaned more square feet per person than the industry standard. Industry standards recommend that one custodian is needed for every 18,000 square feet of office space in order to maintain an acceptable level of cleanliness. At the end of the 2008-09 fiscal year, the custodial staff serviced approximately 58% over industry standards for square feet cleaned per individual staff member. Although we continue to work over the industry standard, Custodial Services is committed to giving excellent service to every customer. We will have staffing reductions for fiscal year 2009-10, which will push the average sq./ft./custodian to 34,164. We will work with our customers to mitigate the impact of these reductions.

Department Goal: Provide timely and effective facility maintenance service to all County departments in a cost effective manner.

Communitywide Result Link: A well-governed community.

4. Performance Measure: Square footage of facilities maintained per Maintenance Mechanic.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
53,277 sq. ft/ person	52,123 sq. ft./person	52,519 sq. ft./person	52,628 sq. ft./person	53,424 sq. ft./person	60,943 sq. ft./person	53,424 sq. ft./person
<p>What: This measure shows the average amount of space and related equipment each maintenance mechanic is responsible for maintaining.</p> <p>Why: This measure helps to show the effectiveness of our maintenance staff.</p> <p>How are we doing? Maintenance industry standards call for one maintenance mechanic for every 49,000 square feet of facility space. Historically, Maintenance Services has exceeded the industry standard. At the end of the 2008-09 fiscal year, the maintenance staff maintained approximately 24% over industry standards for square feet maintained per individual staff. Our average sq. ft/person target will increase in fiscal year 2009-10 due to staffing reductions as well as changes in the total amount of square footage. We will work with our customers to mitigate some of the negative impacts of this shift, such as slower response times and increased deferred maintenance.</p>						
5. Performance Measure: Percentage of total person hours available dedicated to the preventive maintenance program.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
14%	11%	21%	22%	30%	20%	40%
<p>What: This measure compares the maintenance person hour resources being dedicated to and utilized in the preventive maintenance program.</p> <p>Why: The overall goal is to increase and enhance the preventive maintenance (PM) program to limit unscheduled breakdowns, control costs for major maintenance, and reduce the number of routine work orders requested by departments. Measuring the percentage of hours dedicated to the preventive maintenance program is an indicator of a more or less active PM program.</p> <p>How are we doing? In order to maximize the benefits of the Preventive Maintenance Program, our goal in the 2008-09 fiscal year was to have 30% of all maintenance hours dedicated to scheduled preventive maintenance. Industry standards and best practices recommend a 40% ratio as optimum. At the end of the 2008-09 fiscal year, the maintenance staff dedicated only 20% of all maintenance hours to scheduled preventive maintenance, which is approximately 50% under industry standards. We did not meet our 30% goal in the 2008-09 fiscal year as staff time was consumed by corrective maintenance and small projects. We do not expect to meet our intended target of 40% in the 2009-10 fiscal year. Staffing reductions in fiscal year 2009-10 will make this target unreachable.</p>						
6. Performance Measure: Percentage of County Departments rating maintenance services as "good" or "excellent" in annual customer survey.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
100%	99.5%	100%	96%	95%	100%	95%
<p>What: Annual survey of user Departments would measure opinions about the condition of the facilities, the quality of staff service and the ease of doing business with Maintenance Services. This measure focuses on the overall quality of our building maintenance service.</p> <p>Why: All of our efforts to provide transparent facilities for client Departments ultimately depend on the satisfaction and opinions of those end users. Periodic surveys measure those opinions.</p> <p>How are we doing? Maintenance Services surveyed its customers in the 2008-09 fiscal year to capture customer feedback. We received a 100% rating, which exceeded the goal of 95% of our customers rating our services as "good" to "excellent". We have targeted a 95% rating for the 2009-10 fiscal year. We will have staffing reductions in fiscal year 2009-10 that will make this target more challenging.</p>						
7. Performance Measure: Percentage of leased facilities secured by Real Property Services for less than or equal to the market rate per square foot for similar length leases.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
100%	100%	100%	100%	90%	100%	100%
<p>What: Percentage of new or renewed lease facilities secured at less than or equal to the market rate per square foot.</p> <p>Why: To ensure the cost effectiveness of County leases.</p>						

How are we doing? In general, the County holds a negotiating advantage in most leasing opportunities due to the County's good reputation as a tenant (stability, timely rent payments, professionalism). We expect this advantage to translate to the County's paying of rental rates that are lower than or equal to market. In the 2008-09 fiscal year, 100% of the County's new or renewed leases were at or below market rate (8 leases). We expect to maintain that same high standard in the 2009-10 fiscal year.

8. Performance Measure: Percentage of County Departments rating Real Property Services as "good" to "excellent" in securing and negotiating with tenants, landlords, permittees, and concessionaires.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
100%	92%	100%	100%	90%	100%	100%

What: Annual survey of the top four department managers who have utilized these services offered by Real Property Services during the fiscal year.

Why: To assist departments in achieving full utilization of County real estate assets, maximize revenue to the County, assist departments to make cost-effective moves to leased facilities, and provide a professional level of representation in negotiations between County departments and tenants, landlords, permittees, and concessionaires.

How are we doing? Real Property Services surveyed our four major clients in fiscal year 2008-09 (Libraries, Social Services, Parks and Behavioral Health). We asked for ratings in the areas of lease negotiations, leased property issues, concession negotiations, permits and real estate acquisitions. For fiscal year 2008-09, we were rated at 100% satisfaction (all ratings of "good" to "excellent"). We project 100% satisfaction from our major clients (other departments) in the 2009-10 fiscal year.

9. Performance Measure: Percentage of interdepartmental survey respondents who rate Administration/Accounting services as "good" or "excellent" in the customer survey.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
100%	100%	73%	71%	75%	97%	85%

What: Surveys of customers provides a measure of customer satisfaction regarding staff responsiveness, courtesy, and accuracy of information.

Why: Our success in providing helpful service and accurate information is measured in the responses and opinions of our customers.

How are we doing? Administration/Accounting surveyed its customers in May 2009 to capture customer feedback. We expected to meet the goal of 75% of our customers rating our services as "good" to "excellent". We received 78 completed surveys. We exceeded the goal by receiving a rating of 97% "good or excellent". We attribute this result to additional staff that was added for the Accounting functions and a clear emphasis on customer service throughout the year. We have targeted a standard of 85% for the 2009-10 fiscal year.

10. Performance Measure: Percentage of County departments rating their level of satisfaction with the services of Central Mail as satisfactory or better.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
100%	100%	100%	100%	100%	100%	100%

What: Results of a customer satisfaction survey.

Why: To ensure internal customer's needs are satisfactorily met.

How are we doing? With new management a formal survey was not conducted. However, informal emails and conversations with about a dozen customers continue to reflect a satisfied customer base. Due to a reduction in staffing, some services to customers have been reduced. We are working with our customers to mitigate the impact of these reductions, and to ensure critical needs are met. For FY 09-10 the customer survey will be administered with the Purchasing survey; and Central Mail's expectation is to meet our target of 100% customer satisfaction.

Department Goal: Efficiently provide effective purchasing services to meet the needs of County departments and maintain the public trust in the expenditure of County funds.

Communitywide Result Link: A well governed community

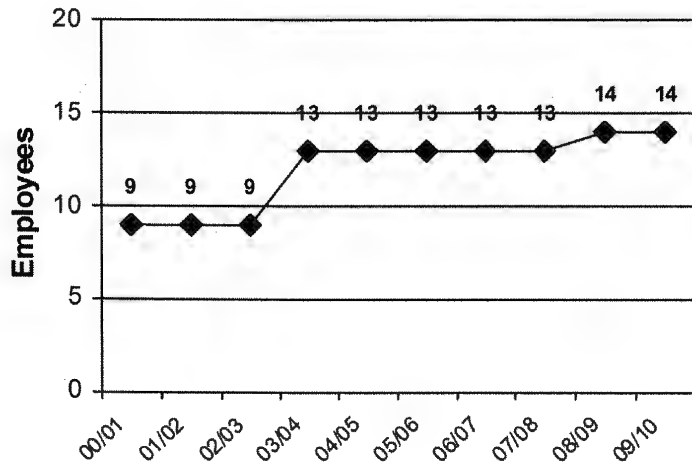
11. Performance Measure: Percentage of purchasing transactions reviewed for competitive pricing.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
24%	20%	46%	22%	40%	21%	22%
<p>What: A measure of the percentage of purchasing transactions that included a competitive process or other cost comparison prior to contracting.</p> <p>Why: To encourage market competition among suppliers of goods and services and assure cost effectiveness.</p> <p>How are we doing? The target for FY 2008-09 was not met. The target was based on FY 2006-07 actual results, which were unusually high. The actual results of 21% were in line with prior year and future year targets. It is estimated that 20% of the purchasing transactions encompass 80% of the total dollars expended. With most high dollar transactions competitively bid, County Purchasing ensures a considerable volume of purchases are competitively bid. The current review and update of the Contracting for Professional Services policy helps guarantee these services are formally bid. For FY 2009-10 Purchasing will strive for 22% of all purchase orders be competitively bid.</p>						
12. Performance Measure: Percentage of County Departments rating their level of satisfaction with the services of Purchasing Services as satisfactory or better.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
100%	100%	100%	94%	100%	96%	100%
<p>What: Results of a satisfaction survey.</p> <p>Why: To ensure that purchasing services offered are responsive and satisfactory in meeting the needs of County Departments.</p> <p>How are we doing? In May, 2009 the Purchasing customer satisfaction survey was conducted. Of 325 surveys distributed, 79 responses were received, a 24% return rate. Although improvement was made over the previous year's survey, this year's results fell short of our goal of 100% customer satisfaction. Specific customer feedback has highlighted areas of improvement which will be pursued as appropriate. With an anticipated 20% staff reduction, Purchasing is working to mitigate the impact to our service levels and attempt to meet our target of 100% customer satisfaction.</p>						

MISSION STATEMENT

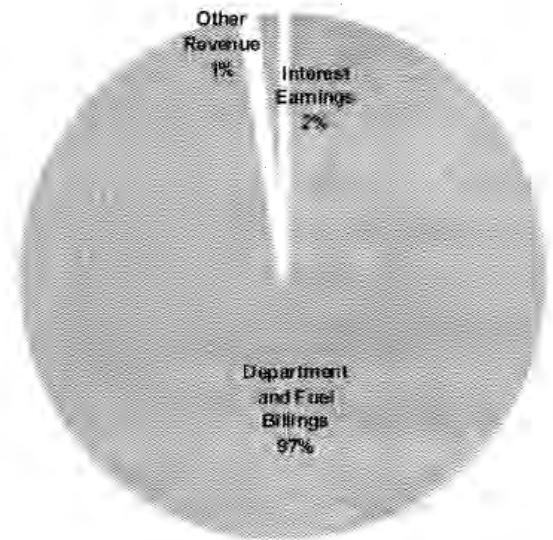
The San Luis Obispo County Fleet Services provides reliable and cost effective transportation solutions through innovation and the application of industry best practices.

OPERATING DETAIL	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED ESTIMATES 2009-10	ADOPTED ESTIMATES 2009-10
(1)	(2)	(3)	(4)	(5)
REVENUES:				
OPERATING REVENUES				
Departmental Billings	4,846,201	3,892,555	4,991,919	4,991,919
SLO Education	21,741	54,165	29,372	29,372
TOTAL OPERATING REVENUES	4,867,942	3,946,720	5,021,291	5,021,291
NONOPERATING REVENUES				
Interest	140,893	69,684	105,000	105,000
Accident Restitution	59,555	40,342	51,089	51,089
Gain on Sale of Assets	(80,952)	36,445	70,000	70,000
Other	4,567	(12,603)	1,500	1,500
TOTAL NONOPERATING REVENUES	124,063	133,868	227,589	227,589
TOTAL REVENUES	4,992,005	4,080,588	5,248,880	5,248,880
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	1,152,431	151,142	1,323,695	1,323,695
Services and Supplies	2,514,250	1,996,098	2,370,038	2,370,038
Depreciation	1,143,425	1,011,836	812,655	812,655
Countywide Overhead Allocation	76,634	159,171	202,243	202,243
TOTAL OPERATING EXPENSES	4,886,740	3,318,247	4,708,631	4,708,631
TOTAL EXPENSES	4,886,740	3,318,247	4,708,631	4,708,631
NET INCOME (LOSS)	105,265	762,341	540,249	540,249
FIXED ASSET EXPENDITURES				
Equipment	1,158,509	414,865	810,913	810,913
Structures Improvements	32,750	(14,105)	0	0
TOTAL FIXED ASSET EXPENDITURES	1,191,259	400,760	810,913	810,913

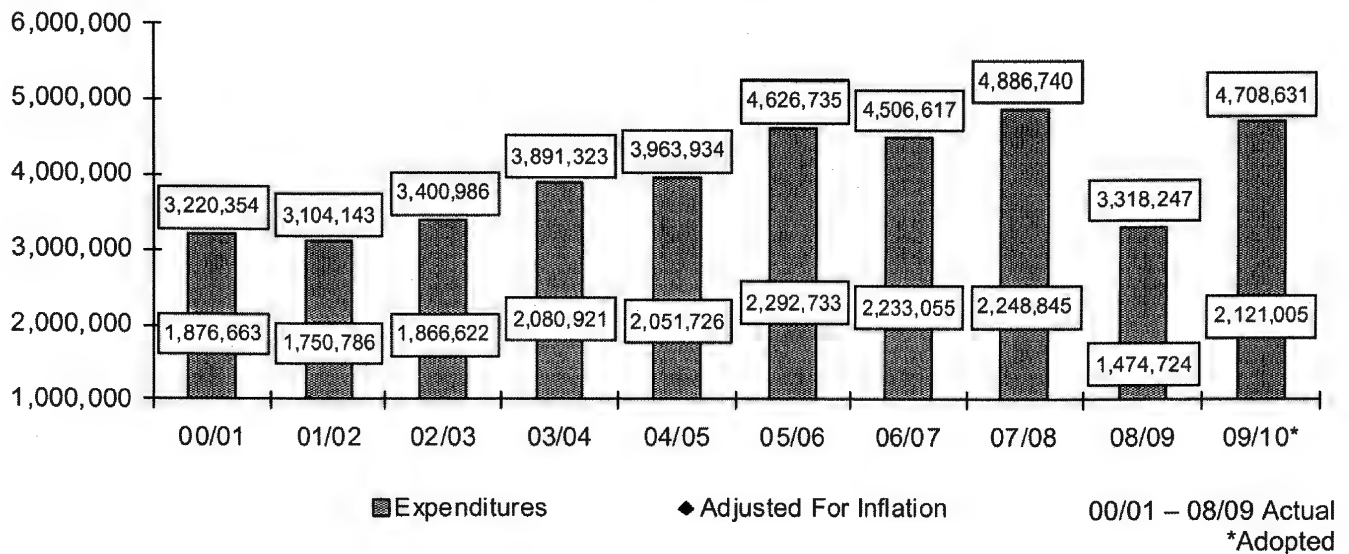
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



DEPARTMENT COMMENTS**GENERAL SERVICES AGENCY (GSA) DEPARTMENTAL PERFORMANCE PROFILE: FLEET SERVICES**

The General Services Agency's Fleet Services team members are committed to delivering excellence to every customer. This will be accomplished through improving business processes, improving the financial health, supporting staff through appropriate training and being responsive as possible to our customers. The Agency's key priority is to improve communications to support our initiatives in these areas. We will support the General Services Agency through leadership, trust, and vision for the future.

Goal 1: As Responsive as Possible - Customer ServiceResults achieved for FY 2008-09

Tied to Performance Measure # 2

- Improved communications with customers
- Provided spot customer surveys with each pool vehicle use
- Surveyed outside vendors services and costs

Major Efforts for FY 2009-10

- Create Service Level Understanding documents with our customers
- Build and implement a General Services website for use on the Intranet
- Improve the Customer Satisfaction Surveys report – target is 95% satisfied or very satisfied

Goal 2: As Good as Possible - Internal Business ProcessesResults achieved for FY 2008-09

Tied to Performance Measure # 1

- Identified and implemented best practices for some of our processes
- Improved efficiency of processes and consistency of deliverables
- Updated policies and procedures

Major Efforts for FY 2009-10

- Implement process improvement analysis of major processes
- Review and update procedures for efficiency, customer satisfaction and cost effectiveness based on results of process improvement analysis.
- Publish procedures on GSA intranet site

Goal 3: As Cost Efficient as Possible - Financial HealthResults achieved for FY 2008-09

Tied to Performance Measure # 3

- Improved communications with customers by providing improved intranet communications
- Improved accounting practices to meet Internal Service Fund requirements

Major Efforts for FY 2009-10

- Identify alternative funding sources
- Implement a restructured methodology for the financial management of Fleet Services using a team approach
- Seek alternative fuel solutions

Goal 4: As Responsible as Possible - Learning and growth**Results achieved for FY 2008-09**

Tied to Performance Measure # 1 and 2

- Provided customer service training
- Addressed staff concerns and issues related to change

Major Efforts for FY 2009-10

- Create a forum for exchanging operational expertise and a system for capturing and recalling the data
- Ensure that supervisors and managers receive at least 4 hours of management or leadership training

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Fleet Services, a division of the General Services Agency, is an Internal Service Fund (ISF). The ISF charges user departments directly for services. The State Controller's Office requires that an Operation of Internal Service Fund Schedule 10 be submitted. The format of the Schedule 10, as well as some of the data it contains, is different from how other County departments' budgets are reported. For consistency purposes, the data provided for in the narrative, Service Programs, and 10 year Expenditure chart are from the Schedule 10. Additionally, the narrative compares FY 2009-10 recommended numbers vs. FY 2008-09 estimated year end numbers. As fixed assets are noted separately on the Schedule 10 and are not included as part of total expenses, they are not included as part of the overall comparison but are discussed separately.

Overall, Fleet Services' recommended budget for FY 2009-10 is 4%, or \$173,327, above FY 2008-09 estimated levels. Budgeted revenues are 17% or \$774,990 more than estimated year end FY 2008-09 revenues. The increase in revenues is in response to the effort to capture the actual costs for the services provided by Fleet. During the development of the FY 2008-09 budget, Fleet Services underestimated labor and other costs for the work done by Fleet staff. Calculation errors in determining Fleet charges resulted in charges to departments that were less than the charges applied in FY 2007-08 and much lower than the actual cost of providing services. This had the effect of reducing the dollars that were recovered as revenue by Fleet Services from departments that use Fleet Services. Fleet Services rates were maintained at the reduced labor rate during FY 2008-09 so as to minimize the impact to departments. This led to less cost recovery than was warranted and contributed to the lower revenues seen in the FY 2008-09 estimated column. The FY 2009-10 revenue estimates includes adjustments to labor rates and mileage charges that should have taken place in FY 2008-09. To minimize the impact to departments in FY 2009-10 Fleet Services is phasing in further cost increases over a three year time frame beginning in FY 2009-10.

Salary and benefit accounts for FY 2009-10 are increasing by 6% or \$70,510 from FY 2008-09 estimated year end amounts, reflecting prevailing wage increases. Services and supplies accounts are increasing by \$258,852 or 12%, over FY 2008-09 estimated levels. Fixed Assets are recommended (39 replacement vehicles) in the amount of \$810,913, a decrease of 39%, or \$523,394, as compared to FY 2008-09 estimated year end levels. The decrease in the purchase of replacement vehicles is related, in part, to deferring purchases on new vehicles by extending the use of existing vehicles as a cost reduction measure.

BOARD ADOPTED CHANGES

None

SERVICE PROGRAMS

Fleet Services Operations

Operate the County Fleet Services and the centralized motor pool with a fleet of cars, trucks, police vehicles, and equipment (mowers/tractors/trailers) for use by various County departments at the lowest possible maintenance and operating costs.

Total Expenditures: \$4,708,631 Total Staffing (FTE): 14

GOALS AND PERFORMANCE MEASURES

Department Goal: Manage and operate a full-service automotive operation (purchase, maintenance, fueling, and sale) of an extensive fleet to meet the needs of Law Enforcement and other County departments in a cost effective and timely manner.

Communitywide Result Link: A safe and well-governed community.

1. Performance Measure: Percentage of vehicles brought in for either preventive or non-preventative maintenance completed within 24 hours of delivery of vehicle, if parts are available.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
91%	91%	91%	84%	70%	83%	70%

What: County Fleet Services' policy is to perform preventive maintenance on each vehicle every 4 months or 4,000 miles and for law enforcement vehicles, every 2 months or 5,000 miles; and to perform service requests for non-preventative maintenance within 24 hours of receiving the vehicle.

Why: To minimize costly repairs and enhance productivity for vehicle drivers and to insure departments have sufficient vehicles to perform their duties.

How are we doing? Fiscal year 2008-09 actual results are based on the current rate of completion for service. 83% of service is completed within 24 hours of vehicle delivery, resulting in efficient use of County vehicles. The remaining 17%, 10% of service is completed in 48 hours. The 17% of service requests that go beyond 24 hours are due to parts that are not immediately available and must be ordered for the specific service.

2. Performance Measure: Percentage of survey respondents who rated quality of vehicle maintenance as "satisfied" or "very satisfied".

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
98%	99%	91%	99%	95%	100%	95%

What: Annual surveys of vehicle users measure how effective Fleet Services' staff is at maintaining vehicles to their customers' satisfaction.

Why: To insure satisfied customers and meet their vehicle needs.

How are we doing? Surveys are placed in each vehicle that comes to into Fleet Services for service or repair. Of the 137 survey's that were returned for the fiscal year, 99.82% of fleet customers were satisfied or very satisfied with the service they received.

3. Performance Measure: Cost per brake service compared to a private vendor.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$603.06 Fleet Svs / \$1,155.41 private vendor	\$577.89 Fleet Svs /\$949.70 Private vendor	\$575.71 Fleet Svs/ \$949.70 Private vendor	\$619.39 Fleet Svs/ \$1,048.81 Private vendor	\$605.00 Fleet Svs/ \$949.70 Private vendor	\$644.13 Fleet Svs/\$1,170.78 Private vendor	\$628.90 Fleet Svs/ \$957.54 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 vehicle compared to a local private vendor's labor and parts costs for a like model vehicle.

Why: This measure helps to demonstrate Fleet Services' cost competitiveness.

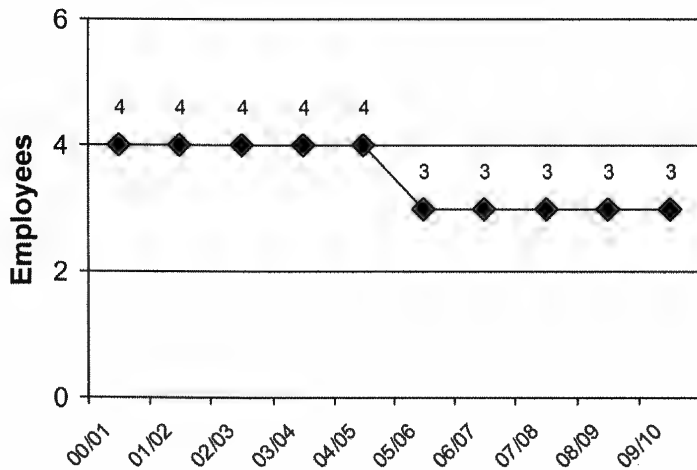
How are we doing? A survey of local vendors was conducted in July 2009. The average cost for the outside vendor brake job was \$1170.78, compared to the Fleet price of \$644.13, 45% below the local vendor. Our original FY 09-10 targets were based on a projected increase of 3.3%. Costs have increased more rapidly than originally anticipated, rendering our original FY 09-10 target unachievable. However, Fleet Services expects to keep costs well below local vendors and will adjust FY 10-11 goals accordingly.

MISSION STATEMENT

The San Luis Obispo County Reprographics Division provides skilled, responsive, and cost effective reprographic services to our customers in a friendly and service-oriented manner.

OPERATING DETAIL	ACTUAL 2007-08	ACTUAL 2008-09	RECOMMENDED ESTIMATES 2009-10	ADOPTED ESTIMATES 2009-10
(1)	(2)	(3)	(4)	(5)
REVENUES:				
OPERATING REVENUES				
Copying and Printing	719,738	560,923	749,728	749,728
Other	<u>1,480</u>	<u>1,463</u>	<u>1,561</u>	<u>1,561</u>
TOTAL OPERATING REVENUES	721,218	562,386	751,289	751,289
NONOPERATING REVENUES				
Maintenance Project	0	0	0	0
Interest	<u>8,367</u>	<u>2,980</u>	<u>5,000</u>	<u>5,000</u>
TOTAL NONOPERATING REVENUES	8,367	2,980	5,000	5,000
OPERATING REVENUES				
Sale of Fixed Assets	<u>(10,697)</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL OPERATING REVENUES	(10,697)	0	0	0
TOTAL REVENUES	718,888	565,366	756,289	756,289
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	225,401	237,607	246,625	246,625
Services and Supplies	417,353	287,869	382,224	382,224
Depreciation	7,220	7,698	7,700	7,700
Expense Offset	0	0	0	0
Countywide Overhead Allocation	<u>17,295</u>	<u>49,295</u>	<u>76,875</u>	<u>76,875</u>
TOTAL OPERATING EXPENSES	667,269	582,469	713,424	713,424
TOTAL EXPENSES	667,269	582,469	713,424	713,424
NET INCOME (LOSS)	51,619	(17,103)	42,865	42,865
FIXED ASSET EXPENDITURES				
Equipment	<u>84,307</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL FIXED ASSET EXPENDITURES	84,307	0	0	0

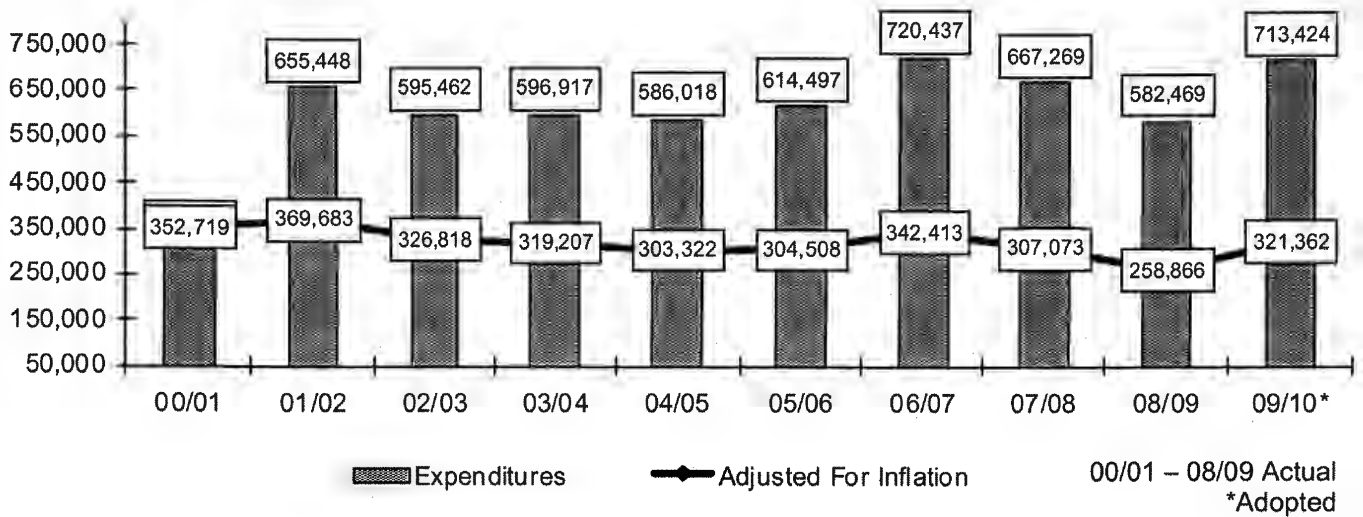
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



DEPARTMENT COMMENTS

Reprographics exists to provide skilled, responsive, and cost effective Reprographic services to County Departments in a friendly and service-oriented manner, and at rates lower than private market competitors.

Internal Business Processing Processes – As good as possible**FY 08-09 Accomplishments**

- Reprographics upgraded the Freeflow editing software on the black copier/printer and scanner. The software enables staff to provide enhanced subset finishing services, such as binding/stapling portions of a large copying project. This greatly enhances the possible service opportunities for the customers.
- Reprographics upgraded the software on the controlling unit PC for the color copier/printer.
- Reprographics worked with Xerox Corp. to exchange the old color copier/printer with a new one with an attached on-line booklet maker. This exchange was accomplished with no increase in the monthly baseline lease charges.

FY 09-10 Objectives and Challenges

- Prepare to replace aging, fully depreciated single color printing press.
- Continue efforts to replace antiquated, manual entry billing system with possibly a web based system that will smoothly interface with the County's financial system. The new system should be capable of providing quotes and produce reports to enhance short and long term business decisions.

Financial Health – As cost efficient as possible**FY 08-09 Accomplishments**

- Reprographics continues to offer services at below private market rates, as demonstrated annually through cost comparisons.

FY 09-10 Objectives and Challenges

- Clarify the services provided and the costs associated to better align rates to the actual costs.

Customer Service – As responsive as possible**FY 08-09 Accomplishments**

- Reprographics is known for its outstanding customer service, as shown by consistent customer satisfaction ratings at 97%. County Department customers know their Reprographics technicians well, and know they can count on their reliability, their prompt, friendly service and the quality of the service.
- All staff participated in cross training with other positions to ensure that staff can perform all duties in the shop as needed to enhance work flow during periods of staff outages.

FY 09-10 Objectives and Challenges

- Development of an Intranet web presence to enhance customer awareness of all services available in Reprographics.
- Staff will continue cross training in the printing press area to ensure customer service during staff outages.

Learning and Growth - As responsible as possible

FY 08-09 Accomplishments

- The average length of employment of Reprographics staff (17 years of service) indicates staff is content with their work and environment, which translates into reliable, stable, and consistent service to the customers.

FY 09-10 Objectives and Challenges

- Employees have the opportunity to attend an Adobe Acrobat training class.
- Employees have the opportunity to attend a Content Management System (CMS) training class to be able to maintain data on the Intranet site when completed.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Reprographics, a division of the General Services Agency, is an Internal Service Fund (ISF), and as such, charges user departments for services. The State Budget Act requires that an Operation of Internal Service Fund Schedule 10 be submitted. The format of the Schedule 10, as well as some of the data it contains, is different from how other County departments' budgets are reported. For consistency purposes, the data provided for in the narrative, Service Programs, and 10 year Expenditure chart are from the Schedule 10, including depreciation.

Overall, the recommended budget for FY 2009-10 is 21%, or \$124,009 above FY 2008-09 estimated levels. Comparing the estimated expenditures for FY 2008-09, salaries and benefit expense is estimated to increase by \$10,395 (4%) and services are supplies expense is increasing by \$86,124 (29%). The increase in services and supplies expense is related to estimated increases in maintenance of copy equipment, increased expense in professional services for outsourced work involving laminating and blueprint copies and increased countywide overhead.

Budgeted revenues from copy and printing charges are 32% or \$180,023 greater than this division's estimated amounts for FY 2008-09. The revenue projection is based upon copy charges that are budgeted in individual department budgets and additional work expected from the Courts and Public Works.

Reprographics anticipates that revenues will exceed expenses by \$50,565. The profit that may be realized at the end of the year is intended to be set aside to replace a single color offset printing press that is fully depreciated. The printing press is not proposed for purchase in FY 2009-10, but will require replacement in future years. The budget for this ISF shows substantial increases in revenues and expenditures. However some of the expense in this division involves pass through charges for materials and contractual work. A decline in revenues associated with these pass through charges will likely be balanced by a concurrent reduction in expense.

No fixed assets were requested by Reprographics for FY 2009-10

BOARD ADOPTED CHANGES

None

SERVICE PROGRAMS

Reprographics

The San Luis Obispo County Reprographics Division provides centralized reprographic services to County departments and other governmental agencies, including copying, offset printing, and blueprinting.

Total Expenditures: \$705,724 Total Staffing (FTE): 3.0

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide professional, skilled, responsive, and cost effective print and copy services to our valued customers.

Communitywide Result Link: A well-governed community.

1. Performance Measure: Percentage of customer survey respondents who rate quality of reprographics services as satisfactory or better.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
98%	98%	100%	100%	97%	100%	97%

What: Survey results of internal County department customers.

Why: To ensure effective customer service.

How are we doing? At random intervals, a total of 40 surveys were distributed to departments (or sections with departments) who use reprographics' services. Approximately 25% of those surveyed responded either in writing or verbally. At the end of the year, the responses were compiled and results reflected 100% Satisfactory or better.

2. Performance Measure: Rates charged by Reprographics for common print jobs compared to rates charged by private vendors for the same jobs.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
Repro Rates below market (private companies)	Repro Rates below market (private companies)	Repro Rates below market (private companies)	Repro Rates below market (private companies)	Repro Rates below market (private companies)	Repro Rates below market (private companies)	Repro Rates below market (private companies)

What: Job rates charged by Reprographics to perform common print jobs as compared to local private vendors' rates.

Why: To demonstrate Reprographics cost competitiveness with local private vendors.

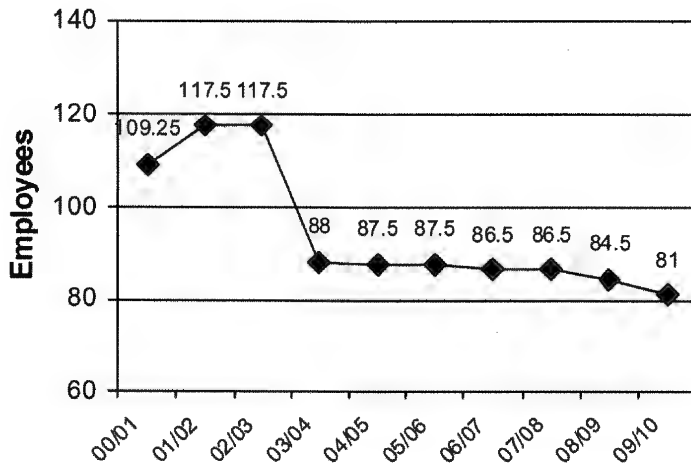
How are we doing? For FY 08/09 results were measured for the following job: 3000 RTA bus schedules, printed on 8.5" x 14" 20# Orchid, double sided, folded double-parallel, 2000 RTA bus schedules, printed on 8.5" x 14" 20# Cherry, double sided, folded double parallel. The private vendor's rate was \$848.25. Reprographics rate was \$621.18, or a 27% savings to the customer.

MISSION STATEMENT

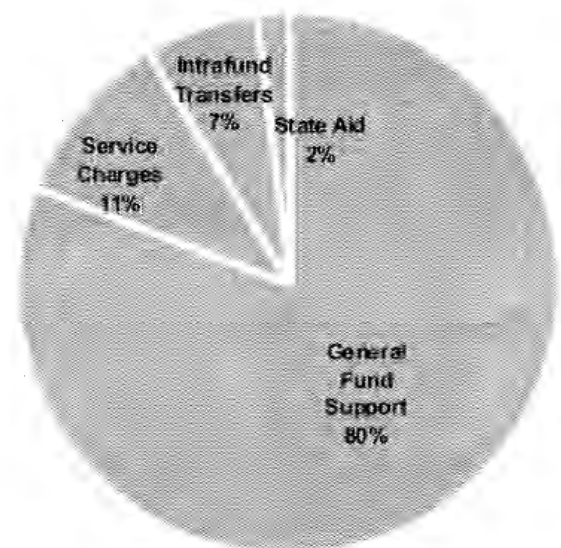
General Services Agency - Information Technology Department (GSA-IT) is a professional team dedicated to delivering accurate, reliable, and timely Information Technology solutions that are valued by our customers.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 2,036,475	\$ 3,378,832	\$ 2,185,410	\$ 2,185,410	\$ 2,185,410
Salary and Benefits	10,100,927	10,183,525	10,718,700	10,150,032	10,150,032
Services and Supplies	3,597,862	3,506,538	3,732,402	3,674,052	3,674,052
Fixed Assets	30,894	19,355	135,100	98,600	98,600
**Gross Expenditures	\$ 13,729,683	\$ 13,709,418	\$ 14,586,202	\$ 13,922,684	\$ 13,922,684
Less Intrafund Transfers	2,174,949	2,456,827	2,569,828	2,569,828	2,569,828
**Net Expenditures	\$ 11,554,734	\$ 11,252,591	\$ 12,016,374	\$ 11,352,856	\$ 11,352,856
General Fund Support (G.F.S.)	\$ 9,518,259	\$ 7,873,759	\$ 9,830,964	\$ 9,167,446	\$ 9,167,446

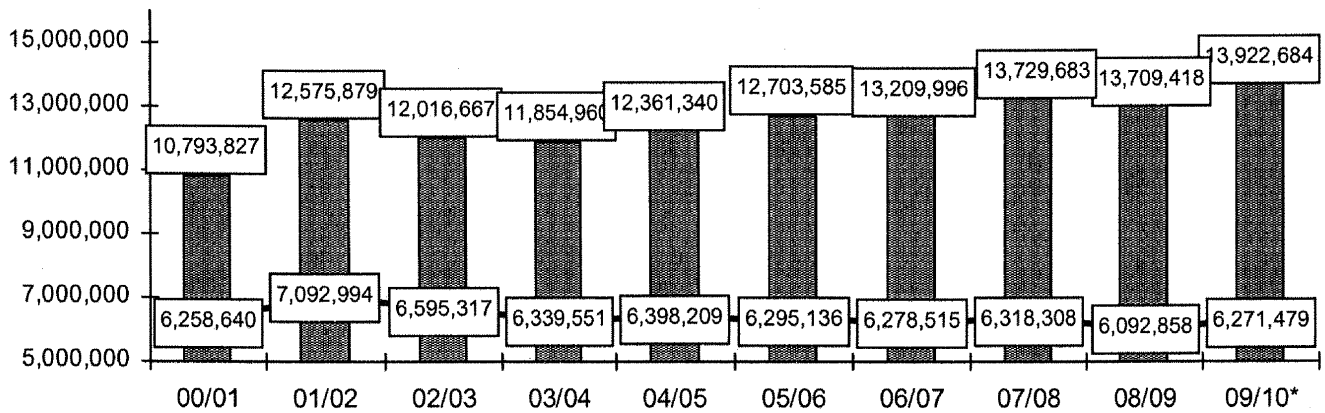
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



█ Expenditures ◆ Adjusted For Inflation

00/01 – 08/09 Actual
*Adopted

SERVICE PROGRAMS

Departmental Services

Provide clear points of contact for customers to acquire GSA-IT services by having each department assigned a Customer Advocate; provide technical support for customers; house servers and data in the controlled computer room including backup/recovery and Disaster Recovery Planning (DRP); provide business analysis, technology planning, and project management; provide guidance and best practices, procedures and documentation standards; assist with project risk assessment by reviewing project scope, business requirements stability and resource capacity; provide printing services; provide desktop support services, certain end-user training activities, and provide Countywide systems and applications support.

Total Expenditures: \$5,292,806 Total Staffing (FTE): 33.11

Enterprise Services

Provide a physically secure and environmentally controlled computing facility; dispatch, schedule and run mainframe jobs; provide all mainframe operation and support; provide Microsoft application environment; produce and distribute CDs; develop Windows applications running on Intel platforms; provide administration and software services for the County's Enterprise Financial Services; provide database storage and administration Disaster Recovery Planning (DRP); provide system security, technical support and associated systems administration.

Total Expenditures: \$4,602,023 Total Staffing (FTE): 28.78

Networked Services

Provide E-mail, scheduling, calendar; associated systems administration; technical support. Internet server management; Internet access, County Intranet access, VPN access; Microsoft ADS; anti-virus; security; Technical Support; associated systems administration. County-wide infrastructure; Network Operating System client support; data communications, including high speed data circuits.

Total Expenditures: \$1,435,933 Total Staffing (FTE): 8.98

Radio Communications

Provide two-way radio communications for public safety and County business communications. The communication system uses microwave technology and includes medical communications between the Sheriff's Office, hospitals, and ambulance service necessary to deploy County services to the public.

Total Expenditures: \$1,331,996 Total Staffing (FTE): 8.33

Support to County Departments

Voice Communications

Coordinate County's contract with AT&T (adds, changes, deletes); coordinate all voice communications equipment installation with AT&T; manage County's voice communication billings; publish a County telephone directory; administer County's voice mail system (adds, changes, deletes).

Total Expenditures: \$1,259,926 Total Staffing (FTE): 1.80

DEPARTMENT COMMENTS

The General Services Agency - Information Technology (GSA-IT) mission is to provide accurate, reliable and timely technology solutions that are valued by our customers. In 2008, the former Information Technology Department merged with General Services to form the General Services Agency. This move is having positive results on the services being performed within the Agency.

The County's Information Technology Executive Steering Committee (IT-ESC) provides information technology governance County-wide and drives a large majority of the strategic projects supported by GSA-IT. In early 2009, the IT-ESC adopted a new County-wide Information Technology Strategic Plan (ITSP) to reflect current fiscal constraints, business practices, technology directions, the needs of the County and lay the groundwork for the systems that GSA-IT will be supporting in FY 2009-10 and beyond.

Goal 1: As Responsive as Possible - Customer Service

Customer service satisfaction of 98.6%, GSA-IT has made multiple improvements in its customer service, including significant investments in the Customer Advocate program, Project Management Office and Technical Support Help Desk. These investments are resulting in better communications with GSA-IT customers, improved efficiencies, and better teamwork.

Recent Results

- Successfully implemented or supported the implementation of projects identified in the ITSP. All of these projects were successful in meeting budget and time goals.

Major efforts for FY 09/10

Tied to Performance Measures # 1, 2 and 7

- Implement the GSA-IT Strategic Plan, including:
 - Continuously improve service to our customers
 - Become the partner of choice for County technology services and solutions
- Continue to build a redundant infrastructure that is fault-tolerant
 - Complete feasibility studies for continued microwave communications use at San Antonio and Cuesta Peaks
 - Evaluate public safety radio communications sites to expand coverage
- Continue to implement and build the processes and infrastructure necessary to support our customers following unplanned outages or a disaster
 - Complete seismic retrofit for all the network equipment in the data center
 - Create fiber-optic connections to newly acquired fiber backbones
 - Complete phase 2 of business continuity planning for EFS (SAP)
- Develop a new GSA-IT Strategic Plan for FY 2009-10 through 2012-13

Goal 2: As Good as Possible - Internal Business Processes**Recent Results**

- Completed FY 07/08 Information Technology Department departmental strategic plan items and many FY 08/09 items ahead of schedule
- Implemented a communications plan and published an agency newsletter to foster a higher level of awareness of GSA-IT's key initiatives and core competencies
- Rewrote the County-wide ITSP to ensure the County has a 5-year technology roadmap

Major efforts for FY 09/10

Tied to Performance Measures # 3, 5, 6 and 7

- Focus on building a department that collaborates with its customers, listens to what they have to say, and considers the impact of our proposals on staff and customers

Goal 3: As Cost Efficient as Possible - Financial Health**Recent Results**

- Developed fees by reviewing services, evaluating the necessity for that service, and determining if there is a more cost effective means to provide that service
- Carefully examined the cost recovery models for Reprographics
- Delivered all services within budget and managed costs to absorb the prevailing wage increases and revenue

Major efforts for FY 09/10

Tied to Performance Measures # 4 and 7

- Implement the GSA-IT departmental Strategic Plan
- Continue to examine how technology dollars are spent and identify cost efficient ways to deliver needed products and services to our customers
- Develop a technology profile template to plan for other departments needs
- Improve the fee structure and budgeting mechanisms to consistently account for and track all IT costs

Goal 4: As Responsible as Possible - Learning and growth**Recent Results**

- Streamlined the process used by customers to request services and support from GSA-IT
- Continued the implementation of Employee Performance Plans (EPP) for every GSA-IT employee

Major efforts for FY 09/10

Tied to Performance Measure # 7

- Continue to improve communications and access to information for GSA-IT staff and customers
- Build 5-year staffing plans for all groups within GSA-IT

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended expense for the Information Technology (IT) budget is \$630,788 (5%) less than the amount in the adopted budget for FY 2008-09. The recommended revenues are \$85,940 (3%) less and the recommended level of General Fund Support is \$544,848 (5%) less than the General Fund Support amount in the adopted FY 2008-09 budget. This decrease in General Fund Support reflects the reductions identified by Information Technology to meet General Fund targets as part of the County's overall budget strategy for addressing the fiscal challenges presented in the FY 2009-10 budget.

The reduction in recommended revenues largely reflects a decrease in charges for IT staffing associated with projects funded by the County Automation Fund (Fund Center 266).

The recommended salary and benefit expense is decreasing by \$125,451 (1%) as compared to the adopted budget for FY 2008-09. The recommendation reflects a reduction of 3.5 FTE associated with the elimination of vacant and filled positions and prevailing wage increases approved in FY 2008-09. Recommended salary and benefit expense also includes a total of \$50,000 in savings from Voluntary Time Off (VTO) and approximately \$123,000 in salary savings from positions that are currently vacant or expected to be vacant due to scheduled retirement. One IT Supervisor position is currently vacant due to a military deployment in Iraq. The deployment is expected to conclude during the latter part of FY 2009-10 and the position will be filled at that time. A planned retirement will result in a midyear reduction of one Computer Systems Technician position and this position will result in approximately 6 months of salary and benefit savings.

The recommended funding level for services and supplies is \$323,727 (8%) less than the amount budgeted for FY 2008-09. This recommendation is a decrease of \$58,350 from the requested expense in order to meet

General Fund targets. Again this year, most of the overall recommended reduction in service and supply expense is attained through the elimination of one-time expenses included in the FY 2008-09 budget and cost savings achieved by the department through changes to internal processes. The additional recommended reductions include the deferral of replacement parts and equipment that would normally be kept as inventory to address emerging needs. This may impact requests by lengthening the time it takes to bring equipment back into service, including the potential for indirect impacts to systems and operations involving public safety agencies.

Recommended fixed asset expense is of \$98,600 and is an increase of \$40,267 (69%) as compared to the adopted FY 2008-09 amount. The recommended fixed asset expense is \$36,500 less than the department's requested amount. The reduction to the requested amount reflects the department's identified reductions to meet General Fund targets. IT has deferred some capital equipment purchases over the past two years to reduce expense. The recommended budget includes necessary capital equipment expenditures of several previously deferred items. The recommendation includes:

- \$15,000 –Replacement of 12V power system for Rocky Butte radio site
- \$15,000 – Replacement of 12V power system for Black Mountain radio site
- \$18,000 – Attached external ladders for the Black Mountain and Tassajarra radio towers needed for safety
- \$11,600 - Remote power monitoring equipment for Piedras Blancas and Lopez communication sites
- \$30,000 - 3 replacement simulcast cards to allow radio broadcasts across the entire public safety radio system
- \$9,000 - Replacement of Optical Time-Domain Reflectometer equipment needed to maintain the County's fiber optic connections

The recommended budget defers the purchase of three new radio repeaters and one replacement radio repeater for Radio Amateur Communication Emergency Services (RACES), one replacement radio repeater for Rocky Butte communications tower and one new climbing ladder for Rocky Butte.

Recommended intrafund transfers, charges to other departments for services provided by Information Technology, are increasing by \$221,877 (9%) as compared to the adopted FY 2008-09 budget. The primary drivers of the increase are the cost recovery for Network Services charges and Enterprise Services charges. Network Services are charged based upon the use and number of clients in departments. The increased use of interdepartmental software applications, which are separate from the mainframe, such as the Lotus Notes and the County's SAP financial system has resulted in the need to capture the cost for the operation and maintenance of these systems through the Enterprise Services division of Information Technology. This expense is then charged back to the users of this system through the Information Technology fee schedule. Changes to the cost recovery methodology to more accurately reflect the actual expense for these services is being phased in over a 5 year time frame. This is second year of the cost recovery phase in for Enterprise services.

The recommended budget for Information Technology included a net reduction of 3.5 FTE positions consisting of the following:

- 1 FTE Software Engineer I – vacant position
- 1 FTE Information Technology Manager
- 1 FTE Software Engineer
- 0.5 FTE Account Clerk

The impact of the above reductions in staffing include:

- Reduction is the availability of consulting staff to meet customer needs related to the development, enhancement and integration of existing IT systems and a reduction in project administration support
- Reduction in management and oversight of some IT functions although the overall span of control for IT managers remains 9 positions.
- Other software maintenance activities may be delayed during other activities, such as the Roll Turn for property taxes.
- Accounts payable activities will be spread to existing staff resulting in slower/delayed payments to vendors.

BOARD ADOPTED CHANGES

None

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Provide reliable radio communications support to County departments and public safety agencies.</p> <p>Communitywide Result Link: A Safe Community.</p>						
<p>1. Performance Measure: Percentage of time the County's radio communication system is available. This is an industry standard (the four nine rule) for public safety.</p>						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
100%	100%	100%	100%	99.9999%	100%	99.9999%
<p>What: Maintain the availability of the Countywide microwave radio communication system to an outage level of no more than 32 seconds per year (the public safety interconnect industry standard is 99.9999% availability).</p> <p>Why: The microwave radio communication system provides radio communication for Countywide public, safety and emergency service agencies. Full availability contributes to a safe community.</p> <p>How are we doing? Information Technology continued to meet or exceed its goals and the industry standard for communication system availability. The Plowshare Peak site, brought on-line in FY 2007-08, is meeting or exceeding the expectations of additional radio coverage along the Highway 166 corridor. The LaPanza site was purchased in FY 2008-09 and, once construction is completed, will provide significant additional coverage in North County.</p>						
<p>Department Goal: Provide reliable and cost-effective telephone and voice mail services to County government offices.</p> <p>Communitywide Result Link: A Well-Governed Community.</p>						
<p>2. Performance Measure: Percentage of time the County's voice mail communication system is available.</p>						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
99.9%	99.9%	99.9%	99.8%	99.9%	99.8%	99.9%
<p>What: The availability of the voice mail (voice mail boxes) system for internal or external access.</p> <p>Why: Voice mail is an integral management tool for County voice communications.</p> <p>How are we doing? The voicemail system continued to operate efficiently given the age of the system. Outages were minimal due to staff trained on procedures to identify and correct outages and a responsive support vendor. The 2009-10 target of 99% reflects our continuing high standard and commitment to providing this critical service.</p>						
<p>Department Goal: Provide cost-effective, accurate, and reliable computing environment and assets for general County, departmental specific, and outside agency use.</p> <p>Communitywide Result Link: A Well-Governed Community.</p>						
<p>3. Performance Measure: Percentage of General Services Agency –Information Technology (GSA-IT) managed project milestones completed within expected baseline budget and time estimates.</p>						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
82%	94%	96%	96%	90%	67%	91%
<p>What: The blended percentages of GSA-IT managed project milestones completed and budget amounts met according to Project Sponsor/Customer expectations and approved change requests.</p> <p>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.</p> <p>How are we doing? GSA-IT continued to use professional project management methods on Information Technology Executive Steering Committee approved projects. The ability to manage smaller vendors was a challenge in FY 2008-09. The numbers above are highly driven by the Integrated Document Management project which struggled to meet deadlines agreed to with the vendor. In addition, other projects (i.e. Parks Reservation and Probation Case Management System) slipped as the vendors involved did not meet deadlines for new code deliveries and battled staffing shortages due to the general economy. The GSA-IT Project Management Office continued to build its library of lessons learned and focused on enhanced contracts that will help ensure on-time deliveries from vendors.</p>						

4. Performance Measure: Percentage of time the GSA-IT managed Local-Area-Network (LANs) and Wide-Area-Network (WAN) are available.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
98%	98%	99%	99%	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 their service delivery to the public.

How are we doing? The County's data communications network was available 99.7% of the time during 2008-09 and is projected to be the same in 2009-10. The Level 3 settlement agreement allowed implementation of a fiber optic ring reducing the impact of a fiber cut. During the past year, the expanded use of network monitoring allowed early detection of problems and better information provided quicker problem resolution. New technologies will be integrated in the existing network with care to avoid issues and to maintain reliability and performance.

Department Goal: Protect the County's computing assets through the implementation of Information Security best practices.

Communitywide Result Link: A Well-Governed Community.

5. Performance Measure: Percentage of County staff that have received security training or reviewed an annual information security awareness reminder.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
86% of new hire staff, 52% of existing County staff	100% of new hire staff, 57% of existing County staff	78% of new hire staff, 100% of existing County staff	100% of new hire staff, 100% of existing County staff	100% of new hire staff, 60% of existing County staff	100% of new hire staff, 0% of existing County staff	100% of new hire staff, 60% of existing County staff

What: Staff will become aware of proper security measures and apply them to their everyday work habits. It is expected the media delivery mechanism will change from year-to-year to maintain interest, e.g., general training, an Awareness Handbook, Intranet-based information, short Web-video viewable from the desktop, etc.

Why: Industry analysis has proven that over 70% of all security breaches are internal to an organization. Education and prevention have been identified as the two most cost efficient keys to ensuring systems security. San Luis Obispo County, in a collaborative effort with other California counties, used the International Organization for Standards (ISO) guidelines to create and adopt seventeen security policies. The Security Awareness Program is an essential requirement that is included in those policies. Therefore we measure the success of that Security Awareness Program each year. In this way we meet industry standards.

How are we doing? GSA-IT maintains both the a full 28 page training booklet and a flyer which is a single sheet of paper, double-sided, folded into sixths, essentially providing 12 mini-pages of training material in a tent-card format. The FY 07-08, tent-card format was well-received because of: ease of use, reduction in paper use, and easy distribution by the departmental payroll clerks. The FY08-09 electronic distribution of an awareness reminder was not completed before July 1, 2009, therefore the 0% actual reported for existing staff. This effort will continue with County staff likely to receive a reminder in both Q1 and Q4 of FY 09-10. As a topic, Information Security remained very relevant, in the news often, and the County's Information Security Committee continues to review the 17 adopted GSA-IT security policies that address many day-to-day issues, and also consider new policy adoption.

Department Goal: To provide great service to our customers.

Communitywide Result Link: A Well-Governed Community.

6. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating overall effectiveness as "satisfactory" or better.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
86%	97.5%	99.3%	98.6%	97%	98.2%	97%

What: The percentage of those responding to an annual survey that rate Information Technology in terms of both efficiency and quality (timeliness, accuracy, courtesy and satisfaction) as "Satisfactory" or better.

Why: GSA-IT is dedicated to delivering accurate, reliable, and timely Information Technology solutions that are valued by our customers.

How are we doing? In May 2009, GSA-IT published its annual survey results for the prior year. These results exceeded our adopted measure due to GSA-IT continuously striving to improve customer satisfaction by keeping focused on customers, professionalism, and teamwork. For FY 2009-10, GSA-IT expects to rewrite its strategic plan published in 2007. The new plan will leverage the information gathered as part of the May 2009 annual survey. It is expected that the new strategic plan will retain the goals established in the 2007 plan: (1) Continuously improve service to our customers; (2) Become the partner of choice for County technology services and solutions; (3) Spend

and invest wisely; (4) Continuously build upon our professional, team-oriented environment; and (5) Strive for leadership by matching the right technology with the business need. By pursuing these strategies, the GSA-IT team expects to continue to improve its overall service to its customers.

Department Goal: Provide cost-effective, accurate, and reliable computing environment and assets for general County, departmental specific, and outside agency use.

Communitywide Result Link: A Well-Governed Community.

7. Performance Measure: Percentage of technical issues reported to and resolved by the GSA-IT Technical Support Call Center. Calls that cannot be resolved by the GSA-IT Technical Support Call Center in a timely fashion are dispatched and resolved by other IT or County department teams.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	N/A	N/A	65%	70%	67%	70%

What: A measure of the value add that the GSA-IT Technical Support Call Center contributes to IT and the County's overall productivity.

Why: The goal is to resolve more technical issues within the GSA-IT Technical Support Call Center, allowing other IT and County teams to focus on other activities. This translates into increased department efficiency and greater delivery of technology value to customers.

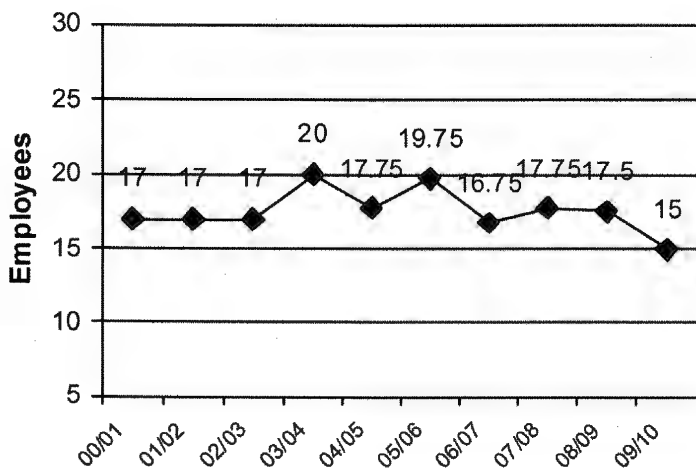
How are we doing? During FY08-09, GSA-IT Technical Support experienced a significant increase in calls that required dispatch to specialized teams and persons for resolution. This was in part, due to the roll out of new versions of email and terminal emulation products. Fifty-one percent of dispatched calls went to the Health Agency technical staff with the majority of the remaining calls related to mainframe based applications, email, and the County's enterprise financial system. Technical support is committed to increasing resolution rates by continual product and technical training as well as assisting with stabilization of automation systems.

MISSION STATEMENT

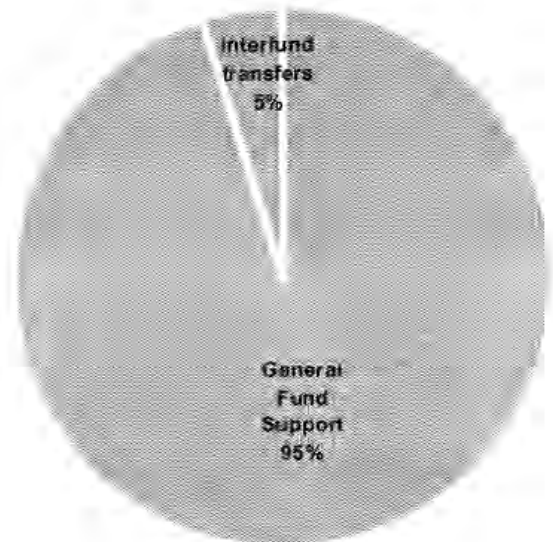
To provide the highest quality human resource services to our customers at the least possible cost.

<u>Financial Summary</u>	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Requested</u>	2009-10 <u>Recommended</u>	2009-10 <u>Adopted</u>
Revenues	\$ 48,978	\$ 83,818	\$ 91,283	\$ 91,283	\$ 91,283
Salary and Benefits	1,902,777	1,849,929	1,905,558	1,755,148	1,755,148
Services and Supplies	296,594	232,850	228,513	190,365	190,365
Fixed Assets	6,138	0	0	0	0
**Gross Expenditures	\$ 2,205,509	\$ 2,082,779	\$ 2,134,071	\$ 1,945,513	\$ 1,945,513
 General Fund Support (G.F.S.)	 <u>\$ 2,156,531</u>	 <u>\$ 1,998,961</u>	 <u>\$ 2,042,788</u>	 <u>\$ 1,854,230</u>	 <u>\$ 1,854,230</u>

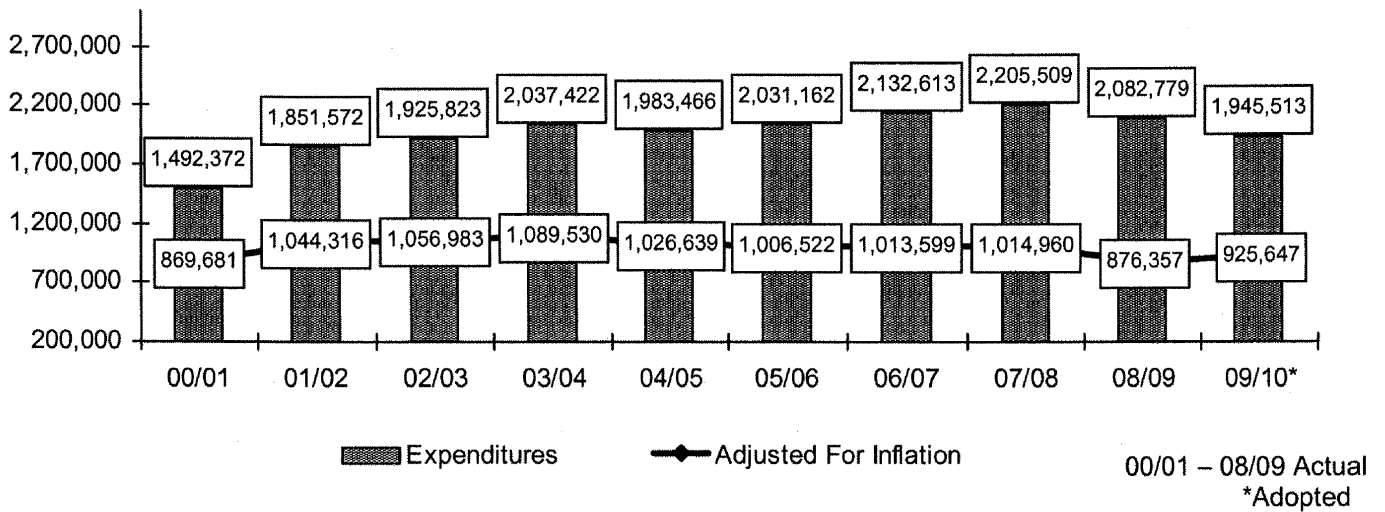
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Staffing and Employment Services

Efficiently recruit, test and rank candidates for filling positions with highly qualified employees. Maintain eligibility and certification lists and test validation records. Coordinate the process for appeals and grievances on recruitment related complaints.

Process personnel related information and documentation (payroll action forms, employee additions/deletions, pay increases, etc.) to maintain the accuracy of personnel records.

Maintain the Classification Plan by performing classification studies/audits. Update job specifications to ensure accuracy and relevancy. Respond to appeals and grievances related to classification issues.

Total Expenditures: \$1,345,128 Total FTE: 10.0

Human Resources Consulting and Departmental Services

Consult with department managers and supervisors regarding the use of effective supervisory techniques, and implementation of disciplinary actions, and coordinate appeals and grievances consistent with Federal and State employment laws and Civil Service Rules. Interpret and apply, as a single employer, personnel-related County ordinances, rules, regulations, and policies.

Provide administrative support to the Civil Service Commission, administer and maintain the County's merit system and Equal Opportunity Programs. Prepare staff reports, policy recommendations and rule change proposals. Resolve grievance and appeals in the least formal manner possible and conduct required pre-hearing meetings in accordance with the Civil Service Commission procedural guidelines. Provide recording secretary clerical support.

Total Expenditures: \$390,085 Total FTE: 3.0

Staff Development/Countywide Training

Develop and support of the delivery of Human Resources specific trainings including harassment prevention, new employee orientation and basic supervisory skills training.

Total Expenditures: \$210,300 Total FTE: 2.0

DEPARTMENT COMMENTS

The Human Resources (HR) Department is responsible for providing the County's traditional personnel services (e.g., recruitment and testing, classification studies and analysis, departmental consults, staff support to the Civil Service Commission, and training) and risk management services (e.g., liability, workers' compensation, insurance, safety, and employee benefits). Funding these programs are located in Fund Center 112 – Human Resources, Fund Center 105 – Risk Management and Fund Center 408s – the Internal Service Funds.

The department hired a new HR Director in January 2009, following a five month vacancy of the position. Performance measures were revised to more accurately measure recruitment timelines and customer satisfaction. The one day supervisory training program was piloted in the fall of 2008 and feedback was obtained from the employee associations, the civil service commission and department heads. "Roll out" of this training program is expected to begin in May 2009.

Internal Business Improvements:**FY 08-09 Accomplishments**

- Comprehensive HR philosophical and strategic practices audit and realignment was implemented, a project which included training and developing the Human Resources Analysts. This included objectives, action plans, milestones and resources to facilitate professional development, enhance HR skills and increase knowledge and understanding of core HR functions.
- Identified new mission, vision and values statements for the Human Resources Department.
- The recruitment timeline continued to improve, measured from the time a recruitment closed until the time an eligible list was created. The number of days has decreased by approximately 2 days on average for countywide promotional recruitments and approximately 4 days on average for departmental promotional recruitments when compared to one year ago. The remaining recruitment timeline measures remained steady.

FY 09-10 Objectives

- Systematically evaluate the efficiency of "as-is" processes against mission, vision, values and goals. Perform gap analysis on each process and identify means and methods for improvement. Establish implementation plan, including milestones and outcome measures for each process..
- Work cooperatively with the Civil Service Commission and employee associations to continue overhauling our Civil Service Rules and associated ordinances so that they are comprehensive, clear, and succinct.
- Implement a specification update program that is grounded in contemporary methodology, drives organizational goals and ensures all specifications are current and accurate.
- Work collaboratively with the Auditor's dept and ITD to ensure timely and successful implementation of the financial, payroll and human resources software upgrade project (EFS).

Finance:**FY 08-09 Accomplishments**

- N/A

FY 09-10 Objectives

- See Internal Business Improvements.

Customer Service:FY 08-09 Accomplishments

- Departmental customer satisfaction continues to show annual improvement:
 - With 58% of departments responding, 100% rated HR as satisfactory or better on accuracy, timeliness & quality of service
 - With 100% of departments responding, 95% rated HR as satisfactory or better with the overall quality of candidates on certification lists
 - With 100% of departments responding, 100% rated the benefits program as satisfactory or better

FY 09-10 Objectives

- Continue to streamline the recruitment and testing process while providing more support to departments throughout this process.
- Focus on internal business improvements which are built around customer service values.

Learning and Growth:FY 08-09 Accomplishments

- Full implementation of the wellness program in May, 2009, providing employees with health screenings and lifestyle modification techniques.
- Began roll-out of the Supervisory training program for all county supervisors to enhance leadership skills and aide in solving workplace issues.
- Completed the HR intranet site allowing one-stop-shopping for employee and department information. This includes forms, policies, benefit information, job openings, timesheets, email and free on-line training.

FY 09-10 Objectives

- Develop and implement additional training for supervisors after the initial supervisory training is completed. This curriculum would be tailored to include specific training topics, such as performance evaluations, leaves of absence, worker's comp, effective recruitment, etc.
- Develop a 5 year plan for the Employee University that will guide our efforts for strengthening our employee training programs in the most cost effective manner available.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended level of General Fund support for fund center 112 – Human Resources - is approximately 9% lower than the FY 2008-09 adopted level of funding. However, the recommended level of General Fund support for fund center 105 – Risk Management – is approximately 6% higher than the FY 2008-09 adopted amount. When combined, the total level of recommended General Fund support for these two fund centers is approximately 5% less than the 2008-09 adopted amount.

In order to maintain risk management staffing and service levels, the Human Resources Director opted to make additional reductions in other areas of the department. The recommended budget eliminates 1.0 FTE vacant Administrative Services Officer position and 1.5 FTE vacant Administrative Assistant positions.

Human Resources submitted a Budget Augmentation Request for a wellness program for County employees. The Board approved funding for a pilot wellness program two years ago and many employees have participated in a variety of programs aimed at improving health. Like all other department heads, the Human Resources Director was required to prioritize programs and services in order to meet the targeted level of General Fund support for FY 2009-10. While the wellness program was well received and of value to employees, the Human Resources Director views the "core" services provided by the department to be a higher priority.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Unit Amount	Description	Results
Gross \$150,000 General Fund Support \$150,000	Wellness Program for County employees	<ol style="list-style-type: none"> 1. Body Mass Index (BMI): Lower the total % of the population in the overweight, obesity I, II, & III categories from 66.5% to 58%. 2. Blood pressure: Lower the total % of the population in the prehypertension, stage 1 & 2 categories from 75.1% to 71%. 3. Cholesterol (LDL Levels): Lower the total % of the population in the near normal, borderline high and high categories from 40.5% to 35%. 4. Waist circumference: Lower the total % of the population in the above normal category from 40% to 35%.

BOARD ADOPTED CHANGES

None

GOALS/PERFORMANCE MEASURES

1. Performance Measure: Average number of days to produce eligible lists for departments by recruitment type: countywide promotional, departmental promotional and open recruitments.						
04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	N/A	N/A	Countywide Promotional: 27 days	Countywide Promotional: 25 days	Countywide Promotional: 12 days	Countywide Promotional: 25 days
			Departmental Promotional: 14 days	Departmental Promotional: 10 days	Departmental Promotional: 12 days	Departmental Promotional: 10 days
			Open Recruitments: 38 days	Open Recruitments: 34 days	Open Recruitments: 38 days	Open Recruitments: 34 days
<p>What: This measures the timeframe (recruitment final filing date through establishment of eligibility list) it takes HR to provide departments with a list of qualified candidates to fill a vacant position after the recruitment closes.</p> <p>Why: This data will be used to gauge our performance internally (i.e., are we getting better) and externally (i.e., how do we compare to similar government agencies).</p> <p>How are we doing? At the end of fiscal year 2008-2009, a total of 85 recruitments were completed. The timeline for countywide promotional recruitments is a significant improvement from last fiscal year. We are reducing the timeline for departmental promotional recruitments, but have not yet met our target; however, at this rate, we are on target to reach our '09-'10 goal. The open recruitment timeline is slightly above average due to management-level recruitments, which increased recruitment time (of the 48 openings, 17 were for management-level positions). Although similar government agencies have measurements in place for their recruitment timelines, their metrics are not comparable to ours.</p>						

2. Performance Measure: Percentage of County departments rating their level of overall satisfaction with the candidates on certification lists at satisfactory or better based on surveys conducted upon completion of open recruitments and clerical & support certification lists.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	N/A	79%	92%	95%	100%	95%

What: Survey departments at the close of open recruitments and clerical & support certification lists as to the level of satisfaction with the quality of candidates.

Why: To demonstrate that recruiting techniques are effective in attracting quality candidates that meet departments' staffing needs.

How are we doing? At the end of fiscal year 2008-2009, the results of the survey indicated an overall satisfactory or above rating with the Human Resources Department. Of the 27 survey respondents (96% response rate), 100% indicated that they were satisfied with the quality of candidates certified to the department for hiring.

3. Performance Measure: Percentage of County departments that rate Human Resources' service as satisfactory or better relative to timeliness, accuracy, and quality of service.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	N/A	N/A	NEW	Accuracy: 95% Timeliness: 95% Competency: 95%	Accuracy: 100% Timeliness: 97% Competency: 96%	Accuracy: 95% Timeliness: 95% Competency: 95%

What: The Human Resources Department surveys departments annually to determine their level of satisfaction with our staff support relative to accuracy, timeliness and competency (ACT).

Why: The information gained from this survey allows us to continuously improve our service to departments.

How are we doing? At the end of fiscal year 2008-2009, the results of the customer service satisfaction survey indicated an overall satisfactory or above rating with the Human Resources Department's quality of service. Of the 29 survey respondents (63% response rate), 98% rated HR service as satisfactory or better.

Department Goal: Provide a positive and safe environment where department managers and employees can meet to discuss and attempt to mutually resolve grievances and appeals at the least formal level.

Communitywide Result Link: A well-governed community.

4. Performance Measure: Annual grievances/appeals per 1,000 employees

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	N/A	N/A	5.77	8	8.6	8

What: This tracks the annual rate of grievances/ appeals filed by employees who allege improper personnel practices by the County.

Why: The grievance/appeal rate is often a reflection of the quality of HR services provided to the organization. Ideally, sound HR practices help to keep, over time, the number of grievance/appeals in check.

How are we doing? At the end of fiscal year 2008-2009, 9 appeals and 12 grievances were filed with HR which equates to 8.6 grievance/appeals per 1,000 employees. Of the two that went in front of the Civil Service Commission, one case was dismissed and the other was upheld. The remaining cases were either resolved, withdrawn, or are pending as of the end of the '08-'09 fiscal year.

Department Goal: Provide cost-effective personnel services.

Communitywide Result Link: A well-governed community.

5. Performance Measure: Full-time equivalent Human Resources Department staff per 1,000 County employees.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
N/A	N/A	6.6	7.2	7	6.2	7

What: Human Resources Department full time equivalent (FTE) staffing per 1,000 County employees.

Why: This data can be compared with other Human Resources Departments with similar characteristics to provide one measure of whether we are appropriately staffed for providing human resource services.

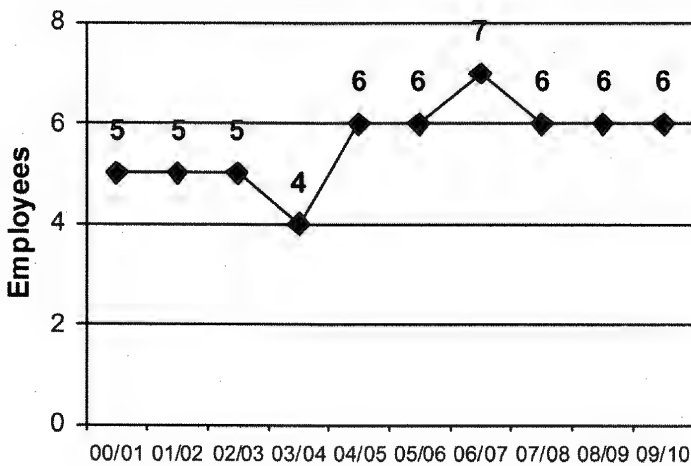
How are we doing: Due to mid-year reductions, we saw the loss of 2.5 FTEs. At the end of fiscal year 2008-2009, HR had 6.2 FTE per 1,000 employees (15.0 filled FTEs, total county employee count is 2439). Our most recent data (2007) shows that HR department staffing levels in five of our comparable counties (Placer, Marin, Napa, Santa Barbara and Santa Cruz counties) range from a high of 13.5 FTE per 1,000 employees to a low of 7 FTE per 1,000 employees; with an average of 10 FTE (Monterey County was not used since their human resource services are decentralized).

MISSION STATEMENT

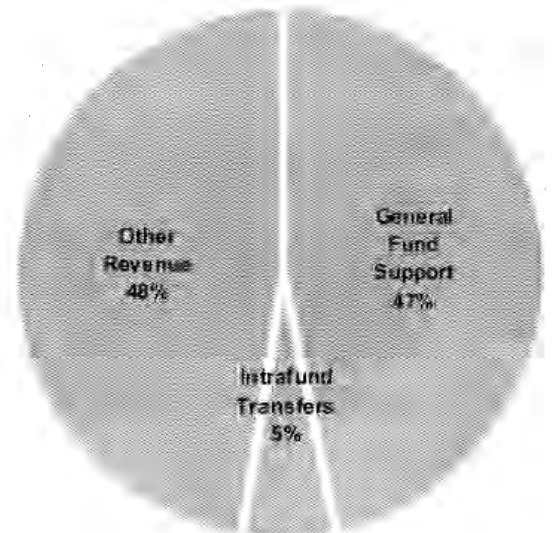
To provide high quality insurance, safety and employee benefit services at the lowest possible cost to the taxpayer

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 761,998	\$ 811,695	\$ 837,190	\$ 837,190	\$ 837,190
Salary and Benefits	562,928	624,231	654,812	654,812	654,812
Services and Supplies	959,688	1,088,662	1,092,714	1,092,714	1,092,714
**Gross Expenditures	\$ 1,522,616	\$ 1,712,893	\$ 1,747,526	\$ 1,747,526	\$ 1,747,526
Less Intrafund Transfers	72,343	104,785	94,979	94,979	94,979
**Net Expenditures	\$ 1,450,273	\$ 1,608,108	\$ 1,652,547	\$ 1,652,547	\$ 1,652,547
General Fund Support (G.F.S.)	\$ 688,275	\$ 796,413	\$ 815,357	\$ 815,357	\$ 815,357

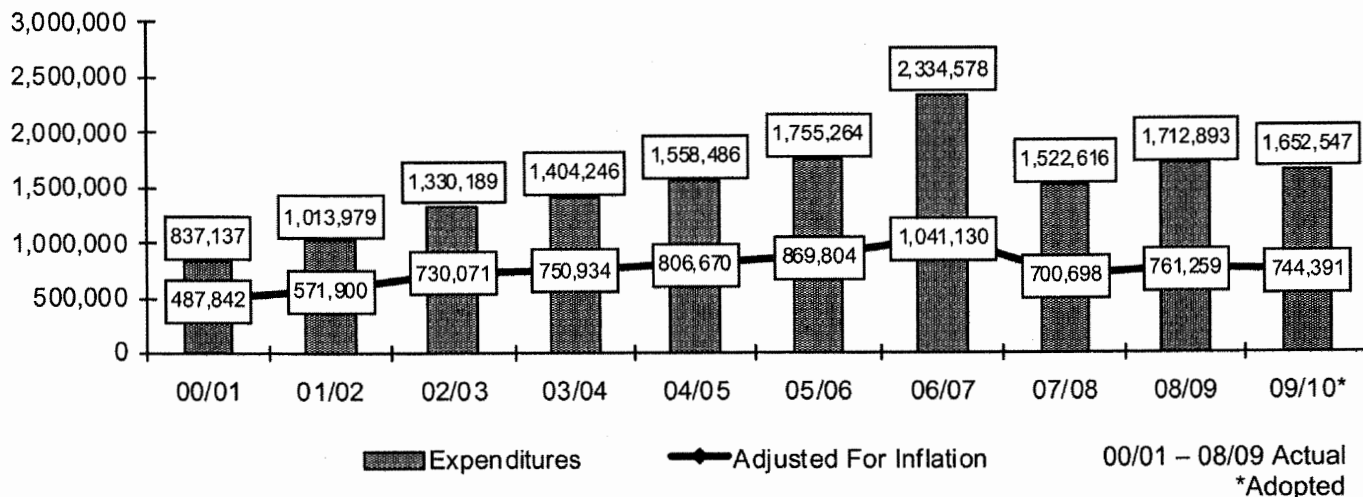
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Employee Benefits

Provide high quality employee benefit administration services (e.g., health, life, ITS, wellness, etc.) to active employees and retirees.

Total Expenditures: \$160,000 Total Staffing (FTE): 1.2

Risk Management

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: \$1,057,526 Total Staffing (FTE): 1.2

Safety

Implement cost-effective safety programs that ensure a safe work environment, reduce work-related employee injuries, and minimize the costs associated with Workers' Compensation.

Total Expenditures: \$160,000 Total Staffing (FTE): 1.2

Liability

Effectively manage the Liability Program by resolving all tort claims efficiently and fairly while minimizing costs to the taxpayer.

Total Expenditures: \$160,000 Total Staffing (FTE): 1.2

Workers' Compensation

Effectively manage the Workers' Compensation Program by processing all claims efficiently, fairly and in accordance with the law.

Total Expenditures: \$210,000 Total Staffing (FTE): 1.2

BOARD ADOPTED CHANGES

None

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: A well-governed community.

1. Performance Measure: Percentage of payroll coordinators that rate the services provided by the Benefits Coordinator as above satisfactory or better.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
95%	100%	100%	91%	100%	100%	100%

What: In the spring of each year, Risk Management conducts a survey of all payroll coordinators to determine their level of satisfaction with the quality of service provided by the Benefits Coordinator. The survey addresses the following critical service areas: timeliness, accuracy, responsiveness, and trustworthiness of information.

Why: The Benefits Coordinator is responsible for educating County payroll coordinators on all aspects of employee benefits. The payroll coordinators, in turn, are responsible for disseminating this information to County employees so they can make informed benefit decisions. Regularly surveying our key customers allows us to gauge the quality of our services and make program improvements as needed.

How are we doing? We received 11 responses (out of 22 sent out) to the spring 2008 survey, 100% of the respondents rated service as above satisfactory or better.

Department Goal: To promote a safe work environment for County employees.

Communitywide Result Link: A safe community and a well-governed community.

2. Performance Measure: Rate of work-related illnesses/injuries per 100 employees as compared to other state and local government agencies in California.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
7.1	5.33	4.65	4.15	4.4	4.06	4.05

What: This tracks the number of employee illnesses/injuries per 100 employees in comparison to other state and local government agencies in California. By collecting both injury and illness data, we can compare ourselves to statewide average data prepared by the Department of Industrial Relations.

Why: This measure helps to track the effectiveness of our Safety Program.

How are we doing? The good news is the County's illness/injury rate is comparable to the private sector and well below the average for state and local government agencies (8.9 per 100 employees). The rate of improvement is leveling off as expected, and may flatten-out in the coming years.

3. Performance Measure: Annual number of serious employee work-related injuries (i.e., death, loss of limb or consciousness, overnight hospitalization, etc.) as defined by CAL/OSHA.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
0	0	0	0	0	2	0

What: The number of employees who experience a serious work-related injury.

Why: The Federal and State Occupational Safety and Health Act (OSHA) requires reporting of all serious work-related injuries which it defines as death, loss of consciousness/limb, 24 hospitalization for other than observation, etc. This measure helps track the effectiveness of our Safety Program.

How are we doing? In FY '08-'09, there were two fatalities. One fatality was a volunteer and the other was an alternative work program participant.

4. Performance Measure: Number of "lost days" due to workplace injury.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
814	1,110	1,028	795	902	942	857

What: This represents 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' Comp Programs.
How are we doing? This measure is used in conjunction with the "illness/injury rate" to characterize the effectiveness of our safety & workers comp programs. For this particular reporting period, a single event which injured three people resulted in 377 lost days. Excluding this event, the County could have met/exceeded its goal.

Department Goal: To effectively administer the County's Liability Insurance Program.
Communitywide Result Link: A well-governed community.

5. Performance Measure: Number of liability claims filed, per \$1 million of payroll.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
.75	.83	.79	.95	Better than the CSAC average	.60	Better than the CSAC average
CSAC average 1.04	CSAC average 1.18	CSAC average .96	CSAC average 1.03		CSAC average .98	

What: This represents a comparison of the number of liability claims filed against local California governments. CSAC Excess Insurance Authority (EIA) insures the majority of California public agencies and is the second largest public entity property and casualty pool in the nation.

Why: Indicates how San Luis Obispo County compares to other counties as determined by the County's actuary conducted by Bickmore Associates. The actuarial is conducted annually.

How are we doing? Based on our November 2008 actuarial, claim frequency decreased over November 2007 levels. When this measure is considered in the context of the next two measures (i.e., average loss per claim and average loss per \$100 of payroll), the data suggests that while frequency may be decreasing; the cost of each claim has increased. The County's liability program is performing well and we remain well below the CSAC-EIA average.

6. Performance Measure: Average dollar loss/liability claim.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$9,352	\$8,740	\$8,700	\$7,370	Better than the CSAC average	\$9,290	Better than the CSAC average
CSAC average \$5,900	CSAC average \$6,710	CSAC average \$6,583	CSAC average \$6,520		CSAC average \$7,280	

What: This provides an indication of how much money is being spent on average for liability claims. CSAC Excess Insurance Authority (EIA) insures the majority of California public agencies and is the second largest public entity property and casualty pool in the nation.

Why: Indicates how San Luis Obispo County compares to other counties as determined by the County's actuary conducted by Bickmore Associates. The actuarial is conducted annually.

How are we doing? Based on the November 2008 actuarial, average loss per claim increased by close to \$1,920. This is attributed to the maturation/settlement of several serious litigations. While the per claim average costs have increased, the program remains stable due to sufficient reserves and fund balance available. We continue to exceed the CSAC-EIA average.

7. Performance Measure: Dollars of loss per \$100 of payroll for liability claims.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
.70	.72	.69	.70	Better than the CSAC average	.56	Better than the CSAC average
CSAC average .65	CSAC average .76	CSAC average .60	CSAC average .68		CSAC average .69	

What: Provides an indication of the total liability dollars spent as a percentage of the County's payroll. CSAC Excess Insurance Authority (EIA) insures the majority of California public agencies and is the second largest public entity property and casualty pool in the nation.

Why: Indicates how San Luis Obispo County compares to other counties as determined by the County's actuary conducted by Bickmore Associates. The actuarial is conducted annually.

How are we doing? Based on the November 2008 actuarial, the County's loss rate per \$100 of payroll declined significantly from the November 2007 levels and remains well below the CSAC-EIA average.

Department Goal: Administer cost-effective Workers' Compensation program for County employees.

Communitywide Result Link: A well-governed community.

8. Performance Measure: Dollars of loss per \$100 of payroll for Workers' Compensation claims.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$3.75	\$2.65	\$2.00	\$1.55	Better than the CSAC average	\$1.43	Better than the CSAC average
CSAC average \$4.20	CSAC average \$3.09	CSAC average \$2.72	CSAC average \$2.52		CSAC average \$2.25	

What: Provides an "apples to apples" comparison of Workers' Compensation claims costs relative to annual payroll costs against other Counties statewide. CSAC Excess Insurance Authority (EIA) insures the majority of California public agencies and is the second largest public entity property and casualty pool in the nation.

Why: Indicates how San Luis Obispo County compares to other counties as determined by the County's actuary conducted by Bickmore Associates. The actuarial is conducted annually.

How are we doing? The County's loss rate per \$100 of payroll has continued to decline in FY08-09 as State-wide averages have fallen. We remain well below the CSAC-EIA average.

9. Performance Measure: Number of Workers' Compensation claims per \$1 million of payroll.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$2.10	\$1.90	\$2.00	\$2.10	Better than the CSAC average	\$2.62	Better than the CSAC average
CSAC average \$3.20	CSAC average \$2.89	CSAC average \$2.71	CSAC average \$2.24		CSAC average \$2.24	

What: An "apples to apples" comparison to other counties statewide of the number of Workers' Compensation claims filed as a function of payroll. The projected value is based on data valued as of June 30, 2008. Historically our actual results have been lower than projections. CSAC Excess Insurance Authority (EIA) insures the majority of California public agencies and is the second largest public entity property and casualty pool in the nation.

Why: This measure enables us to compare workers' compensation claims frequency against a benchmark comprised of other counties developed by our actuary, Bickmore Associates. The actuarial projections are done annually and are based on historical data trends.

How are we doing? The November 2008 actuarial report shows a projected increase in claim frequency per \$1 million in payroll for FY08-09.

10. Performance Measure: Average dollars loss per Workers' Compensation claim.

04-05 Actual Results	05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Adopted	08-09 Actual Results	09-10 Target
\$17,864	\$13,900	\$10,000	\$7,380	Better than the CSAC average	\$5,440	Better than the CSAC average
CSAC average \$12,850	CSAC average \$10,107	CSAC average \$10,216	CSAC average \$11,540		CSAC average \$10,290	

What: This comparison shows the expected average cost per workers' compensation claim for the County since FY04-05 and compares them to the CSAC average for those same years. The average cost are projected by the CSAC actuary based on historical loss data and represent ultimate final loss costs for claims from each fiscal year. CSAC Excess Insurance Authority (EIA) insures the majority of California public agencies and is the second largest public entity property and casualty pool in the nation.

Why: Provides a measurement of the County's workers' compensation program performance as compared with the other Counties.

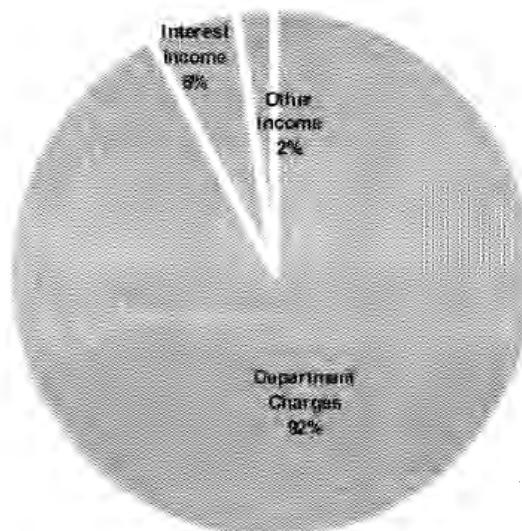
How are we doing? Since FY04-05, the statewide average has fallen from \$12,850 to \$10,290 in FY08-09. This represents a decrease in costs of about 20% in the last five years. The County's expected average cost per claim has fallen from \$17,864 to \$5,440 in the same time frame. This is a decrease of 69.5% The County continues to see year after year reductions in projected ultimate claim costs that are falling at a faster pace than the statewide trends.

MISSION STATEMENT

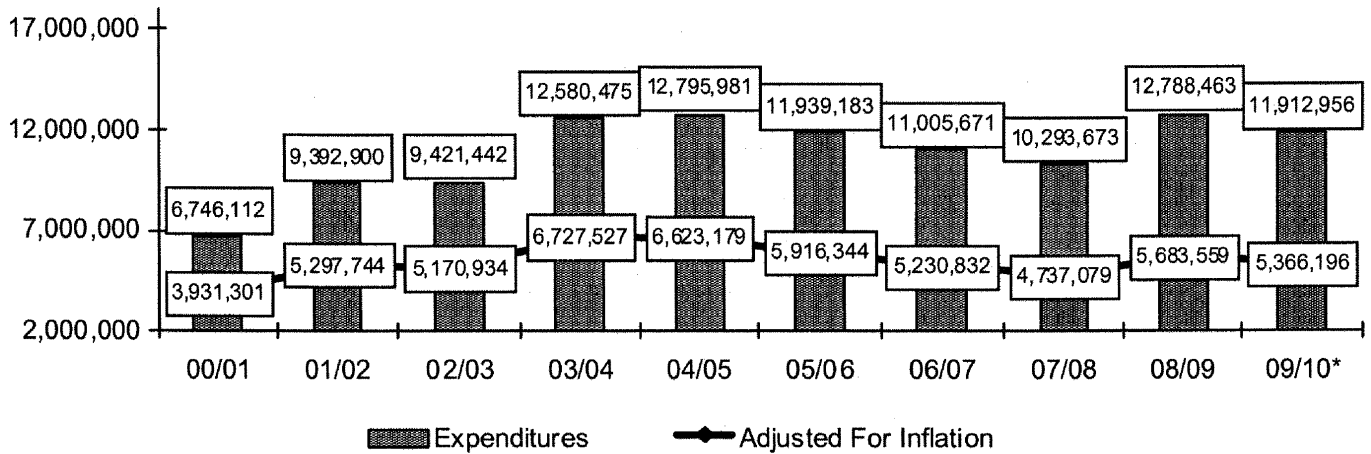
To provide high quality insurance, safety and employee benefit services at the lowest possible cost to the taxpayer.

OPERATING DETAIL (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED ESTIMATES 2009-10 (4)	ADOPTED ESTIMATES 2009-10 (5)
REVENUES:				
OPERATING REVENUES				
Charges to Department	10,749,090	9,423,838	9,086,402	9,086,402
TOTAL OPERATING REVENUES	10,749,090	9,423,838	9,086,402	9,086,402
NONOPERATING REVENUES				
Interest	1,215,949	561,916	543,000	543,000
Other Income	767,904	3,774,331	221,295	221,295
TOTAL NONOPERATING REVENUES	1,983,853	4,336,247	764,295	764,295
TOTAL REVENUES	12,732,943	13,760,085	9,850,697	9,850,697
EXPENSES:				
OPERATING EXPENSES				
Services and Supplies	1,727,878	1,468,584	1,776,852	1,776,852
Overhead	164,571	643,503	423,351	423,351
Insurance	2,630,267	2,503,959	2,913,597	2,913,597
Claims	4,301,393	6,885,807	5,939,156	5,939,156
Outside Legal	1,469,564	1,286,610	860,000	860,000
TOTAL OPERATING EXPENSES	10,293,673	12,788,463	11,912,956	11,912,956
TOTAL EXPENSES	10,293,673	12,788,463	11,912,956	11,912,956
NET INCOME (LOSS)	2,439,270	971,622	(2,062,259)	(2,062,259)
FIXED ASSET EXPENDITURES				
Equipment	0	0	0	0
TOTAL FIXED ASSET EXPENDITURES	0	0	0	0

Source of Funds



10 Year Expenditures Adjusted For Inflation



00/01 – 08/09 Actual
*Adopted

SERVICE PROGRAMS

Workers' Compensation

Provides funding for all costs associated with the County's self-insured Workers' Compensation Program, including benefit payments to eligible recipients and all administrative expenses.

Total Expenditures: \$5,735,646 Total Staffing (FTE): *

Liability Self-Insurance

Provides funding for all costs associated with the County's self-insured Liability Program, including loss payments to resolve claims/litigation and all administrative expenses.

Total Expenditures: \$3,761,808 Total Staffing (FTE): *

Medical Malpractice

Provides funding for all costs associated with the County's Medical Malpractice Program, including insurance premiums, deductibles, and administrative expenses.

Total Expenditures: \$262,402 Total Staffing (FTE): *

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.

Total Expenditures: \$347,683 Total Staffing (FTE): *

Dental Plan

Provides funding for all costs associated with the County's self insured dental plan, including benefit payments and administrative expenses.

Total Expenditures: \$1,805,417 Total Staffing (FTE): *

*Staffing for these programs are reflected in fund center 105 – Risk Management.

Comments

The Self Insurance Budget consists of Internal Service Funds (ISFs) that serve the Workers Compensation (fund center 408), Liability (fund center 409), Unemployment Insurance (fund center 410), Medical Malpractice (fund center 411), and Self-Insured Dental (fund center 412) programs. Staffing for each of these programs is described in the budget for Risk Management (fund center 105).

Industry norms, including guidelines set by our excess insurance carrier CSAC-EIA, suggest fund reserve levels for these programs should be maintained between 70% (minimum) and 90% (conservative) confidence level. The programs in the self insurance budget have been well managed in recent years, and are on a good financial foundation. Therefore, it is reasonable and appropriate to minimize charges to departments during this difficult budget year, while still maintaining adequate reserve levels. For this reason, charges to departments have been reduced in most cases to maintain a 73-75% confidence level in the reserve funds. Note that in one case – fund center 409 (the liability fund) – charges to departments had to be increased to match the increase in claims with the desired reserve level (75% confidence). Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

The FY 2009-10 budget for these fund centers is described below.

Workers Compensation – Fund Center 408

Fund Center 408, Workers Compensation, remains in sufficiently good condition to further reduce charges to County departments. The reduction in charges will impact reserves slightly, bringing them to approximately 73% confidence level. Claim frequency and open claim inventory are still decreasing – continuing a trend of recent years. Total liabilities and cash flow have shown increases recently. Staff has enhanced efforts to address the older claims that are the root cause of the rising costs.

The FY 2009-10 requested budget for fund center 408 reflects a decrease in revenue in the amount of approximately \$975,000. A projected decrease in interest revenue of \$550,000, plus the reduced Workers Compensation charges to departments (\$500,000), account for nearly all of the revenue decrease.

Expenses are expected to decrease next year by approximately \$325,000. The decrease in expenses is due to a decrease in insurance premiums, equal to \$133,000, and a decrease in countywide overhead charges in the amount of \$251,000.

Liability – Fund Center 409

The settlement of a small number of high cost claims resulted in FY 2008-09 expenses significantly exceeding projected amounts in this fund center. Money from the liability reserves, coupled with payments from the California State Association of Counties Excess Insurance Authority (CSAC – EIA), will be used to offset the higher than anticipated settlement costs.

Charges to County departments are increasing by about \$450,000 for FY 2009-10. This increase is necessary to bring reserves to a 75% confidence level in the face of increasing claims. The actuarial studies that support reserve level decisions take a long term view of liabilities, and as such may recommend measures to increase reserves in anticipation of liabilities that may not be realized in the budget year but nonetheless must be funded over a period of years.

Expenses for this fund center will remain nearly flat, with a decrease in countywide overhead (\$34,000) nearly offsetting an increase in insurance costs (including costs of the increased Liability charges to Risk Management).

Unemployment Insurance – Fund Center 410

The Unemployment Insurance Program did not see the expense increases in FY 2008-09 that had been expected. Because layoffs were largely avoided in FY 2008-09, benefits payments were substantially less than had been budgeted. The FY 2009-10 budget request reflects the possibility of layoffs during the year. However, due to healthy reserves, the charges to departments decreased by \$80,000. Interest revenue is also down in the amount of \$12,500.

Medical Malpractice – Fund Center 411

The Medical Malpractice Program has recovered from recent year financial setbacks. Insurance rate increases did not materialize to the extent anticipated in the FY 2008-09 budget. Therefore, charges to departments will decrease by approximately \$213,000 in FY 2009-10. Expenses are expected to decrease \$148,000 due to a decrease in insurance premiums.

BOARD ADOPTED CHANGES

None

Financing

Countywide Automation Replacement

Debt Service

General Government Building Replacement

Non-Departmental – Other Financing Uses

Non-Departmental Revenues

Other Post Employment Benefits

Pension Obligation Bonds

Public Facility Fees

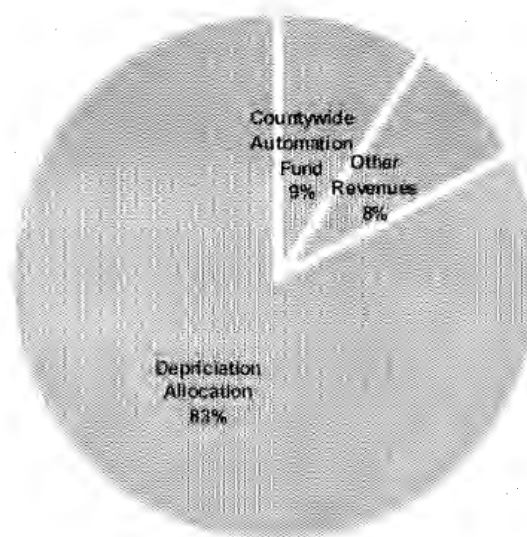
Tax Reduction Reserve

PURPOSE

To provide funding for implementation of countywide automation systems and information needs to enhance the performance and productivity of public services.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 2,752,106	\$ 1,076,966	\$ 0	\$ 1,740,106	\$ 1,740,106
Fund Balance Available	\$ 548,983	\$ 74,036	\$ 0	\$ 0	\$ 292,130
Cancelled Reserves	37,060	1,966,553	0	175,359	175,359
Total Financing Sources	\$ 3,338,149	\$ 3,117,555	\$ 0	\$ 1,915,465	\$ 2,207,595
Total Financing Sources	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Salary and Benefits	0	0	0	0	0
Services and Supplies	245,950	1,780,725	24,750	24,751	24,751
Other Charges	0	574,006	0	0	0
Fixed Assets	570,289	1,735,560	307,608	307,608	307,608
Gross Expenditures	\$ 816,239	\$ 4,090,291	\$ 332,358	\$ 332,359	\$ 332,359
Contingencies	0	0	0	0	0
New Reserves	1,374,522	74,036	0	1,583,106	1,875,236
Total Financing Requirements	\$ 2,190,761	\$ 4,164,327	\$ 332,358	\$ 1,915,465	\$ 2,207,595

Source of Funds



SERVICE PROGRAMS

Countywide Automation Replacement

Provides for the implementation of new and replacement automation systems and equipment which allow for the continuation of essential County services as identified and approved by the Board of Supervisors.

Total Expenditures: \$332,359 Total FTE: 0.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund center addresses the replacement and upgrade of large scale automation equipment and systems as identified by the Information Technology Division of the newly formed General Services Agency. Funds to support Countywide automation projects are normally derived from the General Fund through overhead charges identified in the County's Cost Plan. This year the depreciation schedule for Countywide Automation identified approximately \$1.9 million in funding from overhead charges. These charges are related to the depreciation of assets. Again this year, a portion of the of General Fund from overhead charges, approximately \$400,000, is being applied to financing the overall County budget and the remaining \$1.5 million is being set aside as reserve funding for necessary automation projects that are planned in the future

The recommended total expense in this budget is \$332,359 or \$1,589,103 (83%) less than the approved expenses in the adopted FY 2008-09 Budget. The reduction is primarily associated with no large automation projects being proposed in the FY 2009-09 budget and reduced expenditures for replacement of equipment. The projects recommended in this budget include the following:

Information Technology Steering Committee Recommended Projects - \$0

No major projects are included in the budget for FY 2009-10.

Replacement Equipment Projects - \$84,608

- Server Replacement Program – servers are replaced every 5 years to ensure system stability and minimize system management costs. \$73,000
- Replacement Blades for the second blade center \$11,608

Projects to Improve Security and Business Continuity - \$247,750

- Fiber optic laterals to utilize the fiber installed within the Nacimiento Water Project and connect the first of five key County sites to County resources and networks. The fiber optic lines will replace T-1 line connections resulting in lower operational expense. \$157,000
- Network Gigabit Interface Converter (GBIC) cards to provide additional fiber based connections to the data center are needed to support the new fiber connections from both the south county and north county. \$40,000
- Four Scanners to utilize the Integrated Document Management system capabilities. \$26,000
- Replacement Computers for the Training Center \$24,750

The above projects are funded through a combination of \$157,000 in funding from Charter Cable network funding and the cancellation and use of \$175,359 in Countywide Automation Replacement Reserve funds.

BOARD ADOPTED CHANGES

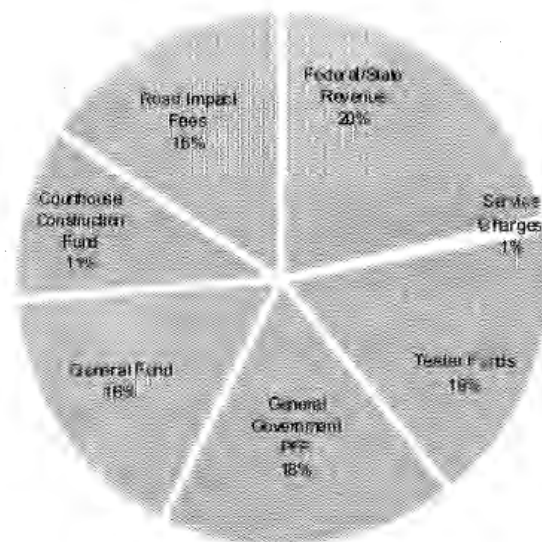
None

PURPOSE

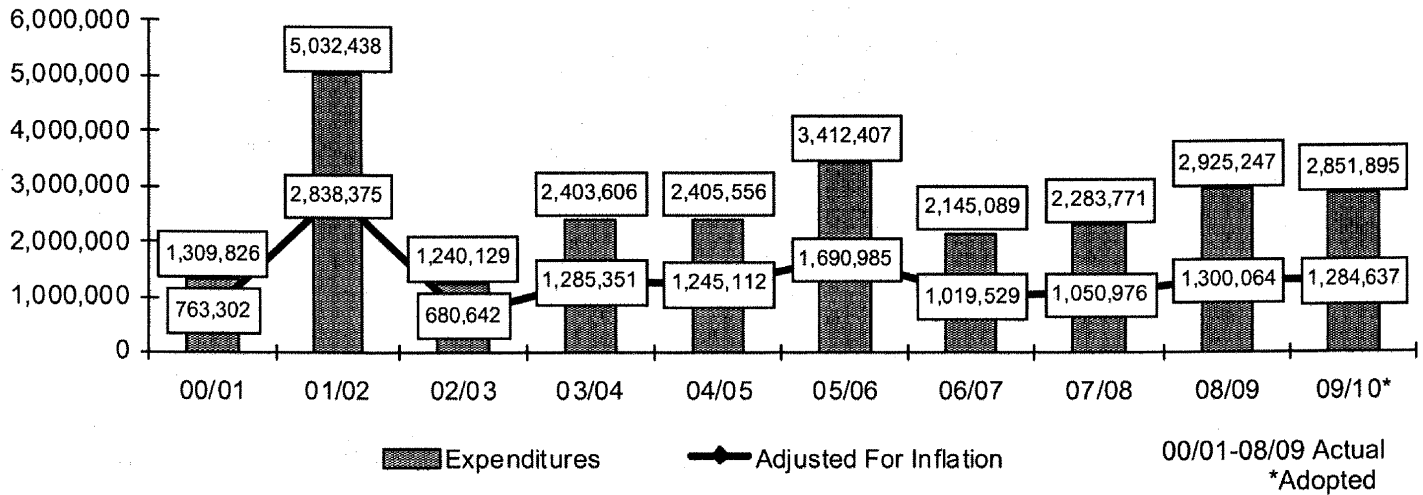
To provide for the payment of interest and principal associated with the County's long term debt based upon the Board of Supervisors budget policies. Recommendations for debt financing of major projects will include a cost benefit analysis of available options and funding alternatives. Every attempt will be made to provide for debt service through dedicated revenues that can be maintained over the life of any debt, before the General Fund is accessed for such a purpose.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 2,193,771	\$ 2,927,148	\$ 2,851,895	\$ 2,851,895	\$ 2,851,895
Fund Balance Available	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 1,902
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	\$ 2,283,771	\$ 2,927,148	\$ 2,851,895	\$ 2,851,895	\$ 2,853,797
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	0	0	0	0	0
Other Charges	2,283,771	2,925,247	2,851,895	2,851,895	2,851,895
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 2,283,771	\$ 2,925,247	\$ 2,851,895	\$ 2,851,895	\$ 2,851,895
Contingencies	0	0	0	0	0
New Reserves	0	0	0	0	1,902
Total Financing Requirements	\$ 2,283,771	\$ 2,925,247	\$ 2,851,895	\$ 2,851,895	\$ 2,853,797

Source of Funds



10 Year Expenditures Adjusted For Inflation



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Debt financing for capital improvement projects is recommended based upon adherence to Board budget policies and reviewed by the County Debt Advisory Committee, which was established by the Board in 1991-1992.

The debt payments contained in this fund center are as follows:

- \$609,082 for the 1994 Certificate of Participation (COP) for the Department of Social Services building on lower Higuera Street in the City of San Luis Obispo. This debt is paid with State and Federal funding received by the Department of Social Services.
- \$15,934 for the 1994 COP for improvements at the Morro Bay Golf Course. This debt is paid with golf course revenues.
- \$1,461,510 for the 2002 COP for the New County Government Center located in the City of San Luis Obispo. This debt is paid with a combination of Teeter funds (\$500K), General Government Public Facility Fees (\$500K), and \$461,510 from the General Fund.
- \$304,419 from the 2007 COP for the Paso Robles Courthouse. This debt is paid with Courthouse Construction funds.
- \$446,650 for the 2008 COP for the Vineyard Drive interchange in the North County. This debt is paid with Road Impact Fees.
- \$14,300 of the expense in this budget is attributable to the administrative fees and expenses associated with the issuance and management of the above noted debt.

BOARD ADOPTED CHANGES

On 9/1/09, the Board adopted the actual Fund Balance Available, which was \$1,902 more than budgeted. This additional amount was placed into the designation associated with this fund.

PURPOSE

Establish a fund for replacement of the County's general government buildings. These funds will be expended based on the needs identified in the County's Facilities Master Plan. The amount of money placed into the fund annually is based upon building replacement costs identified in the County's Cost Allocation Plan.

Financial Summary	2007-08	2008-09	2009-10	2009-10	2009-10
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 2,625,371	\$ 947,536	\$ 2,484,616	\$ 2,216,516	\$ 2,216,516
Fund Balance Available	\$ 280,315	\$ 325,370	\$ 0	\$ 0	\$ 0
Cancelled Reserves	0	5,500,000	0	0	1,698,552
Total Financing Sources	<u>\$ 2,905,686</u>	<u>\$ 6,772,906</u>	<u>\$ 2,484,616</u>	<u>\$ 2,216,516</u>	<u>\$ 3,915,068</u>
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	0	0	0	0	0
Other Charges	0	5,500,000	0	1,015,000	1,015,000
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 0	\$ 5,500,000	\$ 0	\$ 1,015,000	\$ 1,015,000
Contingencies	0	0	0	0	0
New Reserves	2,580,315	1,272,906	2,484,616	1,201,516	2,900,068
Total Financing Requirements	<u>\$ 2,580,315</u>	<u>\$ 6,772,906</u>	<u>\$ 2,484,616</u>	<u>\$ 2,216,516</u>	<u>\$ 3,915,068</u>

Source of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

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 as identified in the Cost Allocation Plan (countywide overhead).

The depreciation schedule indicates that \$2,484,616 should be placed into this reserve to help fund replacement and new building projects. However, only \$2,216,516 is proposed to be allocated to this fund center- the difference of \$268,100 is recommended to be redirected to the General Fund as a "one-time" measure to help close the FY 2009-10 budget gap. Lastly, \$1,015,000 is recommended to be transferred to the Capital Projects budget in order to help fund the recommended projects for FY 2009-10. Reference the Capital Projects fund center for the detailed listing of projects recommended for funding.

BOARD ADOPTED CHANGES

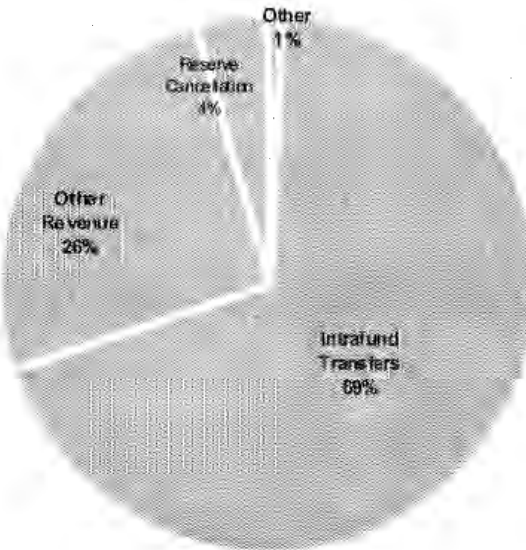
The Board approved an amendment requested in the Supplemental Budget by the Library to establish a designation within this fund in the amount of \$1,698,552 for the County's 50% share for the Cambria Library replacement project. This amount will be combined with the \$301,448 reserved in Fund Center 247 – Public Facility Fees to comprise the \$2 million County share of this project. This designation was established for a two year period to allow the Cambria Friends of the Library sufficient time to raise their respective 50% share of the cost of this Library project.

PURPOSE STATEMENT

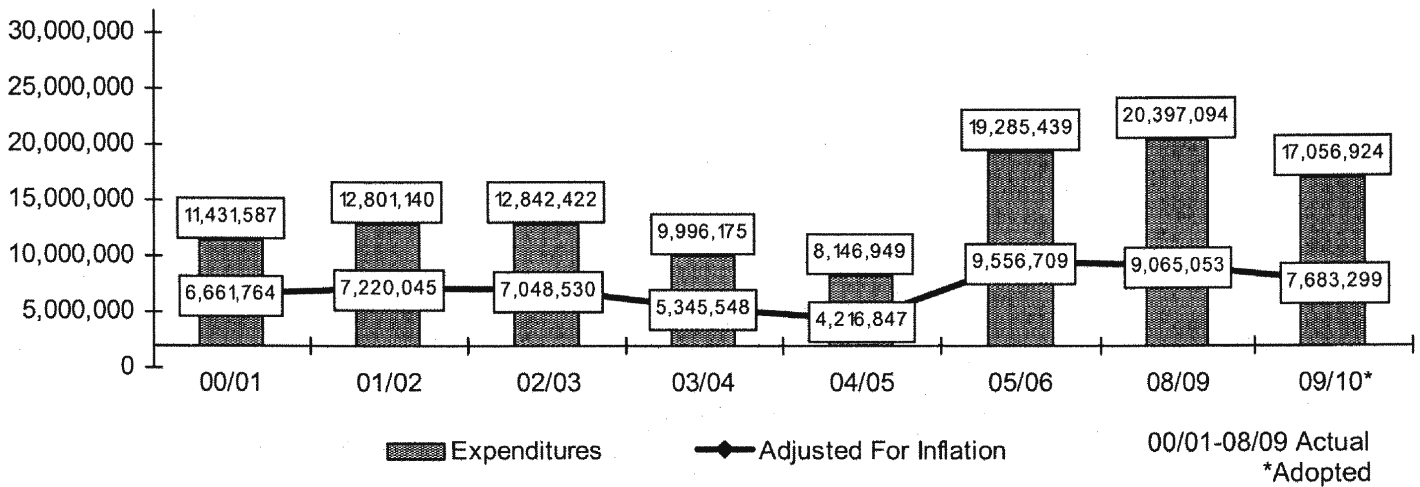
To provide General Fund support to "Other Funds" to help finance their operations. This budget unit is also the receiving budget for overhead charged to County departments.

<u>Financial Summary</u>	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Requested</u>	2009-10 <u>Recommended</u>	2009-10 <u>Adopted</u>
Revenues	\$ 4,645,563	\$ 9,616,670	\$ 5,984,161	\$ 11,086,799	\$ 11,086,799
Salary and Benefits	0	0	0	0	0
Other Charges	<u>22,562,315</u>	<u>20,397,094</u>	<u>20,566,529</u>	<u>17,056,924</u>	<u>17,056,924</u>
**Gross Expenditures	\$ 22,562,315	\$ 20,397,094	\$ 20,566,529	\$ 17,056,924	\$ 17,056,924
Less Intrafund Transfers	<u>11,277,661</u>	<u>12,206,794</u>	<u>12,347,786</u>	<u>11,992,060</u>	<u>11,992,060</u>
**Net Expenditures	\$ 11,284,654	\$ 8,190,300	\$ 8,218,743	\$ 5,064,864	\$ 5,064,864
General Fund Support (G.F.S.)	<u>\$ 6,639,091</u>	<u>\$ (1,426,370)</u>	<u>\$ 2,234,582</u>	<u>\$ (6,021,935)</u>	<u>\$ (6,021,935)</u>

Source of Funds



10 Year Expenditures Adjusted For Inflation



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

This fund center contains all of the recommended General Fund “contributions” to non non-General Fund departments 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.

Summary of General Fund contributions to Non-General Fund departments

The recommended General Fund contribution to non-General fund departments is approximately \$17 million. The recommended contributions include:

Fund Center	FY 2008-09 Adopted	FY 2009-10 Recommended	Percent Change
Parks	3,632,421	3,450,800	- 5%
Roads	10,096,000	8,392,770	- 17%
Capital Projects Fund	0	0	0%
Library	586,550	557,222	- 5%
Debt Service	441,170	468,010	+ 5%
Organizational Development	0	0	0%
Community Development	330,000	313,500	-5%
Automation Replacement Fund	306,594	1,583,106	+ 416%
Building Replacement Fund	789,355	2,216,516	+ 180%
TOTAL	16,182,090	16,981,924	+ 5%

- The General Fund contribution to Parks is to help fund the parks and recreation facilities in the unincorporated areas of the County.
- The General Fund contribution to Roads is for the pavement management program and various roads projects.
- There are few new capital projects included in the budget this year and those that are included are not funded by the General Fund. Note that this is one of the shorter term strategies to close the budget gap for FY 2009-10, i.e. defer capital projects requiring General Fund financing.
- The General Fund contribution to the Library is to pay for the Library Director position (statutorily required) and to fund additional positions to support open hours as agreed to several years ago.

- The General Fund contribution to the Debt Service Fund is for a portion of the debt service for the new County Government Center building located within the City of San Luis Obispo.
- The General Fund contribution to Organizational Development (OD) is to support the operations of the Employee University and other organizational development programs. Note that as part of the "one-time" money being used to help balance the overall General Fund, the General Fund contribution to OD is eliminated. For FY 2009-10, it is recommended that reserves be used to fund the OD operations. This strategy was also utilized in FY 2008-09. The past practice has been to utilize \$450,000 of General Fund to help finance the Organizational Development activities.
- The General Fund contribution to Community Development includes funding for the Economic Vitality Corporation (EVC), the Housing Trust, and homeless services.
- The General Fund contribution to the Automation Replacement Fund is to help fund new and replacement automation equipment and programs. The dollar amount is based upon the depreciation schedule for automation assets per the Board Adopted Cost Allocation Plan. Note that per the depreciation schedule, \$1,983,106 should be set aside for automation projects. Because of this year's fiscal challenges, only \$1,583,106 is being allocated to this fund and the remaining \$400K is being redirected to the General fund to help close the budget gap. Note that the calculated amount of depreciation for FY 2009-10 is considerably higher than that calculated in FY 2008-09 due to additional, recently implemented automation projects being added to the schedule.
- The General Fund contribution to the Building Replacement Fund is to help offset the costs of new and replacement buildings. The dollar amount is also based upon the depreciation schedule for buildings per the Board Adopted Cost Allocation Plan. The calculated amount is \$2,484,616 and only \$2,216,516 is being allocated to this fund. The remaining \$268,100 is being redirected to the General Fund. Note that the calculated amount of depreciation is considerably higher than FY 2008-09 due to the addition of the recently completed upgrade of the Health campus.

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, Administration, General Services, County Counsel, and Auditor-Controller) 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. The total overhead revenue to the General Fund is \$15,976,221.

Other

As mentioned above, this fund center serves as a "clearing house" between the General Fund and non-General Fund departments. Those recommended in this budget include:

- \$1,000,000 of Tax Reduction Reserve Funds: This is part of the "one-time" money recommended to be used to help balance the overall General Fund.
- \$6,000,000 of revenue is included as a repayment of the loan to the Los Osos Sewer project. During FY 2007-08, the Board of Supervisors approved loans funded by General Fund Contingencies to the Los Osos Sewer project. The \$4 million loan targeted for repayment in FY 2008-09 was delayed to FY 2009-10 and is included in this fund center (along with the repayment of the other \$2 million loan).
- \$102,638 of revenue is included from the Civil Trust account. Per a 1997 agreement with the Sheriff's Department, 30% of any funds generated after July 1, 1997 are to be transferred to the General Fund.
- \$75,000 is included for potential interest payments to non-General Fund funds. In addressing its budget problem, the State decided to delay payments to counties for mandated services (primarily for Health & Human Services and Roads). During FY 2009-10, it is anticipated that the General Fund may have to

borrow money from other County funds for cash flow purposes. This money would be paid back to these other funds with interest.

BOARD ADOPTED CHANGES

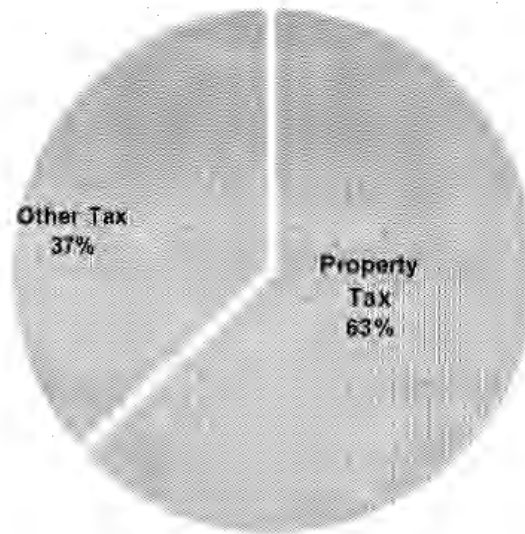
None

PURPOSE STATEMENT

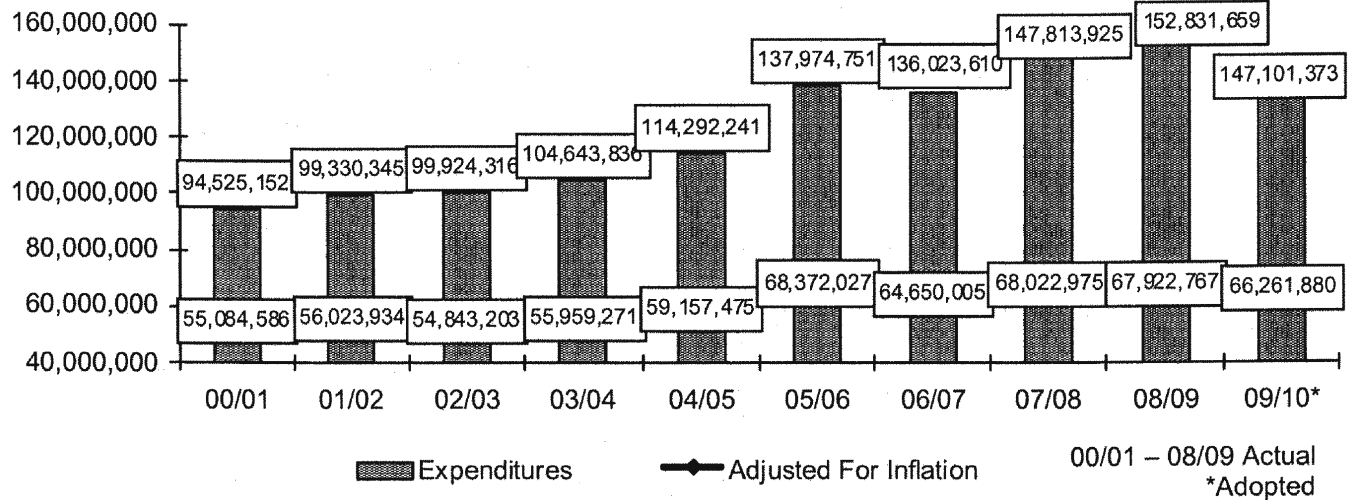
This fund center acts as the receiving budget for all revenues received by the County which are not generated as a result of departmental activities.

<u>Financial Summary</u>	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Requested</u>	<u>2009-10 Recommended</u>	<u>2009-10 Adopted</u>
Revenues	\$147,813,925	\$152,831,659	\$148,643,410	\$148,101,373	\$147,101,373
Services and Supplies	3	1	5	5	5
**Gross Expenditures	\$ 3	\$ 1	\$ 5	\$ 5	\$ 5
 General Fund Support (G.F.S.)	 <u>\$147,813,922)</u>	 <u>\$152,831,658)</u>	 <u>\$148,643,405)</u>	 <u>\$148,101,368)</u>	 <u>\$147,101,368)</u>

Source of Funds



10 Year Expenditures Adjusted For Inflation



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

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 approximately \$148.1 million, which is about 3% lower than the FY 2008-09 adopted amount. The significance of this drop cannot be overstated as it is the first time in well over a decade that non-departmental revenue has not increased year over year. This is a direct result of the severe recession in which we find ourselves. In total, there are over 35 sources of revenue for this fund center. The most significant sources are discussed below:

- Current and secured property taxes are budgeted at \$84.3 million, which is a \$2.6 million or 2% decrease compared to the FY 2008-09 adopted amount. Property tax values are projected to increase by 3% over the current year, however the delinquency rate for property tax collections is expected to increase to 5%. The net result is a 2% decrease compared to FY 2008-09.
 - Note: When comparing to FY 2007-08 and earlier, the secured property tax numbers include unitary tax revenues. As of FY 2008-09, unitary taxes were separated into their own revenue category so that they could be more clearly identified.
- Unitary taxes (the property taxes assessed on utilities such as power plants as well as pipelines throughout the county), are budgeted at \$7.6 million, which is a 10% increase.
- Property Tax in Lieu of Vehicle License Fee (VLF) revenue is budgeted at \$27.3 million, which is roughly the same as FY 2008-09. This revenue source is part of the "VLF Swap" whereby counties receive additional property tax from the State in lieu of VLF revenue.
- Supplemental Property Taxes are budgeted at \$2.5 million, which is \$500K or 16% less than the FY 2008-09 adopted amount.
- Sales taxes are budgeted at \$5.9 million, which is 21% less than the FY 2008-09 adopted amount. Note that the amount for FY 2008-09 included one-time sales tax associated with the steam generator replacement project at Diablo Canyon Power Plant. Adjusting for this one-time revenue bump, sales tax is budgeted essentially flat compared to FY 2008-09. Note that as of the writing of this document (mid-April, 2009) sales tax receipts have dropped sharply the past couple of months as a result of the steep economic downturn. The budgeted amounts for FY 2009-10 may be revisited.
- Transient Occupancy Tax (commonly referred to as the bed tax charged on hotel and motel rooms) is budgeted at \$6.2 million, which is a \$300K or 4% decrease compared to the FY 2009-10 adopted amount.

BOARD ADOPTED CHANGES

On 9/1/09, the Board reduced \$1 million of revenue from this fund center to reflect the loss of State funding for the Williamson Act program. This loss of revenue was offset with \$955,215 of General Fund, Fund Balance Available (FBA) and \$44,785 of General Fund Contingency.

PURPOSE

To provide funding for the payment of retiree health benefits, otherwise referred to as Other Post Employment Benefits (OPEB). County departments are charged a percentage of payroll in order to fund this fund center.

OPERATING DETAIL (1)	ACTUAL 2007-08 (2)	ACTUAL 2008-09 (3)	RECOMMENDED ESTIMATES 2009-10 (4)	ADOPTED ESTIMATES 2009-10 (5)
REVENUES:				
NONOPERATING REVENUES				
Interest	36,227	0	50,000	50,000
TOTAL NONOPERATING REVENUES	36,227	0	50,000	50,000
OPERATING REVENUES				
Charges to Department	2,639,411	0	2,700,000	2,700,000
TOTAL OPERATING REVENUES	2,639,411	0	2,700,000	2,700,000
TOTAL REVENUES	2,675,638	0	2,750,000	2,750,000
EXPENSES:				
OPERATING EXPENSES				
Insurance	703,898	0	804,000	804,000
TOTAL OPERATING EXPENSES	703,898	0	804,000	804,000
TOTAL EXPENSES	703,898	0	804,000	804,000
NET INCOME (LOSS)	1,971,740	0	1,946,000	1,946,000

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

During FY 2006-07, accounting changes required local governments to account for the cost of health benefits promised to employees who will be retiring over the next 30 years. For some entities, the cost is hundreds of millions of dollars and they will be required to issue debt and/or reduce services to pay for these benefits. While our liability for these expenses is modest compared to many other governmental agencies- the current estimate for the County is \$25 million- the Auditor-Controller has recommended that the County begin to set aside funds to pay for these future expenses (FY 2007-08 was the first year the County set aside funds).

Departments are charged a percentage of payroll in order to fund this liability, and the total amount to be set aside for FY 2009-10 is approximately \$2 million. This fund center also includes \$804,000 to pay for existing retired County employees' health benefits (prior to FY 2007-08, this funding was included in the Risk Management fund center- 105).

BOARD ADOPTED CHANGES

None

PURPOSE

To provide for the refinancing of existing unfunded pension obligations of the Pension Trust resulting in annual savings.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 6,724,164	\$ 6,529,659	\$ 6,671,800	\$ 6,671,800	\$ 6,671,800
Fund Balance Available	\$ 706,187	\$ 794,607	\$ 165,000	\$ 165,000	\$ 210,270
Cancelled Reserves	115,313	53,355	0	0	0
Total Financing Sources	\$ 7,545,664	\$ 7,377,621	\$ 6,836,800	\$ 6,836,800	\$ 6,882,070
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	30,000	30,000	30,000	30,000	30,000
Other Charges	5,513,814	5,894,606	6,132,236	6,132,236	6,132,236
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 5,543,814	\$ 5,924,606	\$ 6,162,236	\$ 6,162,236	\$ 6,162,236
Contingencies	0	0	0	0	0
New Reserves	1,207,243	1,242,745	674,564	674,564	719,834
Total Financing Requirements	\$ 6,751,057	\$ 7,167,351	\$ 6,836,800	\$ 6,836,800	\$ 6,882,070

Source of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

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 2002-03 to address unfunded pension costs. The bonds are amortized over a 30 year period and create an annual savings of over \$1 million (i.e. compared to what would have otherwise been paid). The bonds are repaid by charging each department a percentage of payroll. Additionally, the Board approved using \$2 million of FY 2004-05 year-end fund balance to help pay down the debt.

The recommended budget includes approximately \$6.1 million for debt service payments as well as increased reserves of \$674,564 to help pay for future debt payments not entirely covered by the payroll charges.

BOARD ADOPTED CHANGES

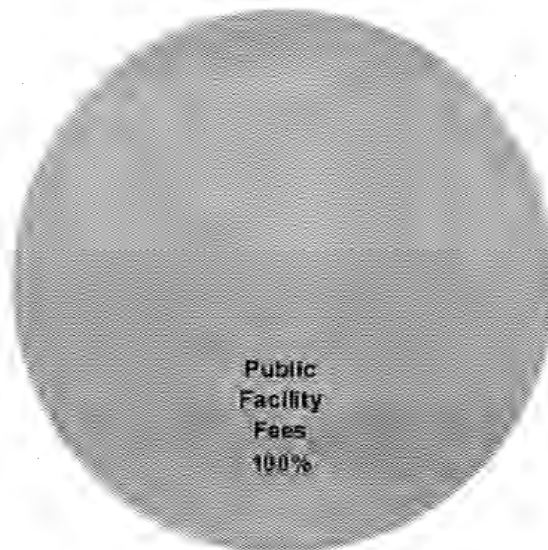
On 9/1/09, the Board adopted the actual Fund Balance Available (FBA), which was \$45,270 higher than budgeted. This additional amount was placed into the Pension Obligation Bond designation.

PURPOSE

The purpose of the program is to finance, through development fees, public facilities and improvements 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. The public facility fee program was established in 1991 (libraries in 1996).

Financial Summary	2007-08	2008-09	2009-10	2009-10	2009-10
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 3,160,009	\$ 1,696,729	\$ 1,285,797	\$ 1,285,797	\$ 1,285,797
Fund Balance Available	\$ 386,207	\$ 163,704	\$ 0	\$ 0	\$ 0
Cancelled Reserves	5,843,266	4,546,073	329,392	329,392	3,391,900
Total Financing Sources	\$ 9,389,482	\$ 6,406,506	\$ 1,615,189	\$ 1,615,189	\$ 4,677,697
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	0	0	0	0	0
Other Charges	2,329,320	2,718,648	500,000	500,000	3,562,508
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 2,329,320	\$ 2,718,648	\$ 500,000	\$ 500,000	\$ 3,562,508
Contingencies	0	0	0	0	0
New Reserves	5,658,599	919,454	1,115,189	1,115,189	1,115,189
Total Financing Requirements	\$ 7,987,919	\$ 3,638,102	\$ 1,615,189	\$ 1,615,189	\$ 4,677,697

Source of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund center tracks the revenues and expenditures associated with Public Facility Fees (PFF). The Board of Supervisors established the PFF program in 1991 to help 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 funds toward a number of County facilities.

The recommended budget for FY 2009-10 includes expenditures of \$500,000 and the placement of \$1,115,189 into reserves for future use. In total, revenues are budgeted at \$1.3 million, which is approximately 45% less than what is budgeted in FY 2008-09. Year-to-date, actual receipt of PFF revenue in FY 2008-09 is approximately half of budgeted amounts and it is projected that this trend will continue into FY 2009-10. It is worth noting that the FY 2008-09 budgeted amounts were 24% less than what was budgeted in FY 2007-08. Building activity in the County has been virtually nonexistent this past year and the trend is anticipated to last through at least FY 2009-10.

PFF Categories:

Library

- Revenue is budgeted at \$119,052, all of which is recommended to be added to reserves for use in future years.

Fire

- Revenue is budgeted at \$512,555, all of which is recommended to be added to reserves for use in future years.

Parks

- Revenue is budgeted at \$394,858, all of which is recommended to be added to reserves for use in future years.

General Government

- Revenue is budgeted at \$170,608. Expenditures are budgeted at \$500,000 in order to help pay for a portion of the debt service for the New County Government Center. The difference of \$329,392 is recommended to come from reserves.

Law Enforcement

- Revenue is budgeted at \$88,724, all of which is recommended to be added to reserves for use in future years.

BOARD ADOPTED CHANGES

The Board approved an amendment requested in the Supplemental Budget by the Library to appropriate a total of \$3,062,508 for the County's 50% share of the Atascadero and Cambria Library capital projects that are in progress; \$2,761,060 for the Atascadero Library expansion and \$301,448 for the Cambria Library replacement. The reserves were established for a two year period to allow the Friends of the Library groups in Atascadero and Cambria sufficient time to raise their respective 50% share of the cost of these projects. This amount reserved for the Cambria project is only a portion of the County's 50% share and a companion change to Fund Center 267 - General Building Replacement Fund was approved to establish a designation within this fund in the amount of \$1,698,552 for the balance of the County's 50%.

PURPOSE

This reserve was established in order to offset a potential loss of property tax revenue related to the depreciation of the Diablo Canyon Nuclear Power Plant.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 568,571	\$ 831,830	\$ 0	\$ 0	\$ 0
Fund Balance Available	\$ 608,870	\$ 564,571	\$ 0	\$ 0	\$ 0
Cancelled Reserves	9,250,000	135,634	0	1,000,000	1,000,000
Total Financing Sources	<u>\$ 10,427,441</u>	<u>\$ 1,532,035</u>	<u>\$ 0</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	0	0	0	0	0
Other Charges	0	64,047	0	1,000,000	1,000,000
Fixed Assets	0	0	0	0	0
Gross Expenditures	\$ 0	\$ 64,047	\$ 0	\$ 1,000,000	\$ 1,000,000
Contingencies	0	0	0	0	0
New Reserves	608,870	1,532,035	0	0	0
Total Financing Requirements	<u>\$ 608,870</u>	<u>\$ 1,596,082</u>	<u>\$ 0</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund was established a number of years ago 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 this reserve for future use.

As part of the proposed strategy to balance the County General Fund for FY 2009-10, \$8.6 million of "one-time" funding is utilized. One of the sources of this "one-time" funding is the tax reduction reserve. It is recommended that \$1 million of this reserve be used to help balance the budget and to help offset additional expenditure reductions that would otherwise have to be made.

With the use of this \$1 million, approximately \$4.1 million will remain in the reserve for future use.

BOARD ADOPTED CHANGES

None

Capital and Maintenance Projects

Capital Projects

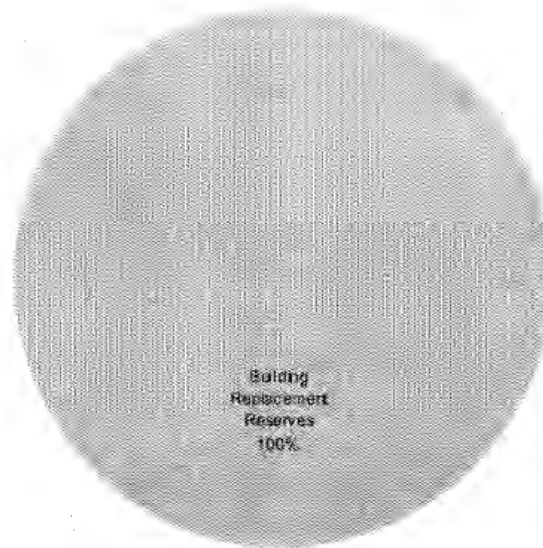
Maintenance Projects

PURPOSE

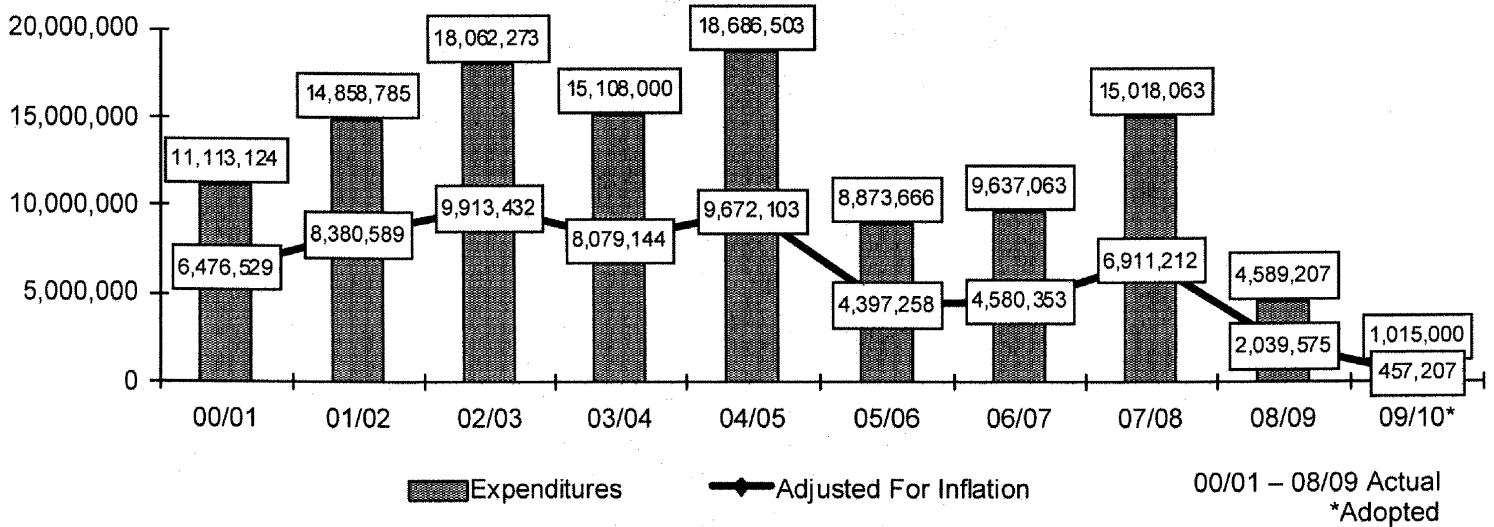
The Capital Projects budget provides funds for acquiring and constructing buildings, structures and improvements to facilities, which generally cost more than \$25,000. Projects under \$25,000 are generally classified as maintenance projects and are found in Fund Center 200, Maintenance Projects. Policies governing the development and selection of Capital Improvement Projects are set forth in the Budget Policies and Goals approved by the Board each year.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 5,661,564	\$ 4,974,158	\$ 1,015,000	\$ 1,015,000	\$ 1,015,000
Fund Balance Available	\$ 1,223,739	\$ 561,466	\$ 0	\$ 0	\$ 0
Cancelled Reserves	13,063,915	2,579,390	0	0	0
Total Financing Sources	<u>\$ 19,949,218</u>	<u>\$ 8,115,014</u>	<u>\$ 1,015,000</u>	<u>\$ 1,015,000</u>	<u>\$ 1,015,000</u>
Salary and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services and Supplies	(266)	162,708	0	0	0
Other Charges	744,087	1,809,865	0	0	0
Fixed Assets	<u>14,274,242</u>	<u>2,616,634</u>	<u>1,015,000</u>	<u>1,015,000</u>	<u>1,015,000</u>
Gross Expenditures	\$ 15,018,063	\$ 4,589,207	\$ 1,015,000	\$ 1,015,000	\$ 1,015,000
Contingencies	0	0	0	0	0
New Reserves	<u>7,823,739</u>	<u>3,470,911</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Financing Requirements	\$ 22,841,802	\$ 8,060,118	\$ 1,015,000	\$ 1,015,000	\$ 1,015,000

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Capital Projects (Fund 003)

Funding of Board adopted capital projects in conformance with established policies.

Total Expenditures: \$1,015,000 Total Staffing (FTE): 0.0

Staffing for Capital Projects is reflected in Fund Center 113 - General Services

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Capital project recommendations are based upon the guidance contained in the Board of Supervisor budget policies. Board policy directs staff to prioritize projects based upon a certain set of criteria, for example, previously approved projects requiring additional funding for completion and projects that are legally mandated or necessary to improve health and safety conditions receive the highest priorities. Projects that have their own funding source, such as Parks or Airports, are evaluated separately.

The recommended total financing requirements for the Capital Improvement Project (CIP) budget is \$1,015,000 This is \$2,534,000 less than the total financing requirements in the adopted FY 2008-09 budget. The reduction is largely related to recognition of the fiscal constraints resulting in fewer requests for capital projects and fewer projects being recommended for approval. The recommended expense for this budget is solely for the capital improvement projects planned for FY 2009-10. The \$1,015,000 in project expense is recommended to be funded using dollars from the General Building Replacement designation.

The recommended projects are:

- \$68,400 to replace a deteriorating Public Radio communications tower installed in 1985 on Lopez Hill for the communications section of the Information Technology division of the General Services Agency.
- \$120,900 to Construct ADA accessible unisex restroom at the Casa Loma Probation facility.
- \$135,700 to augment the existing project for expansion of the Animal Services Shelter facility to include video surveillance cameras to increase security and monitoring of facility. This project is in response to a recommendation in the evaluation of the animal shelter accomplished by the Humane Society of the United States.
- \$690,000 to construct 10" PVC waterline from Chorro Creek utility bridge to Main Jail facility to accommodate the construction of the Women's Jail Expansion and new Medical Facility. This project is being managed by Public Works.

In May of 2007, the Board accepted a Five Year Capital Project Planning Guide that identified potential capital projects for the time frame between FY 2007-08 through FY 2011-12. Recommended projects identified for FY 2009-10 on the Five Year Capital Project Planning Guide include:

- Operational Center Waterline replacement

The above project is recommended for funding in the FY 2009-10 budget. The Templeton Park Master Plan and the Airport Terminal project are shown as beginning in FY 2009-10. These projects were begun in midyear FY 2008-09. The Cambria Library is also scheduled for FY 2009-10, however this project was authorized at the end of FY 2007-08 and is currently in preliminary design.

Projects identified for FY 2009-10 on the Five Year Capital Project Planning Guide that are not recommended include:

- North County Regional Center Animal Services Facility – This project is being deferred due to fiscal constraints and the need to focus efforts on completing the Animal Services Shelter Facility remodel.
- Animal Services Dog Kennel Expansion – This project is being deferred due to fiscal constraints and the results of site planning of the existing Animal Services Shelter expansion. If the site planning effort identifies cost savings from developing Kennel Expansion and the existing expansion project as one project, the project may be brought back for further consideration during FY 2009-10.

The Capital Project schedules shown on the following sheets now include a Status Column that includes a letter designator that is tied to the general status of the project at the time the Proposed Budget was prepared. The letter designators are explained below. In addition, All Capital Projects that were completed at the time the FY 2008-09 budget was prepared, are shown on the last page of the listing.

Letter Designators for Status

- P - Programming:** This is the initial phase of the project that can include development of needs assessments, facility planning, space planning, site analysis/constraints, environmental determination, soils reports and topographic evaluations.
- D - Design:** This phase is for development of the project design using County staff or contracted architectural support. Depending upon the size of the project, the phase may include development of documents for conceptual, schematic, design development, and construction documents as well as identification of specifications for equipment and/or furniture and fixtures and other project components unique to the project.
- B - Bidding:** This phase involves requests for quotes or informal bids on smaller scale projects and the release of construction documents formal bids on larger projects. It also includes verification of contractor bonds and development of construction contracts.
- C - Construction:** This project phase is the actual work on construction, demolition, renovation, installation of the project
- CO - CloseOut** This is the concluding phase of the process and involves the formal Notice of Completion, construction warranty, the final accounting and closing of invoices and purchase orders, and the release of the retention portion of the contract once all conditions have been satisfied. At the end of this process, the project is complete.
- U - Unassigned** This identifies projects that have not yet been assigned to an Architectural Services Coordinator and is awaiting staffing availability to begin the process
- H - Hold** Projects may be placed on hold when new conditions or situations arise that may inhibit moving forward with the project. This may include site situations discovered during construction, changes to the laws and regulations, project costs that are considerable greater than originally identified, changes to the scope of the project and opposition from groups or other governmental organizations.

BOARD ADOPTED CHANGES

The Balance of Available Funding amounts shown in the Capital Project schedules for the Final Budget are not the same as in the Proposed Budget. The difference in balance reflects expenditures made during the time between submittal of the Proposed Budget and the end of the fiscal year.

CAPITAL PROJECTS

WBS Project #	Project Description	Original Year Funded	Estimated Total Cost	Cumulative Approved Funding	Balance of Available Funding	2009-10 Recommended Appropriation	Balance of Funds Available	2009-10 Recommended Funding	Funding Source	Status	
EFS Bus Area 2300: GENERAL GOVERNMENT - AUC											
1	320018	General Services Agency, Information Technology - Lopez Lake, Replace Lopez Hill Communications Tower	2009/2010	68,400	68,400	68,400	68,400	0	68,400	Building Replacement Reserve	C
2	320019	Information Technology Department - Backup Computer Facility	2007/2008	275,000	275,000	275,000		275,000	Facility Planning Reserves	U	
3	320010	General Government - Operations Center - Waterline Crossing Construction	2006/2007	564,000	564,000	6,962		6,962	General Fund	CO	
4	300048	North County Regional Center (Roll Up)	2003/2004	8,345,099	8,345,099	5,185,162		5,185,162	Public Facilities Fees Law 1,519,000; PFF Gen Gov't 833,100 ; Gen Fnd 1,207,900; Fac Plan Res 3,741,169; Int & FB 1,043,930	H	
<i>Totals:</i>				9,252,499	9,252,499	5,535,524	68,400	5,467,124	68,400		
EFS Bus Area 2300: HEALTH AND SOCIAL SERVICES - AUC											
5	320033	Health - SLO - Health Campus Renovations - Close Out (Extention of 320002)	2009/2010	265,877	265,877	260,394		260,394	Extention of project 320020 with original funding sources: 3,193,633=Teeter; 306,367 FBA; 73,000 fr finished project 300095; Fac Plan Res 1,770,000	P	
6	320021	Health - Operations Center - Animal Services Expansion & Remodel	2007/2008	1,133,600	1,133,600	1,091,539	135,700	955,839	997,900 Facility Planning Reserves; 135,700 Building Replacement Reserve	P	
<i>Totals:</i>				1,399,477	1,399,477	1,351,933	135,700	1,216,233	135,700		
EFS Bus Area 2300: LIBRARY - AUC											
7	320030	Library - Atascadero - Site Evaluation	2008/2009	50,000	50,000	14,716		14,716	25,000 Public Facilities Fees - Libraries; 25,000 Friends of the Libraries	P	
8	320028	Library - Cambria - Site Exploration	2007/2008	200,000	200,000	152,597		152,597	Friend of the Library 100,000; Library Facilities Planning Reserves 100,000	D	
9	300042	Library - Los Osos - Library Expansion	1998/1999	854,700	854,700	508,297		508,297	350,000 = Private Donation; 504,700 = Public Facilities Fees-Libraries	B	
<i>Totals:</i>				1,104,700	1,104,700	675,610		675,610			

CAPITAL PROJECTS

<i>WBS Project #</i>	<i>Project Description</i>	<i>Original Year Funded</i>	<i>Estimated Total Cost</i>	<i>Cumulative Approved Funding</i>	<i>Balance of Available Funding</i>	<i>2009-10 Recommended Appropriation</i>	<i>Balance of Funds Available</i>	<i>2009-10 Recommended Funding</i>	<i>Funding Source</i>	<i>Status</i>	
EFS Bus Area 2300: PUBLIC SAFETY - AUC											
10	320031	Probation - SLO - Construct Unisex ADA Restroom at Casa Loma Facility	2009/2010	120,900	120,900	120,900	120,900	0	120,900	Building Replacement Reserve	U
11	320032	Probation - SLO - Juvenile Hall Expansion	2008/2009	750,000	750,000	699,414	699,414			Juvenile Hall Building Designation within Facilities Planning Designation	P
12	320016	Fire - Avila - Apparatus Bay Expansion	2007/2008	466,800	466,800	417,562	417,562			Public Facilities Fees Avila - Fire	D
13	320020	Probation - Juvenile Services Center - New Parking Area	2007/2008	61,500	61,500	15,623	15,623			Facility Planning Reserves	D
14	320008	Fire - Creston - Fire Station Site and Design	2006/2007	922,300	922,300	798,209	798,209			Public Facilities Fees-Fire	P
15	300046	Probation - JSC - Expand Facility	2003/2004	3,425,300	3,425,300	330,936	330,936			2,451,500 Facilities Planning Reserve; 973,800 General Fund	B
16	300027	Courts - Paso Robles - Construct New Facilities	2001/2002	12,516,909	12,516,909	690,319	690,319			5,374,468 Courthouse Const Fund; 5,021,271 Proceeds fr Bonds; 2,000,000 Courts; 121,170 General Fund	CO
17	300034	Sheriff - Women's Jail Expansion Ph.1	1999/2000	2,484,000	2,484,000	58,291	58,291			694,000 = General Fund; 1,290,000 = Facility Planning Reserves; 500,000 = Detention Facilities Reserve	D
18	300041	Courts - Courthouse Annex - Courtroom ADA Remediation	1995/1996	195,600	195,600	181,003	181,003			Courthouse Construction Fund	U
<i>Totals:</i>				20,943,309	20,943,309	3,312,256	120,900	3,191,356	120,900		
EFS Bus Area 2300: PUBLIC WORKS - AUC											
19	320026	Public Works-Operations Center-Waterline Connection to CMC	2007/2008	824,900	824,900	824,900	690,000	134,900	690,000	134,900 Facility Planning Reserves; 690,000 Building Replacement Reserve	P
<i>Totals:</i>				824,900	824,900	824,900	690,000	134,900	690,000		

CAPITAL PROJECTS

<i>WBS Project #</i>	<i>Project Description</i>	<i>Original Year Funded</i>	<i>Estimated Total Cost</i>	<i>Cumulative Approved Funding</i>	<i>Balance of Available Funding</i>	<i>2009-10 Recommended Appropriation</i>	<i>Balance of Funds Available</i>	<i>2009-10 Recommended Funding</i>	<i>Funding Source</i>	<i>Status</i>
EFS Bus Area 4250: AIRPORTS - AUC										
20	330010	Airports - SLO - Eastside Access Roads	2008/2009	3,100,260	3,100,260	110,445	110,445		95% FAA / 5% PFC	CO
21	330011	Airports - SLO - Aero Drive Realignment	2008/2009	2,731,740	2,731,740	774,082	774,082		108,000 Caltrans Contribution; remainder - 95% FAA / 5% PFC	CO
22	330013	Airports - SLO - Parking Lot Improvements	2008/2009	400,000	400,000	489	489		400,000 Bond Proceeds	D
23	330012	Airports - SLO - New Terminal Aircraft Parking Ramp	2008/2009	500,000	500,000	226,892	226,892		95% FAA / 5% PFC	C
24	330009	Airports - SLO - Fuel Farm Infrastructure	2007/2008	1,000,000	1,000,000	184,694	184,694		Cal Trans Loan	B
25	330008	Airports - SLO - New Parking Structure	2006/2007	14,600,000	14,600,000	14,462,925	14,462,925		Bond Proceeds	H
26	300015	Airports - SLO Airport - New Rental Car Facilities	2003/2004	1,969,700	1,969,700	1,672,837	1,672,837		County Financing repaid with CFC-Rental Cars revenues	C
27	300013	Airports - SLO Airport- Runway 11 Extension	2003/2004	16,644,474	16,644,474	1,132,756	1,132,756		FAA 95%, PFC 5%	CO
28	300003	Airports - SLO Airport - New Passenger Terminal	2002/2003	36,500,000	4,551,400	1,084,791	1,084,791		2,721,260 =FAA; 1,830,140 =PFCs.	D
<i>Totals:</i>				77,446,174	45,497,574	19,649,911	19,649,911			

CAPITAL PROJECTS

<i>WBS Project #</i>	<i>Project Description</i>	<i>Original Year Funded</i>	<i>Estimated Total Cost</i>	<i>Cumulative Approved Funding</i>	<i>Balance of Available Funding</i>	<i>2009-10 Recommended Appropriation</i>	<i>Balance of Funds Available</i>	<i>2009-10 Recommended Funding</i>	<i>Funding Source</i>	<i>Status</i>
EFS Bus Area 2300: PARKS - AUC										
29	320023	Parks - Atascadero - Construct Heilmann Park Maintenance Facility	2008/2009	799,000	799,000	798,845	798,845		Public Facilities Fees - Parks	P
30	320022	Parks - SLO - Bob Jones Bike Trail Extension (Higuera St) (see 300020)	2008/2009	2,000,000	2,000,000	2,000,000	2,000,000		Public Facilities Fees - Parks	U
31	320029	Parks - Santa Margarita Lake-Water Tanks and System	2008/2009	45,000	45,000	6,046	6,046		45,000 Parks Fund	CO
32	320015	Parks - Avila - Avila Beach to Port San Luis Trail Connector	2006/2007	300,000	300,000	297,682	297,682		PG&E Settlement Obligation	D
33	320013	Parks - Cayucos - Old Creek Connection	2006/2007	250,000	250,000	235,958	235,958		Fed 200,000; State 40,000; 10,000 Parks Fund	D
34	320014	Parks - Los Osos - BBQ Area Upgrades (extension of 300039)	2006/2007	102,397	102,397	94,877	94,877		65,000 State; 37,352 Public Facilities Fees - Parks; 45 Accrued Donation	C
35	300101	Parks - Nipomo - Park Playground Replacement	2004/2005	250,000	250,000	250,000	250,000		Public Facilities Fees - Parks	P
36	300236	Parks - Lopez Lake - Boat Launching Facility	2004/2005	763,100	763,100	537	537		CA Dept of Boating & Waterways Grant	CO
37	300044	Parks - Arroyo Grande - Biddle Park Master Plan	2003/2004	100,000	100,000	8,999	8,999		Public Facilities Fees - Parks	D
38	300021	Parks - Avila - Bob Jones Bike Trail Extension (San Miguel/Front St)	2002/2003	358,000	358,000	234,488	234,488		357,000=Fish & Game (Unocal Grant); 1,000 Private Donation	D
39	300030	Parks - Nipomo -Park Master Plan Development	2002/2003	300,000	300,000	37,320	37,320		100,000 Public Facilities Fees - Parks; 200,000 Quimby Fees - South County Sub-Fund	P
40	300022	Parks - Avila - Cave Landing Trail	2002/2003	378,000	378,000	267,441	267,441		Fish & Game (Unocal Grant)	D
41	300020	Parks - Avila - Bob Jones Bike Trail Extension (Ontario Rd) (see 320022)	2002/2003	700,000	700,000	193,092	193,092		400,000 Fish & Game/ 300,000 SLOCOG	D
42	300025	Parks - Arroyo Grande - New Biddle Park Playground Equipment	2002/2003	153,800	153,800	150,628	150,628		Public Facilities Fees - Parks	P
43	300032	Parks - Cayucos - Norma Rose Park Design/Development	2001/2002	600,000	600,000	474,380	474,380		Public Facilities Fees - Parks	D
Totals:				7,099,297	7,099,297	5,050,293	5,050,293			

CAPITAL PROJECTS

<i>WBS Project #</i>	<i>Project Description</i>	<i>Original Year Funded</i>	<i>Estimated Total Cost</i>	<i>Cumulative Approved Funding</i>	<i>Balance of Available Funding</i>	<i>2009-10 Recommended Appropriation</i>	<i>Balance of Funds Available</i>	<i>2009-10 Recommended Funding</i>	<i>Funding Source</i>	<i>Status</i>
EFS Bus Area 4270: GOLF COURSES - AUC										
44 340002	Golf Courses - Morro Bay Golf Course - Replace Water Line	2006/2007	100,000	100,000	28,213		28,213		100,000 Facilities Planning Reserve (temporary source of funding)	D
<i>Totals:</i>			100,000	100,000	28,213		28,213			
<i>Grand Total:</i>			118,170,356	86,221,756	36,428,639	1,015,000	35,413,639	1,015,000		

PURPOSE

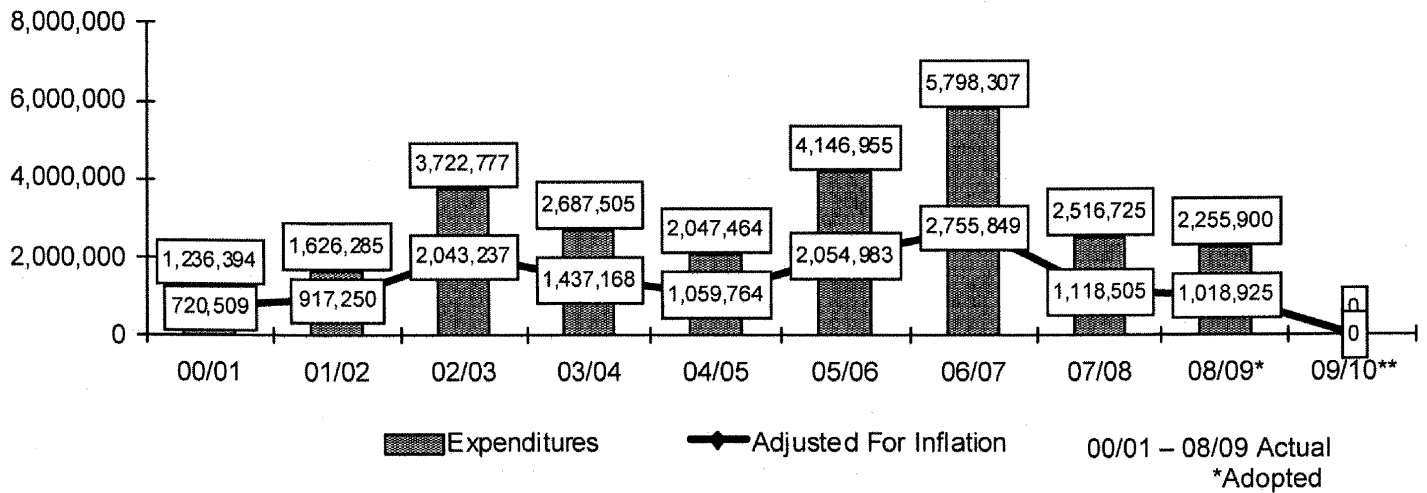
To provide funds for countywide repair, renovation and maintenance of existing county facilities.

	2007-08	2008-09	2009-10	2009-10	2009-10
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 723,696	\$ 632,580	\$ 0	\$ 0	\$ 0
Services and Supplies	2,980,604	2,692,729	1,931,900	0	0
Other Charges	0	31,000	0	0	0
**Gross Expenditures	\$ 2,980,604	\$ 2,723,729	\$ 1,931,900	\$ 0	\$ 0
Less Intrafund Transfers	86,024	207,004	0	0	0
**Net Expenditures	\$ 2,894,580	\$ 2,516,725	\$ 1,931,900	\$ 0	\$ 0
General Fund Support (G.F.S.)	\$ 2,170,884	\$ 1,884,145	\$ 1,931,900	\$ 0	\$ 0

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Countywide Projects

Provides funding for 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 accessway maintenance; tennis court, and tree trimming projects.

Total Expenditures: \$ 2,090,430 * Total Staffing (FTE): 0.0

* Funding for FY 2009-10 is from residual funding allocated in prior years. No new funding is recommended.

Facility Maintenance

Provides funding for specific maintenance projects necessary to maintain the County's facilities, excluding parks.

Total Expenditures: \$67,500 Total Staffing (FTE): 0.0

Park Maintenance

Provides funding for specific maintenance projects necessary to maintain the County's parks.

Total Expenditures: \$0 Total Staffing (FTE): 0.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The 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 are for general maintenance such as, painting, maintaining county parking lots, replacing heating and air conditioning units, roofing, energy conservation measures and Americans with Disabilities Act (ADA) improvements.

Maintenance projects are generally funded either as one of eight categories of a Countywide allocation, or as a separate stand alone project. The eight Countywide categories are identified below along with the typical annual allocation.

- Countywide Maintenance Projects – The typical annual allocation \$1 million in General Fund.
- Countywide Americans with Disabilities Act (ADA) Projects - The typical annual allocation is \$100,000 in General Fund.
- Countywide Department Relocation Projects – The typical annual allocation is \$100,000 in General Fund.

- Countywide Energy and Water Conservation Projects – The typical annual allocation is \$100,000 in General Fund.
- Countywide Master Plan Projects - The typical annual allocation is \$100,000 in General Fund.
- Countywide Community Building Projects – The typical annual allocation is \$25,000 to \$50,000 in General Fund. Community Block Grant Funding and other grant funding is used to supplement this category of funding.
- Countywide Storm Water Pollution Prevention - The typical annual allocation is \$25,000 in General Fund.
- Countywide Library Renovations – Funding for this category is through the Library Fund and the amount varies by year and need.

It should be noted that the typical annual allocation of General Fund is identified to allow for a general understanding of what has historically been a typical allocation for each category. The actual allocation varies and can be much higher dependent upon the specific project needs in any given year.

Stand alone projects are often larger projects or projects that are funded with funding sources other than the General Fund. The typical annual allocation for stand alone projects is generally within a \$400,000-\$700,000 range.

During FY 2008-09, the County Administrative Office and the General Services Agency undertook a detailed evaluation of the prior year funding and projects associated with the Maintenance Project program. There were four main objectives of this evaluation. The first was to identify the unallocated and unspent fund balance from prior year allocations for Countywide categories or stand alone projects approved in prior years. The second objective was to identify all planned maintenance projects and determine priorities for their completion. The third objective was to identify the capacity of the existing staff to work on and complete those maintenance projects that were already funded. The fourth objective was to determine whether the balance identified in Objective 1 could be used to fund the maintenance program for FY 2009-10. The evaluation resulted in the identification of a considerable backlog of maintenance projects. It also identified available fund balances from prior years. The backlog of existing maintenance projects was prioritized with emphasis on completing those projects which had high ratings for health and safety issues. The above led to the ability to fund the FY 2009-10 Maintenance Project budget through a combination using funding that was not yet applied to specific maintenance projects and reallocated from lower priority projects.

Another result of the evaluation involved changing the manner in which prior year funding is rolled into the current year. Past practice has been to maintain separate allocations for each fiscal year for each Countywide category. This means that a given category may have several entries identified by the year in which it was funded and this would continue to be shown in the budget as long as some portion of the original allocated funding remained. The recommended maintenance budget combines all the prior year into one allocation for each of the County wide categories. There is one exception in the Countywide Maintenance Project category as there are outstanding Purchase Orders that are being used to fund active projects. This change provided both a more accurate tally of the total allocated and assists in using the fund balance from prior years to fund FY 2009-10 maintenance projects.

The recommended expense for all maintenance projects is \$0. This is \$2,255,900 less than the adopted expense for FY 2008-09. The reduction in expense is made possible by reallocating funding from prior years. This does have an overall impact in that there is a reduction in funding for the Countywide Maintenance category of about \$230,000 as compared to the adopted amount for FY 2008-09. If several large emergency projects arise in FY 2009-10, there is the possibility that a request to use General Fund Contingencies may be necessary.

The Countywide Library category uses funding from the Library Fund. This category is also being consolidated and no new dollars are being added for FY 2009-10 from the Library Fund.

Typically, the Parks allocates Quimby Fees in this Fund Center. Parks and Recreation is not allocating any additional dollars to maintenance projects this year. It should be noted that Parks does more than \$600,000 in their FY 2009-10 budget for maintenance of park facilities.

BOARD ADOPTED CHANGES

The Balance of Available Funding and Previous Year Balance Committed amounts shown in the Maintenance Project schedules for the Final Budget are not the same as in the Proposed Budget. The difference in balances reflect expenditures made during the time between submittal of the Proposed Budget and the end of the fiscal year.

MAINTENANCE PROJECTS

<i>WBS Project #</i>	<i>Project Description</i>	<i>Original Year Funded</i>	<i>Estimated Total Cost</i>	<i>Cumulative Approved Funding</i>	<i>Balance of Available Funding</i>	<i>2009-10 Recommended Appropriation</i>	<i>Balance of Funds Available</i>	<i>2009-10 Recommended Funding</i>	<i>Funding Source</i>	<i>Status</i>
EFS Bus Area 2000: GENERAL GOVERNMENT - MAINT										
1	350069	General Government - Courthouse Annex - Upgrade Public Elevator	2008/2009	200,000	200,000	200,000	200,000		General Fund	U
2	350049	General Government - Courthouse Annex - Monterey Street Deck Repair	2007/2008	90,300	90,300	89,238	89,238		General Fund	CO
3	350051	Information Technology Dept - Old Courthouse - Data Center Reorganization	2007/2008	58,400	58,400	58,400	58,400		General Fund	P
4	350022	General Government - Old Courthouse - Exterior Paint	2006/2007	102,700	102,700	96,506	96,506		General Fund	H
5	350023	Information Technology - Various - Install Fiber Optic Laterals	2006/2007	286,200	286,200	201,358	201,358		General Fund	D
6	350002	General Government - Courthouse Annex - Implement Office Consolidation	2005/2006	1,674,400	1,674,400	285,132	285,132		General Fund	C
7	300128	SLO - Johnson Avenue Property Analysis	2004/2005	354,000	354,000	173,463	173,463		Facilities Planning Reserve	P
8	300080	General Government - SLO - 1144 Monterey St. Monitoring Wells Abandonment	2003/2004	128,616	128,616	232	232		General Fund	C
9	300064	Public Works - Oceano - Creek to Beach Stabilization Trail	2003/2004	50,000	50,000	50,000	50,000		Coastal Access Imp Grant	C
<i>Totals:</i>			2,944,616	2,944,616	1,154,328		1,154,328			
EFS Bus Area 2000: HEALTH AND SOCIAL SERVICES -MAINT										
10	350033	Health-Drug & Alcohol/Probation - Grover Beach - Longbranch Building Remodel	2006/2007	654,600	654,600	1,747	1,747		General Fund	CO
11	350019	Health - SLO - Lab Expansion, Phase 2	2005/2006	347,055	347,055	2,347	2,347		CDC Bioterrorism Grant	CO
<i>Totals:</i>			1,001,655	1,001,655	4,094		4,094			
EFS Bus Area 2000: LIBRARY - MAINT										
12	350029	Library - SLO - Remodel Circulation Desk/Self Checkout	2006/2007	83,600	83,600	71,497	71,497		50% Public Facilities Fees - Library; 50% Library Fund	D
<i>Totals:</i>			83,600	83,600	71,497		71,497			

MAINTENANCE PROJECTS

<i>WBS Project #</i>	<i>Project Description</i>	<i>Original Year Funded</i>	<i>Estimated Total Cost</i>	<i>Cumulative Approved Funding</i>	<i>Balance of Available Funding</i>	<i>2009-10 Recommended Appropriation</i>	<i>Balance of Funds Available</i>	<i>2009-10 Recommended Funding</i>	<i>Funding Source</i>	<i>Status</i>
EFS Bus Area 2000: PUBLIC WORKS - MAINT										
13 350052	Public Works -Operations Center - Water Quality Lab Improvements	2007/2008	37,200	37,200	37,200		37,200		General Fund	CO
14 300097	Public Works - Operations Center - Fire Flow Assessment	2004/2005	15,000	15,000	4,765		4,765		General Fund	CO
<i>Totals:</i>			52,200	52,200	41,965		41,965			
EFS Bus Area 2000: PUBLIC SAFETY - MAINT										
15 350054	Sheriff - Los Osos - Station Remodel	2007/2008	167,300	167,300	150,506		150,506		General Fund	D
16 350053	Sheriff - Operations Center - Honor Farm Kitchen HVAC Replacement	2007/2008	134,500	134,500	7,026		7,026		General Fund	C
17 350034	Sheriff - Animal Services - Roof Replacement	2006/2007	141,700	141,700	141,700		141,700		General Fund	P
18 350041	Sheriff - Honor Farm - HVAC Unit Replacements	2006/2007	177,600	177,600	168,060		168,060		General Fund	D
19 350042	Sheriff - West Jail - Security Screens	2006/2007	29,500	29,500	29,500		29,500		General Fund	U
<i>Totals:</i>			650,600	650,600	496,791		496,791			

MAINTENANCE PROJECTS

<i>WBS Project #</i>	<i>Project Description</i>	<i>Original Year Funded</i>	<i>Estimated Total Cost</i>	<i>Cumulative Approved Funding</i>	<i>Balance of Available Funding</i>	<i>2009-10 Recommended Appropriation</i>	<i>Balance of Funds Available</i>	<i>2009-10 Recommended Funding</i>	<i>Funding Source</i>	<i>Status</i>
EFS Bus Area 2000: PARKS - MAINT										
20	350035	Parks - Central County - Park Maintenance (Roll Up)	2006/2007	120,000	120,000	105,322	105,322		120,000 Quimby Fees - Central County Sub-Fund	C
21	350038	Parks - Coastal - Park Maintenance (Roll Up)	2006/2007	80,000	80,000	12,141	12,141		40,000 GF; 40,000 Parks Fund	C
22	350039	Parks - East County - Park Maintenance (Roll Up)	2006/2007	80,000	80,000	72,600	72,600		40,000 GF; 40,000 Quimby Fees - East County Sub-Fund	C
23	350036	Parks - North County - Park Maintenance (Roll Up)	2006/2007	120,000	120,000	74,902	74,902		120,000 Quimby Fees - North County Sub-Fund	C
24	350037	Parks - South County - Park Maintenance (Roll Up)	2006/2007	120,000	120,000	117,172	117,172		120,000 Quimby Fees - South County Sub-Fund	C
25	350068	Parks - El Chorro Park - Repair Gilardi House	2007/2008	27,214	27,214	10,381	10,381		Parks Donations Trust	C
26	350066	Parks - Lopez Lake-Campground Water Line Upgrade	2007/2008	96,055	96,055	0	0		96,055 Prop 40 Grant	C
27	350067	Parks - San Miguel - Pool Removal	2007/2008	25,000	25,000	5,090	5,090		17,890 Roberti-Z'Berg-Harris Grant; 7,110 Parks Ops	C
28	350014	Parks - San Miguel - Rios Caledonia Adobe Preservation	2005/2006	394,442	394,442	5,739	5,739		50% Fed Save Americas Treasures Prog; 50% Prop 40	CO
29	350015	Parks - Cambria - Emmons Coastal Accessway	2003/2004	10,000	10,000	10,000	10,000		Private Donation/ Coastal Comm Requirement	H
30	300087	Parks - Morro Bay/Cayucos Connector Trail	2003/2004	292,000	292,000	5,672	5,672		232,000 Nat'l Grant; 20,000 Coastal Conservancy State Grant; 20,000 SLOCOG; 20,000 Prop 40	D
<i>Totals:</i>				1,364,711	1,364,711	419,020	419,020			
EFS Bus Area 4270: GOLF COURSES - MAINT										
31	340003	Golf Courses - CMC Water #2 - Parking Lots Development	2007/2008	479,961	479,961	0	0		Golf Course CMC Water Reimbursement Fund	CO
<i>Totals:</i>				479,961	479,961					

MAINTENANCE PROJECTS

<i>WBS Project #</i>	<i>Project Description</i>	<i>Original Year Funded</i>	<i>Estimated Total Cost</i>	<i>Cumulative Approved Funding</i>	<i>Balance of Available Funding</i>	<i>2009-10 Recommended Appropriation</i>	<i>Balance of Funds Available</i>	<i>2009-10 Recommended Funding</i>	<i>Funding Source</i>	<i>Status</i>
EFS Bus Area 2000: COMMUNITY SERVICES - MAINT										
32 350043	South County Regional Center - Roof Replacement	2006/2007	123,200	123,200	116,141		116,141		General Fund	P
<i>Totals:</i>			123,200	123,200	116,141		116,141			
<i>Grand Total:</i>			6,700,543	6,700,543	2,303,835		2,303,835			

COUNTYWIDE MAINTENANCE PROJECTS

<i>WBS Project #</i>	<i>Project Description</i>	<i>Fiscal Years</i>	<i>Remaining Balance of Prior Year Allocations</i>	<i>Recommended Transfer to Fund FY 2009-10</i>	<i>2009-10 Prior Years Balance to be Committed</i>	<i>Funding Source</i>	<i>Status</i>	
EFS Bus Area 2000: GENERAL GOVERNMENT - MAINT								
1	350077	Countywide Maintenance Projects	2003/04-2008/09	740,341	740,341	740,341	Prior Years Funding Carried Forward to FY0910	C
2	350070	Countywide Facilities Master Plan	1997/98-2008/09	108,673	108,673	108,673	Prior Years Funding Carried Forward to FY0910	C
3	350074	Countywide Energy and Water Conservation	2004/05-2008/09	272,731	272,731	272,731	Prior Years Funding Carried Forward to FY0910	C
4	350072	Countywide Department Relocations	1990/91-2008/09	360,084	360,084	360,084	Prior Years Funding Carried Forward to FY0910	C
5	350071	Countywide ADA Compliance	1992/93-2008/09	506,834	506,834	506,834	Prior Years Funding Carried Forward to FY0910	C
6	350050	Countywide Stormwater Pollution Prevention	2007/08-2008/09	27	27	27	Prior Years Funding Carried Forward to FY0910	C
7	350055	Countywide Maintenance Projects - Prior Year	2007/08-2007/08	76,509	76,509	76,509	Prior Years Funding Carried Forward to FY0910	C
			<i>Totals:</i>	2,065,199	2,065,199	2,065,199		
EFS Bus Area 2000: LIBRARY - MAINT								
8	350073	Countywide Library Renovations	2005/06-2008/09	432,990	432,990	432,990	Prior Years Funding Carried Forward to FY0910	C
			<i>Totals:</i>	432,990	432,990	432,990		
EFS Bus Area 2000: COMMUNITY SERVICES - MAINT								
9	350010	Countywide Community Buildings Renovations	2005/06-2008/09	470,527	470,527	470,527	Prior Years Funding Carried Forward to FY0910	C
			<i>Totals:</i>	470,527	470,527	470,527		
			<i>Grand Total:</i>	2,968,716	2,968,716	2,968,716		

Completed Capital Projects - 2008/09

<i>Yr Funded</i>	<i>WBS Project #</i>	<i>Description</i>	<i>Original Funding</i>	<i>Amended Funding</i>	<i>Final Project Cost</i>	<i>Actual%</i>	
1	1999/2000	300019	Parks - Los Osos - El Morro Bike Path <i>Development of a new multiuse trail in Los Osos community.</i>	10,000	200,000	145,730	72.9%
2	1998/1999	300029	Courts - Courthouse Annex-Courts/Sheriff Holding Cells Expansion <i>Ph.1=Move Jury Svc, Ph2=Move Sheriff Civil, Ph.3=Expand Cells</i>	736,600	1,481,600	1,461,138	98.6%
3	2001/2002	300040	Fire - Carrizo Plains - Station Improvements <i>Constructed a new metal apparatus bay adjacent to the existing facility at the Community Services building in California Valley. Moved Airport modular facility to California Valley location.</i>	309,700	974,700	974,700	100.0%
4	2003/2004	300049	Health - SLO - Health Campus Infrastructure Improvements <i>Replaced aging utilities & physical plant at the former General Hospital to accommodate County health related offices relocating to the facility</i>	4,400,000	4,400,000	4,396,301	99.9%
5	2005/2006	320002	Health - SLO - Health Campus Renovations <i>Installed tenant improvements at the former General Hospital to accommodate health offices. Project close out work being performed within project 320033.</i>	3,500,000	5,343,000	5,077,122	95.0%
6	2006/2007	320009	Health - SLO - New Bishop Street Parking Lot <i>Constructed a new parking lot on County owned property near the new Health Campus in SLO.</i>	368,200	493,200	492,584	99.9%
7	2005/2006	320011	Public Works - Los Osos - Landfill Remediation <i>Public Works Department managed this landfill remediation project to completion.</i>	95,000	305,000	145,555	47.7%
8	2006/2007	320012	General Government - Government Center (extension of 300031 into 2006-07) <i>Closeout & warranty phase of work for the new Government Center offices built & occupied in 2005.</i>	268,379	268,379	243,811	90.8%

Completed Capital Projects - 2008/09

<i>Yr Funded</i>	<i>WBS Project #</i>	<i>Description</i>	<i>Original Funding</i>	<i>Amended Funding</i>	<i>Final Project Cost</i>	<i>Actual%</i>	
9	2008/2009	320017	Health - SLO - Bishop Street Parking Lot Curb Guter and Sidewalk	67,000	67,000	61,983	92.5%
10	2007/2008	320027	Parks - Los Osos - Skateboard Park Fencing (extension of 300039) <i>Extended fencing to eight feet at strategic locations.</i>	40,000	40,000	23,436	58.6%
11	2005/2006	330000	Airports - SLO - North and South Engineered Material Arresting System (EMAS) <i>Installed specially designed materials placed at the north end of the runway to assist in stopping aircraft that may overrun the runway.</i>	3,945,800	12,212,816	12,204,295	99.9%
12	2005/2006	330002	Airports - SLO - Construct T-Hangars <i>Replaced & relocated aircraft hangars to provide modern storage areas that produce rental income & to accommodate the proposed new passenger terminal. Returned unutilized portion of Cal Trans loan.</i>	4,734,200	4,734,200	3,840,225	81.1%
			Totals:	18,474,879	30,519,895	29,066,879	95.2%

Completed Maintenance Projects - 2008/09

<i>Yr Funded</i>	<i>WBS Project #</i>	<i>Description</i>	<i>Original Funding</i>	<i>Amended Funding</i>	<i>Final Project Cost</i>	<i>Actual%</i>	
1	2000/2001	300069	General Government - Courthouse Annex - Replace Interior Signs <i>Replaced room & directional signage to accommodate multiple relocations & to comply with ADA.</i>	86,700	20,682	20,594	99.6%
2	2001/2002	300083	Parks - Countywide State Park Facilities Upgrades (Roll Up) <i>Comprehensive program to provide proper maintenance to facilities the State owns, but the County operates.</i>	574,950	613,273	605,691	98.8%
3	2003/2004	300086	Public Works - North County - Road Maintenance Yards Consolidation <i>Vacated the Atascadero Roadyard and consolidates into one location</i>	60,000	60,000	2,357	3.9%
4	2004/2005	300127	Parks- Santa Margarita Lake- BLM Trail <i>Development of a new multiuse, five mile loop trail in the rural area surrounding Santa Margarita Lake.</i>	60,000	137,000	136,851	99.9%
5	2005/2006	350003	Information Technology Dept - Old Courthouse- Data Center Fire Suppression System Replacement <i>Updated the specialized fire sprinkler system at the County's Data Center for maximum protection of equipment.</i>	183,500	181,739	181,739	100.0%
6	2007/2008	350048	Agricultural Commissioner - SLO - Water Meter Laboratory <i>Constructed water meter lab at Sierra Way Agricultural Commissioner's Offices.</i>	53,700	53,700	27,208	50.7%
7	2007/2008	350059	Social Services - SLO - Window Replacement <i>Repaired and weatherproofed exterior windows.</i>	13,400	18,300	18,165	99.3%
8	2007/2008	350060	Social Services - SLO - Higuera Lot Maintenance <i>Installed pedestrian access and landscaping at south lot.</i>	9,700	12,000	12,000	100.0%
9	2007/2008	350065	Parks - Cayucos-Hardie Park-Repair Playground Equipment <i>Replaced damaged and destroyed playground equipment.</i>	115,000	115,000	87,082	75.7%

Completed Maintenance Projects - 2008/09

<i>Yr Funded</i>	<i>WBS Project #</i>	<i>Description</i>	<i>Original Funding</i>	<i>Amended Funding</i>	<i>Final Project Cost</i>	<i>Actual%</i>	
10	1999/2000	300067	Airports - SLO & Oceano - Repair Pavement Program (Roll Up) <i>Comprehensive Airport pavement maintenance program.</i>	100,000	423,684	418,454	98.8%
11	2004/2005	300088	Airports - Oceano - Master Plan <i>Master Plan for the Airport facilities at Oceano. Project completed in FY0708, but omitted from that year-end report, therefore it is included here in FY 0809 year end report.</i>	315,789	315,789	313,953	99.4%
Totals:			1,572,739	1,951,167	1,824,094	93.5%	

Completed Countywide Projects - 2008/09

	<i>Description</i>	<i>Cost</i>
Countywide ADA Compliance completed within 300065 and 350011 and 350020		582,821
1	CDF - Construct ADA Entry Ramp	
2	Various Locations - Update ADA Transition Plan	
3	SLO - Public Health Reception	
4	Health - SLO - Health Campus Site ADA Improvements	
5	Probation - Grover Beach - Longbranch ADA Improvements	
Countywide Community Buildings Renovations completed within 350010		40,506
6	Nipomo - Install New Air Conditioning	
7	Nipomo - Senior Center - ADA Parking Programming	
8	Nipomo - Senior Center - Repair Damage	
Countywide Department Relocations completed within 300066 and 350026 and 350056		609,691
9	Govt Center - Old Courthouse & Annex Space Planning	
10	General Government - North County Regiona Center - Ag Comm Furniture	
11	General Government - 1087 Santa Rosa Office Reorganization	
12	SLO - Renovate old SART Space	
13	COC - Trailer Infrastructure for Release Program	
14	SLO - Government Center Annex - Administrative Office of the Courts Transfer	
Countywide Department Relocations completed within 300066 and 350056		16,430
15	SLO - Construct Child Interview Room	
Countywide Department Relocations completed within 350026 and 350056		5,730
16	SLO - General Services - Space Reorganization	
Countywide Energy Conservation completed within 300096		121,313
17	Courthouse - Co-Generation Upgrades	

Completed Countywide Projects - 2008/09

	<i>Description</i>	<i>Cost</i>
18	Miscellaneous Energy Improvements	
19	Sheriff - Main Jail Lighting Improvements, Ph2	
Countywide Facilities Master Plan completed within 300061		29,512
20	San Luis Obispo - AOC Structural Review	
Countywide Library Renovations completed within 350012 and 350027 and 350057		235,375
21	Morro Bay - Misc. Maintenance	
22	Los Osos - Lighting Improvements	
23	Arroyo Grande - Furnitue Augmentation	
24	Atascadero - Replace Lighting	
25	Atascadero - Paint Exterior	
26	Atascadero - Replace Carpet	
27	Los Osos - Children's Area Lighting Replacements	
Countywide Maintenance Projects completed within 350008 and 350025 and 350055 and 350075		1,168,637
28	Various - Signage	
29	SLO - Health Campus - Built-up Roof Repair	
30	Various - Data Cabling Purchases	
31	Probation - Operations Center - JSC Vinyl	
32	Government Center - Commissioning	
33	Probation - SLO - Fumigate Casa Loma	
34	Health Campus - SLO - Repair Storm Drain	
35	Sheriff - County Operations Center - West Housing Delta Controls	
36	General Government - Old Courthouse - Replace C0-Gen Engines	
37	General Government - Annex - Replace Waterline	
38	Probation - COC - JSC Gutter Replacement	

Completed Countywide Projects - 2008/09

	<i>Description</i>	<i>Cost</i>
39	General Government - Old Courthouse - Replace Roof	
40	New Government Center - Repair Windows	
41	General Government - Cambria - Joslyn Center Reroof	
42	SLO - Health Agency - Paint and Linoleum	
43	Paso Robles - Health Agency - Repair Clinic Parking Lot	
44	Templeton - Replace Veteran's Hall Fire Supression System	
Countywide Stormwater Pollution Prevention completed within 350050		49,972
45	Prevention Plan	
Parks - North County - Park Maintenance completed within 350036		14,061
46	Heilmann Park Paving #2	
47	Templeton - Resurface Play Area	
Total:		2,874,048

2005-06 Budget Augmentation Results

05-06 Budget Augmentation Requests and Results

Assessor

Fund Center 109

Unit Amount	Description	Intended Results	Actual Results FY 07-08	Admin Office Comments	Actual Results FY 08-09	Admin Office Comments	Updated Actual Results	Admin Office Comments
Gross: \$26,157 General Fund Support: \$0	Purchase the sales data entry and customer service module for the Assessment Evaluation Services (AES) system. This will be purchased using Property Tax Administration (PTAP) funds.	<ol style="list-style-type: none"> 1. Improve Appraiser productivity from 650 to 1,000 appraisals/year. 2. Improve efficiency and thus save 800 hours/year in Assessment Tech and Appraiser time. 3. Enhance customer service by improving access to property Characteristics and Assessor's maps. 	<p>The intended results were not achieved due to a delay in the implementation of the AES' sales data entry module and customer service screen. Conditions arose within the department that required a shift in priorities and contributed to this delay, which is anticipated to be 6 months to 1 year. In addition, the need to improve the tracking of production became critical as the workload increased and staff is working with AES personnel to complete the production (workflow) tracking module ahead of schedule.</p> <p>Work resumed on the remaining AES projects in early 2007.</p>	<p>Due to unanticipated conditions (system failure in the property attribute data program), the department had to shift their priorities and resources. Therefore, the intended results have not been achieved.</p> <p>As the department anticipates resuming work on the project in the FY 2006-07, we will be requesting that they report back on this BAR as part of the FY 2008-09 budget process.</p>	<p>The implementation of the AES sales data entry and customer service modules were further delayed in FY 2007-08. The Attribute Inventory Rewrite (AIR) program was given a higher priority status when the old system failed. The AIR program was developed and implemented and has been very successful. It has replaced the need for the sales data entry module. Enhanced customer service has been achieved by improving public access to our property characteristics on our website. The AES customer service module will be purchased this fiscal year.</p>	<p>Delays continue to hinder the implementation of the AES system; therefore, the intended results were not achieved as expected in FY 2007-08.</p> <p>As the department anticipates resuming work on the project in the FY 2008-09, we will be requesting that they report back on this BAR as part of the FY 2009-10 budget process.</p>	<p>Due to unanticipated workload demands (i.e., increased Prop. 8's), we were required to refocus our efforts and funding to the purchase and implementation of the AES Mass Appraisal Module. This module was a key factor in our ability to review over 24,000 properties in FY 2007-08 for possible declines in value. Our priorities have been changed by current events and we will no longer pursue the purchase of the customer service and sales data entry modules.</p>	<p>Due to issues beyond the control of the Assessor's Office, the customer service and sales data entry modules project has not moved forward.</p> <p>Any further action relating to the purchase of additional AES modules will require a new budget augmentation request in the future.</p>

05-06 Budget Augmentation Requests and Results

Farm Advisor

Fund Center 215

Unit Amount	Description	Intended Results	Actual Results FY 07-08	Admin Office Comments	Actual Results FY 08-09	Admin Office Comments	Updated Actual Results	Admin Office Comments
Gross: \$18,360 General Fund: \$18,360	Add 1/2 time Administrative Assistant III and eliminate two (2) seasonal positions as well as reducing temporary help funding.	This position would support the County's 4-H program, which is the 4th largest in the State. In FY 2004/05 adopted budget, the department projected that the re-enrollment rate of first-time participant would be at 80%. It is now estimated that only 70% of those participants will re-enroll. The department believes that a permanent 1/2 FTE position assigned specifically to this program will enable the projection goal of 80% to be reached.	After more than 16 months of recruitment, this position has not been filled with a long-term employee. Two employees were hired but one resigned after less than one week and the other was promoted to the full-time 4-H Administrative Assistant after the unexpected resignation of our previous 4-H Administrative Assistant. Re-enrollment of our first-time participants reflects this vacancy—we achieved 66% where we had anticipated 80% with this position filled. We will continue to recruit for a successful candidate to fill this vacancy on a long-term basis.	Due to circumstances beyond the control of the department, the intended results have not been achieved. We will be requesting that the department report back on this BAR as part of the FY 08-09 budget process.	The half- time Admin. Asst III position was finally filled in the spring of '07. The AA III completed a survey of first year 4-H members & families in June 2007, & an additional survey for 4-H Community Club Leaders in August '07. In October & November '07, the AA III conducted a comprehensive telephone survey with 20 randomly selected families who did not re-enroll in the 2007/08 year (35% as of Dec 2007). Based the data collected, a "First Year 4-H Member Retention Program" has been developed and will be implemented in the Winter of 2008. We expect to see positive results of the research-based retention program during the FY 2008/09 year since the retention program is being designed to directly	Given the delay in filling the position, as well as factors outside control of the department, the intended results were not achieved. But the department developed a retention program and expects to achieve higher results in FY 2008-09 (75%) than the projected results of 70% for FY 2007-08. We will be requesting that the department report back on this BAR as part of the FY 09-10 budget process.	The Administrative Assistant III implemented the <i>First Year 4-H Member Retention Program</i> starting in the fall of 2007 and continuing through summer 2008. In July of 2008 the AAIII conducted an <i>End of Year Survey</i> with the 255 families involved in the 2007-08 <i>First Year 4-H Member Retention Program</i> . Based on all of the data collected, the AAIII has identified several ways to more effectively deliver the program in FY 2008-09. Through continued program evaluation and revision we expect to achieve higher reenrollment rates in future years.	The department continues to stretch to achieve the original 80% re-enrollment goal of FY 2004-05. While actual results (65%) were slightly below the projected (70%) for FY 2007-08, the department is finding that some reasons for re-enrolling are beyond their control (such as moving out of the area or economic situations). The first year 4-H member retention program continues to be refined in order to meet not only the FY 2008-09 target of 75% but the

05-06 Budget Augmentation Requests and Results

Unit Amount	Description	Intended Results	Actual Results FY 07-08	Admin Office Comments	Actual Results FY 08-09	Admin Office Comments	Updated Actual Results	Admin Office Comments
					<p>address the issues raised by families in the written and phone surveys. The two main issues reasons for not reenrolling have to do with a lack of time to do everything that the member would like to do and some confusion on various aspects of the 4-H Program, including how to participate & take advantage of various aspects of the program.</p>			<p>projected 77% for FY 2009-10.</p>

05-06 Budget Augmentation Requests and Results

Planning and Building

Fund Center 142

Unit Amount	Description	Intended Results	Actual Results FY 07-08	Admin Office Comments	Actual Results FY 08-09	Admin Office Comments	Updated Actual Results	Admin Office Comments
Gross: \$100,000 General Fund Support: \$0	Update Inland and Coastal Framework for Planning Documents, applying "Smart Growth" principles.	1. Improve alignment with incorporated city general plan update efforts. 2. Reduce the number of appeals on land-use decisions by at least 25% after adoption.	The document has not been completed. A General Plan amendment to Land Use Element - Framework for Planning to include Smart Growth principles is expected to be completed in Spring 2008. As part of this effort: The Department had a survey done for resident's views on Smart Growth; Staff collaborated with Santa Barbara and Ventura County on the Tri-County Work Force fund – an effort aimed at assisting new businesses to the County; Revised the Coastal and Inland Framework for Planning To improve alignment with incorporated city general plan update efforts, the Department is a co-sponsoring agency for Community 2050 Visioning, a regional planning effort; Closer coordination with most of the incorporated cities is occurring on a variety of development and planning issues.	intended result not yet achieved because adoption has not yet occurred. The department will report back on the results of this augmentation in the FY 2008-09 budget.	County Planning Commission is finishing its review of the draft document and will likely be done by January 2008 with a recommendation to the Board of Supervisors. The Board may then adopt the changes as part of the spring 2008 General Plan amendment cycle. We will compare the number of appeals for land use decisions following adoption and report in a future year. A total of \$113,920 was spent.	The Department reports that the intended result is not yet achieved because adoption has not yet occurred. The department will report back on the results of this augmentation in the FY 2009-10 budget.	The Framework for Planning Amendments to include strategic growth principles, goals and strategies into the General Plan were approved by the County Planning Commission and considered by the Board of Supervisors in March and July 2008. Final approval is expected in Spring 2009 following additional public outreach efforts directed by the Board. We expect to see any reductions in the number of appeals after adoption, beginning in FY 2009-10.	Begun in FY 2005-06, the Update of the Inland and Coastal Framework for Planning Documents is not yet finalized by the Board. Results associated with reducing appeals on land use decisions by 25% are not expected until the end of FY 2009-10. The department will report back on the results of this augmentation in the FY 2010-11 budget.

05-06 Budget Augmentation Requests and Results

Unit Amount	Description	Intended Results	Actual Results FY 07-08	Admin Office Comments	Actual Results FY 08-09	Admin Office Comments	Updated Actual Results	Admin Office Comments
			Reducing the number of land use appeals by at least 25% has not been accomplished; however, we are hopeful that this will occur once the implementing ordinances are in place that will allow alignment between the Planning Commission and the Board of Supervisors on policy direction.					

2006-07 Budget Augmentation Results

2006-07 Budget Augmentation Requests and Results

Auditor-Controller

Fund Center 107

Unit /Amount	Description	Intended Results	Actual Results FY 08-09	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
<p>Gross: \$67,942</p> <p>General Fund Support: \$67,942</p>	<p>Add one Accountant-Auditor II position to maintain Enterprise Financial System (EFS) course materials, schedule classes as needed and recruit instructors. (Previously these duties were performed by a consultant.)</p>	<ul style="list-style-type: none"> Assist, as the EFS Subject Matter Expert (SME), County departments experiencing turnover in key accounting positions. Incorporation of new releases and improvements that are made on the EFS system into training materials and then coordinate training County staff on those changes. 75% of users will receive updated training sessions on automated financial management, human resource/payroll and budget preparation systems. 	<ul style="list-style-type: none"> Developed/updated the following classes: Basic Reporting, Advanced Reporting, Departmental Accounts Payable, and Purchasing. Developed training/ demonstrations for enhancements to EFS, i.e., Individual Tax Savings claims processing, Individual Tax Savings Open enrollment, and prepared a presentation for new employee orientation. Re-established the communication line with departments for EFS notifications. Upgraded the EFS website to report current information and training class schedules. Developed instructions for new transaction codes added to EFS. Linked instructions to the help menu in EFS so users in a number of transactions can easily access the steps, with examples, required to complete the process. 	<p>The department has not demonstrated whether the intended results were achieved. We will be requesting that the department report back on this BAR as part of the FY 2009-10 budget process.</p> <p>The Auditor's Office offered 15 different types of training related to EFS/SAP. The actual number of classes delivered for each type is not known and those attending were not tracked. Additionally, it is not clear whether the information relating to new releases or improvements to training materials is available.</p> <p>The staff person in this position left County employment several months after being hired. The position was vacant until the department hired a consultant in October 2007 to facilitate</p>	<p>The EFS training coordinator left the department at the end of 2007-08 FY. We continue to maintain the training software with some limited consulting but have reduced financial classes to only high priority needs. Training for the payroll area has been absorbed by the staff and remains current. As of this date, we are anticipating filling a vacant accountant-auditor position during the later half of 2008-09FY. A portion of this position will be allocated to training as available.</p>	<p>Funding for this position, along with funding for the training consultant, was eliminated as part of the FY 2008-09 budget.</p> <p>Discussions relating to the elimination of the position from the department's PAL will take place during the FY 2009-10 budget cycle.</p> <p>Any further action relating to additional training resources will require a new budget augmentation request in the future.</p>

2006-07 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results FY 08-09	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
				<p>training until such time that a permanent employee could be hired.</p> <p>The department has stated that it would take a great deal of staff time and resources to gather the data necessary to assess actual vs. intended results and has questioned the need to do so.</p>		

2006-07 Budget Augmentation Requests and Results

Clerk-Recorder

Fund Center 110

Unit /Amount	Description	Intended Results	Actual Results FY 08-09	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
<p>Gross: \$125,413</p> <p>General Fund Support: \$0</p>	<p>Addition of software for Recorder's cashiering/imaging/ and indexing system and maintenance of Fictitious Business Name Statements, Notary Fillings and Issuance of Marriage Licenses. Funded with Clerk-Recorder restricted revenue.</p>	<ol style="list-style-type: none"> 1. Reduce processing of marriage licenses by 10 to 15 minutes per customer. 2. Automate processing of renewal notices to business owners whose fictitious business name statements are expiring. 3. Expanding access to Fictitious Business Name Statements and Notary oaths by making them available on North County office Clerk-Recorder computers. 	<ol style="list-style-type: none"> 1. The new module has reduced the time to issue a license from 25 minutes to 13 minutes per customer. 2. The notice component of the module has not yet been completed. This is planned for implementation in early 2008. 3. All new filings are now available as images. The back file conversion of current filings will begin in 2008. 	<ol style="list-style-type: none"> 1. Intended Results have been achieved. 2. The results for this portion of the BAR have not been achieved. We will be asking the department to report back on this portion of the BAR as part of the FY 09-10 budget process. 3. Intended Results have been achieved. 	<ol style="list-style-type: none"> 2. The notice for expiring fictitious business name statements was implemented in mid December 2008. Approximately 250 notices were sent to business owners with statements expiring in January 2009. Within a week of sending the notices, renewal statements are being filed. We will continue to monitor the number of renewals received as a result of the notices. 	<ol style="list-style-type: none"> 2. Intended Results have been achieved.

2006-07 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results FY 08-09	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
Gross: \$1,039,204 General Fund Support: \$34,856	Phase II of the Voting System Replacement to comply with the Help America Vote Act. The project involves replacement of voting machines, ballot counters and other equipment and technology used in the conduct of elections. Revenue for this project is from state and federal grant and reimbursement funds dedicated for voting system modernization.	<ol style="list-style-type: none"> 1. Compliance with state and federal laws including the California Voter Modernization Bond Act and the Federal Help America Vote Act. 2. Reduce time to count 60,000 absentee ballots from 125 staff hours to a total of 6 hours. 3. Reduce expense for second printing of ballots in each statewide or national election by \$5,000. 4. Complete replacement of the County's voting systems with a new integrated system that offers enhanced speed, security and efficiency. 	It has been another hectic year for elections with new Secretary of State directives and the impending February 2008 presidential primary election. The current plan for phase II is to implement the high speed absentee counter for the June 2008 election and the fully integrated voting system for the November 2008 election. These results are dependent on the vendor receiving the appropriate certifications from both the Federal and State levels.	Due to circumstances beyond the control of the department, the intended results have not been achieved. We will be requesting that the department report back on this BAR during the FY 09-10 budget process.	Federal certification of the new components of the voting system has not been completed. Currently, the vendor is targeting April 2009 for certification of the system. The plan would be to implement prior to the June 2010 election. Funding is still available through HAVA, however due to the state budget problems, the Voting Modernization Bond funding has been frozen. It is still the intent of the department to pursue the upgrade. If certification is completed as projected and the funding is available, the department will return to the Board with a mid year request and adjustment.	Again due to circumstances beyond the control of the Clerk's Office, this project has not been completed. Any further actions relating to the implementation of Phase II of the Voting System Replacement project will require a new budget augmentation request in the future.

2006-07 Budget Augmentation Requests and Results

Human Resources

Fund Center 112

Unit /Amount	Description	Intended Results	Actual Results FY 08-09	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
<p>Gross Expenditure: \$126,000</p> <p>General Fund Support: \$86,000</p>	<p>Reorganization proposal to integrate Risk Management into Personnel and create a Human Resources (HR) Department. Key elements include creation of a Deputy HR Director, reclassification of all analysts to Human Resources Analysts, and the addition of one HR Analyst in the Risk Management fund center. This will immediately give HR</p>	<p>Within two years of reorganization implementation, overall satisfaction of County Departments with HR services will increase from a rating of 42 in the most recent survey to 90 (0: very low; 100: very high).</p> <p>This will be accomplished by:</p> <ul style="list-style-type: none"> ▪ Training all staff so they are "experts" and operate independently in their job assignments within a team environment. ▪ Consistently providing timely, accurate, and reliable service. ▪ Streamlining and improving the quality of HR processes from recruitment and testing to Workers' 	<p>The reorganization was implemented in mid-April 2007. The Deputy Director was brought on board in May. HR is working to achieve the results identified for the reorganization. A full report will be provided at the end of the two year period.</p>	<p>Due to the two year reorganization period, intended results for this Budget Augmentation Request (BAR) will be reported on as part of the FY 2009-10 budget process.</p>	<p>Deputy HR Director on board</p> <ul style="list-style-type: none"> • Personnel & Risk Management now function under the "Human Resources" umbrella. • Reclassification of Analysts will not be pursued at this time. <p>County Department Satisfaction</p> <ul style="list-style-type: none"> • With 58% of departments responding, 100% rated HR as satisfactory or better on accuracy, timeliness, and quality of service (as compared to 90% in FY 2006-07). • With 100% of departments responding, 95% rated HR as satisfactory or better with the overall quality of candidates on certification lists (as compared to 79% in FY 2006-07). <p>Training Assessments/Goals</p> <ul style="list-style-type: none"> • The training plan for staff is currently being finalized in preparation for full implementation. This includes objectives, action plans, milestones and resources to facilitate professional development, enhance HR skill set and increase knowledge and understanding of core HR functions. While the training plan was being developed some training on recruitment and testing practices has been done. This goal has been delayed due to the HR Director position being vacant for the last 6 months and , the training plan implementation not 	<p>Intended results have been partially met. Some of the outcomes for this request have been met, but the most significant one is still in progress. The administrative office considers the training of all staff to "expert" level to be the most important outcome and due to this one not being met; we will ask the department to report on this BAR as part of the FY 2010-11 budget process.</p>

2006-07 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results FY 08-09	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
	<p>more resources to focus on strengthening core personnel programs – a priority for county department customers.</p>	<p>Compensation and liability claims management.</p> <ul style="list-style-type: none"> ▪ Reducing Workers' Comp costs. ▪ Keeping employee injury rates low. ▪ Offering competitive health benefits packages that attract and retain high quality employees. ▪ Treating all customers professionally and respectfully. 			<p>starting until September, 2008. This remains a high priority.</p> <p>HR processes</p> <ul style="list-style-type: none"> • Liability claims are at \$0.60 per \$1 million of payroll, which is lower than the California State Assoc. of Counties (CSAC) average of \$0.98. • Worker's Compensation claims are at \$2.62 per \$1 million of payroll, which is modestly higher than CSAC of \$2.24. <p>Worker's Comp costs</p> <ul style="list-style-type: none"> • Average dollars lost per Worker's Comp claim are at \$5,440, which is lower than the CSAC average of \$10,290. <p>Injury rates</p> <ul style="list-style-type: none"> • Injury rates are at 4.1 per 100 employees, which is lower than the average for state and local government agencies of 8.9. <p>Benefits</p> <ul style="list-style-type: none"> • 100% of department rated the benefits program as satisfactory or better. <p>Customers</p> <ul style="list-style-type: none"> • Based on the surveys cited above, HR continuously provides above-average customer service. 	

2006-07 Budget Augmentation Requests and Results

Library

Fund Center 377

Unit Amount	Description	Intended Results	Actual Results FY 08-09	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
<p>Gross: \$277,814</p> <p>General Fund Support: \$64,111</p>	<p>8 full time Administrative Assistant (AA) positions plus the increase of two existing half time AA's to full time, for a total of 9 full time equivalent (FTE) positions. These positions will be allocated as follows: 1.5 FTE to San Luis Obispo, 1.5 FTE to Atascadero, and 1 FTE each to the Arroyo Grande, Morro Bay, Los Osos, Nipomo and Cambria branches.</p>	<ul style="list-style-type: none"> ▪ Unplanned closures will be reduced by 99%. ▪ Open hours are expected to increase by 5.5% (4 additional hours each to Morro Bay, Los Osos and Cambria and 3 additional hours each to San Luis Obispo, Arroyo Grande, Atascadero, and Nipomo) once all vacancies and new positions are filled. These additional open hours are determined based on current staffing levels per branch and the opportunities to stay open longer with the allocation of new staff. 	<ul style="list-style-type: none"> ▪ Unplanned closures were reduced by 99%. ▪ We have not been able to increase open hours as anticipated due to vacancies/ unfilled positions, with the exception of the expanded 3-day/ week service at the San Miguel branch. 	<p>Intended results were partially achieved in terms of preventing unplanned closures. Progress on filling vacancies and expanding open hours will continue to be tracked.</p>	<ul style="list-style-type: none"> ▪ Unplanned closures reduced by 99%. ▪ Recruitment delays and vacancies continued to postpone implementation. Beginning in Jan 2009 open hours will increase at four branches as follows: <ul style="list-style-type: none"> ▪ Arroyo Grande +7 ▪ Morro Bay +4 ▪ Los Osos +3 ▪ Cambria +1 This represents an overall increase of 4% <p>San Luis Obispo will not expand hours at this time because SLO staff will be helping to cover at Arroyo Grande and other branches.</p>	<p>Intended results have been partially achieved.</p> <p>Unplanned closures have been reduced by the targeted amount of 99%.</p> <p>The overall increase in open hours is short of the target of 5.5%.</p> <p>The department reports that the target was set at an unachievable level and the 4% expansion in open hours is the most that can be achieved in the current operation.</p>

2006-07 Budget Augmentation Requests and Results

Mental Health

Fund Center 161

Unit /Amount	Description	Intended Results	Actual Results FY 06-07	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
<p>Gross: \$257,259 General Fund Support: \$0</p>	<p>1.0 Psychologist 1.5 Mental Health Therapist (MHT) IV The purpose of the Children's Assessment Center is to identify the use of alcohol or drugs during pregnancy, which can significantly impact the development of a child. The assessment center will assess, develop a treatment plan, and provide access to services for children ages zero to five who are at risk for developmental or mental health problems.</p>	<p>These positions are proposed in order to support the Children's Assessment Center. The Economic Opportunity Commission will oversee the operation of this center and will contract with the Department of Mental Health for the positions noted. The assessment center has a number of targeted results, a few of which are noted here</p> <ol style="list-style-type: none"> 1. 450 children will be screened into the center in the first full year of operation. 2. 100% of children will be assessed within 30 days of intake. 3. 95% of a random sample of children will 	<p>Fiscal Year 2006-07 was a start-up year, and operations at the McMillan location did not begin until February 2007. The program was fully staffed in June 2007. Much of this year was dedicated to hiring and training staff, building infrastructure, and refining administrative and clinical procedures.</p> <ol style="list-style-type: none"> 1. Martha's Place had 130 referrals in the first full year of operation. Of those 130 referrals, 78 assessments (2/3) were completed. After review of staff's capacity for providing assessments within 30 days, a new annual goal of 144 completed assessments has been established. This new goal 	<p>Intended results have been partially achieved. In the first year of operation the 2 MHT IVs assigned to Martha's Place logged only half as many MediCal/ EPSDT billable hours as expected, resulting in less reimbursement revenue than projected. Steps have been taken to improve productivity and billable hours are expected to double by April 2008. This BAR will continue to be tracked as part of the FY 09-10 budget process.</p> <ol style="list-style-type: none"> 1. In the original proposal for Martha's Place, the 450 goal (shown here as intended result #1) was paired with a goal to assess 300 of the 450 children referred to Martha's Place. The new goal—to assess 144 children over the next year—should be 	<p>Martha's Place continues to receive a steady stream of referrals, primarily from DSS, but from other sources as well. Outcomes are below targeted levels in FY 2007-08 primarily due to mid-year management and staffing changes. Despite these changes, the clinical team has increased productivity, and continues to strive toward meeting the timeline goals for referral to intake, and evaluation to report completion and feedback. EOC is proposing to add more staff in FY 2008-09 to increase capacity.</p> <ol style="list-style-type: none"> 1. In FY 2007-08, Martha's Place staff screened 161 children, and completed 69 psychiatric and medical assessments, and 17 medical only assessments. At the end of the fiscal year, there were 23 children on the assessment waiting 	<p>Intended results have not been achieved.</p> <p>Beginning with the FY 2010-11 budget, Mental Health will no longer be required to report these results. Mental Health provides Martha's Place with clinical staff under contract, but is not responsible for overseeing program performance. Assuming Martha's Place continues to receive grant funds from the County through Fund Center 106, its performance will be tracked as part of that contract.</p> <ol style="list-style-type: none"> 1. Martha's Place staff assessed a total of 86 children in FY 2007-08, far fewer than the intended result of 300. 2. 72% of children were assessed within 30 days of intake, versus the target of 100%. 3. [No longer measured.] 4. 66% of children showed improvement at discharge from Martha's Place. As report last

2006-07 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results FY 06-07	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
		<p>have <i>Ages & Stages Questionnaire</i> scores that indicate improvement.</p> <p>4. 75% of a random sample of children will demonstrate improvement as measured by standardized instruments and clinical assessment.</p>	<p>focuses on assessments rather than referrals, and will read as follows: <i>"144 children will be assessed by the Center in 2008."</i></p> <p>2. 88% of children were assessed within 30 days of intake and after having received County Behavioral Health authorization. The goal for FY 2007-08 will be amended as follows: <i>"100% of children will be assessed within 30 days of intake and having received County Behavioral Health authorization."</i></p> <p>3. This goal assumed that the Ages and Stages Questionnaire (ASQ) would play a major role in screening and referring children into the</p>	<p>compared to the original goal of assessing 300, and not to the 450. It remains the long term goal for Martha's Place to be able to assess 300 children a year.</p> <p>3. Intended result #3 assumed the ASQ would be the primary gateway for screening and referral of children into Martha's Place. The ASQ has turned out to be less important than originally planned, as referrals have come from many different sources. Intended result #3 has been deleted and will not be included in next year's BAR report.</p> <p>4. The actual result for #4 refers only to those children receiving direct treatment services from Martha's Place, and does not include those referred to and</p>	<p>list.</p> <p>2. 72% of the 69 children assessed were assessed within 30 days of intake, with the average time from intake to assessment being 23 days. The loss of a psychologist mid-year greatly affected this result.</p> <p>3. Intended result #3 is no longer measured.</p> <p>4. In FY 2007-08, 66% of children demonstrated improvement at discharge. Of the 41 who had improved, 14 successfully reached their goals; 3 partially reached their goals; and 21 are now receiving services in the community. The remainder of discharged children included 8 who were triaged out and did not need services; 10 where parents were non-responsive</p>	<p>year, Martha's Place has not developed the capacity to track children who are receiving treatment from other providers.</p>

2006-07 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results FY 06-07	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
			<p>Assessment Center. This has not been the case. Given this goal has not been systematically implemented and tracked, it will be discontinued.</p> <p>ASQs will continue to be used however, and will be completed periodically by community partners to track changes in responses and scores to demonstrate improvement from recommended services provided by community partners. In the past, screening and administration of the ASQ was assumed to be the responsibility of the community partners and receiving referrals was assumed to be the responsibility of</p>	<p>receiving treatment from outside providers. Martha's Place states that it does not currently have the capability to follow up and report improvement data for this population, but that it intends to develop this ability in the next year.</p>	<p>or declined follow-up; 3 moved out of the area; and 3 others. At this time, Martha's Place staff do not have the ability to track children who are receiving treatment from other providers.</p>	

2006-07 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results FY 06-07	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
			<p>Martha's Place. Community partners are being trained to start using the Ages & Stages Questionnaire (ASQ) scores as part of a method for identifying "at risk" children that should be referred to Martha's Place, but not as the only method of referral to the center. An ASQ follow-up tracking system is in development and is expected to be in place by the end of FY 2007-08.</p>			
			<p>4. Of the 19 children who received standardized assessment services in FY 2006-07 and are currently receiving direct treatment services at Martha's Place: 7 were due for standardized re-evaluations in FY</p>			

2006-07 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results FY 06-07	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
			<p>2007-08. And of these 7, 100% showed improvement as measured by standardized instruments and clinical assessment.</p>			

2006-07 Budget Augmentation Requests and Results

Organizational Development

Fund Center 275

Unit/ Amount	Description	Intended Results	Actual Results FY 08-09	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
<p>Gross: \$108,513</p> <p>General Fund Support: \$108,513</p>	<p>1.0 FTE Human Resources Analyst to support organizational development programs, with specific emphasis on succession planning to assist in recruiting and retaining qualified County employees to fill positions created by future retirements.</p>	<ul style="list-style-type: none"> ▪ Develop and distribute employee retirement plan survey by January 1, 2007. ▪ Develop succession planning "curriculum" and begin rollout by July 2007. ▪ Support successful implementation of the High Performance Management Program countywide – 100% of all departments trained by the end of 2007. 	<p>The position was never filled to support the Organizational Development program, limiting the ability of the unit to successfully achieve all intended results. However some of this work was accomplished by existing staff.</p> <ul style="list-style-type: none"> ▪ The employee retirement plan survey was not administered. However data regarding retirement eligibility was gathered and analyzed to determine the potential scope of the problem ▪ Succession planning curriculum was not developed but several recommendations regarding training needs were submitted as part of the Succession Planning project and these recommendations have been referred to the Human 	<p>Intended results only partially achieved. We will report back on this Budget Augmentation Request (BAR) as part of the FY 2009-10 budget.</p>	<p>This position remains vacant because of budget constraints. No general fund support was given to the Organizational Development budget in FY 2008-09.</p>	<p>The Organizational Development program will be reviewed by the Board of Supervisors to determine the goals for this program and what role it might play in future efforts of organizational effectiveness and streamlining processes in County departments. This BAR will be reestablished if after review, this position is still needed and funded.</p>

2006-07 Budget Augmentation Requests and Results

Unit/ Amount	Description	Intended Results	Actual Results FY 08-09	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
			<p>Resources Department for implementation. (The Human Resources Department is now responsible for Management of the Employee University.)</p> <ul style="list-style-type: none"> ▪ Implementation of HPM as originally conceived was not accomplished due to issues around Civil Service Rule 13 changes. However a pilot Leadership and Supervisory training class that incorporated some of the HPM concepts was delivered to approximately 140 supervisors in the Health Agency and Department of Social Services by the end of 2007. HR plans to develop and deliver additional supervisory courses in FY 2008- 09. 			

2006-07 Budget Augmentation Requests and Results

Parks

Fund Center 305

Unit /Amount	Description	Intended Results	Actual Results FY 08-09	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
<p>Gross: \$230,543</p> <p>General Fund Support: \$0</p> <p>Paid for by revenues from Sand and Surf Campground</p>	<p>The County Parks will assume operational control of the Sand and Surf Campground in Oceano on October 1, 2006.</p> <p>Add one Park Ranger III and three Park Ranger I/II positions to manager the Sand and Surf RV Campground.</p>	<ul style="list-style-type: none"> A net increase of approximately \$400,000 of revenue annually after the first year of operation. Assume operational continuance of the campground that will add additional recreational services provided by the County. 	<ul style="list-style-type: none"> In the first year of operation (since 10/01/06), net revenue increased \$254,265 despite one-time only start-up costs of \$67,513 and repairs for the electrical system of \$128,582. Patrons of campground have publicly noted improved conditions and sense of safety at the facility. 	<p>While there were increased revenues associated with the County taking over Coastal Dunes (formerly Sand and Surf), due to the unanticipated electrical repair costs, the intended results of increased net revenues of \$400,000 were partially met.</p> <p>We will be requesting that the department report back on this BAR as part of the FY 2009-10 budget process.</p>	<p>Total operating expenditures for FY 2007-08 were \$604,778; an additional \$112,386 was expended on major electrical repairs. Total revenues were \$1,073,112 resulting in a net increase of \$335,948. Therefore, the result was partially met in that revenues have increased.</p> <p>Increased expenses related to staffing and operations and a decline in the economic conditions causing other revenues to be flat or in some cases decline have limited the ability of the Parks Division to substantially expand other recreation programs. However, the additional revenue</p>	<p>The result was partially achieved in that revenues were increased by approximately \$336,000.</p> <p>The goal that this revenue would be used to add recreational services has been limited by inflationary pressures and flat or declining revenues in other areas limiting the expansion of recreational services.</p> <p>However, the additional revenue provided this department the capability to maintain services that may have otherwise been curtailed due to inflationary expenses associated with labor and other expenses.</p>

2006-07 Budget Augmentation Requests and Results

					from Coastal Dunes has assisted Parks in meeting its service goals for the year without additional General Fund support.	
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2006-07 Budget Augmentation Requests and Results

Planning & Building

Fund Center 142

Unit Amount	Description	Intended Results	Actual Results FY 08-09	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
Gross: \$150,000 General Fund Support: \$0	Consultant Services to complete Phase 1 of the Conservation Element update.	Complete the natural resource inventory and mapping of areas near existing communities, by January 2008.	This project is not completed. The original Request for Proposals (RFP) came in over budget as it asked for items later found not to be required. The request was then changed to modify the scope of work to better capture the actual data required. The contract for a consultant to prepare the natural resource inventory is expected in February 2008 and completion of the inventory will occur 8 to 12 months later.	The intended results have not been achieved due to delays in the implementation of the work. The Department will report on the intended results as part of the FY 2009-10 budget.	A public review draft of the Conservation and Open Space Element (COSE) was released on December 17, 2008. The project is within timeframes outlined in the work program. \$50,000 was funded in FY 07-08 and added to the \$150,000 to complete the draft of the COSE and to prepare the Environmental Impact Report (EIR). In FY 2007-08 we divided the proposal into two parts and separated the natural resources inventory. See Actual Results for this project (Natural Resources/ Oak Woodlands Inventory and Constraints Map) in the FY 2007-08 Budget Augmentation Request Requests and Results.	The intended result is partially achieved, but will require a follow-up report in FY 2010-11. The FY 2007-08 revision to the original scope of work results in combining the originally identified resource inventory result with the development of the Conservation and Open Space Element (COSE) update. This budget augmentation is combined a FY 2007-08 budget augmentation. The combined result will be an Update of the COSE that includes a natural resource inventory. The COSE is out for public review and is not yet complete.

2006-07 Budget Augmentation Requests and Results

Probation

Fund Center 139

Unit /Amount	Description	Intended Results	Actual Results FY 07-08	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
<p>Gross: \$63,860 General Fund Support: \$48,395</p>	<p>Add 1 FTE Deputy Probation Officer (DPO) to the Mentally ill Probationer (MIPs) program</p>	<p>1. Expand the MIPS program services to an additional 35 probationers who have been diagnosed with a serious mental illness. 2. Reduce the percentage of MIPS program participants who are hospitalized due to the mental illness or behavior from 60% to 25%. Each hospitalization has an average cost of \$942/day.</p>	<p>1. The MIPS program has expanded to provide services to an additional 30 probationers who have been diagnosed with a serious mental illness. The waiting list has also been eliminated. 2. Subsequent to the addition of the 1 FTE Deputy Probation Officer to the MIPS program, there has been an overall reduction in the number of program participants who required hospitalization from 3 to 1 (a reduction of 66%).</p>	<p>Intended Results were partially achieved in terms of the number of additional probationers treated under this program. The number of qualifying probationers was lower than originally anticipated so there remains some capacity for this position. Intended Results regarding the reduction in hospitalization have been achieved.</p>	<p>1. The MIPS program continues to serve a total of 60 probationers. This represents an increase of services to 30 additional probationers. There continues to be no waiting list for services. 2. In FY 2007-08 there were a total of 4 (or 10%) hospitalizations. The addition of the DPO doubled the MIPS program size, and so a static number of hospitalizations results in a reduced percentage overall. In FY 2008-09 the rate of hospitalization continues to remain stable. Increased supervision time for the probationers allows for more frequent contact and earlier identification of issues that may require further intervention – possibly in a hospital setting.</p>	<p>Intended Results were achieved. The total number of probationers served represents all eligible applicants to the program. The initial goal of an additional 35 probationers was projected too high. This continues to indicate that there may be some capacity for additional work performed by this position. Given the financial constraints facing the department and the likelihood that staffing levels may decline in the future, this capacity will help address increased per FTE workload. Intended Results regarding the reduction in hospitalization have been exceeded.</p>

2006-07 Budget Augmentation Requests and Results

Public Health

Fund Center 160

Unit /Amount	Description	Intended Results	Actual Results FY 06-07	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
Gross: \$103,181	0.5 Public Health Nurse	These positions are proposed in order to support the Children's Assessment Center. The Economic Opportunity Commission will oversee the operation of this center and will contract with the Department of Mental Health for the positions noted. The assessment center has a number of targeted results, a few of which are noted here	Fiscal Year 2006-07 was a start-up year, and operations at the McMillan location did not begin until February 2007. The program was fully staffed in June 2007. Much of this year was dedicated to hiring and training staff, building infrastructure, and refining administrative and clinical procedures.	Intended results have been partially achieved. In the first year of operation the 2 MHT IVs assigned to Martha's Place logged only half as many MediCal/ EPSDT billable hours as expected, resulting in less reimbursement revenue than projected. Steps have been taken to improve productivity and billable hours are expected to double by April 2008. This BAR will continue to be tracked as part of the FY 09-10 budget process.	Martha's Place continues to receive a steady stream of referrals, primarily from DSS, but from other sources as well. Outcomes are below targeted levels in FY 2007-08 primarily due to mid-year management and staffing changes. Despite these changes, the clinical team has increased productivity, and continues to strive toward meeting the timeline goals for referral to intake, and evaluation to report completion and feedback. EOC is proposing to add more staff in FY 2008-09 to increase capacity.	Intended results have not been achieved. Beginning with the FY 2010-11 budget, Public Health will no longer be required to report these results. Public Health provides Martha's Place with clinical staff under contract, but is not responsible for overseeing program performance. Assuming Martha's Place continues to receive grant funds from the County through Fund Center 106, its performance will be tracked as part of that contract.
General Fund Support: \$0	0.5 Senior Public Health Nurse The purpose of the Children's Assessment Center is to identify the use of alcohol or drugs during pregnancy, which can significantly impact the development of a child. The assessment center will assess, develop a treatment plan, and provide access to services for children ages zero to five who are at risk for developmental or mental health problems.	5. 450 children will be screened into the center in the first full year of operation. 6. 100% of children will be assessed within 30 days of intake. 7. 95% of a random sample of children will	5. Martha's Place had 130 referrals in the first full year of operation. Of those 130 referrals, 78 assessments (2/3) were completed. After review of staff's capacity for providing assessments within 30 days, a new annual goal of 144 completed assessments has been established. This new goal	2. In the original proposal for Martha's Place, the 450 goal (shown here as intended result #1) was paired with a goal to assess 300 of the 450 children referred to Martha's Place. The new goal—to assess 144 children over the next year—should be	5. In FY 2007-08, Martha's Place staff screened 161 children, and completed 69 psychiatric and medical assessments, and 17 medical only assessments. At the end of the fiscal year, there were 23 children on the assessment waiting list. 6. 72% of the 69 children assessed were assessed within 30	1. Martha's Place staff assessed a total of 86 children in FY 2007-08, far fewer than the intended result of 300. 2. 72% of children were assessed within 30 days of intake, versus the target of 100%. 3. [No longer measured.] 4. 66% of children showed improvement at discharge from Martha's Place. As

2006-07 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results FY 06-07	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
		<p>have <i>Ages & Stages Questionnaire</i> scores that indicate improvement.</p> <p>8. 75% of a random sample of children will demonstrate improvement as measured by standardized instruments and clinical assessment.</p>	<p>focuses on assessments rather than referrals, and will read as follows: <i>"144 children will be assessed by the Center in 2008."</i></p> <p>6. 88% of children were assessed within 30 days of intake and after having received County Behavioral Health authorization. The goal for FY 2007-08 will be amended as follows: <i>"100% of children will be assessed within 30 days of intake and having received County Behavioral Health authorization."</i></p> <p>7. This goal assumed that the Ages and Stages Questionnaire (ASQ) would play a major role in screening and referring children into the</p>	<p>compared to the original goal of assessing 300, and not to the 450. It remains the long term goal for Martha's Place to be able to assess 300 children a year.</p> <p>5. Intended result #3 assumed the ASQ would be the primary gateway for screening and referral of children into Martha's Place. The ASQ has turned out to be less important than originally planned, as referrals have come from many different sources. Intended result #3 has been deleted and will not be included in next year's BAR report.</p> <p>6. The actual result for #4 refers only to those children receiving direct treatment services from Martha's Place, and does not include those referred to and</p>	<p>days of intake, with the average time from intake to assessment being 23 days. The loss of a psychologist mid-year greatly affected this result.</p> <p>7. Intended result #3 is no longer measured.</p> <p>8. In FY 2007-08, 66% of children demonstrated improvement at discharge. Of the 41 who had improved, 14 successfully reached their goals; 3 partially reached their goals; and 21 are now receiving services in the community. The remainder of discharged children included 8 who were triaged out and did not need services; 10 where parents were non-responsive or declined follow-up; 3 moved out of the area; and 3 others. At this time, Martha's Place staff do not have the ability to track children who are receiving treatment from other providers.</p>	<p>report last year, Martha's Place has not developed the capacity to track children who are receiving treatment from other providers.</p>

2006-07 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results FY 06-07	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
			<p>Assessment Center. This has not been the case. Given this goal has not been systematically implemented and tracked, it will be discontinued.</p> <p>ASQs will continue to be used however, and will be completed periodically by community partners to track changes in responses and scores to demonstrate improvement from recommended services provided by community partners. In the past, screening and administration of the ASQ was assumed to be the responsibility of the community partners and receiving referrals was assumed to be the responsibility of</p>	<p>receiving treatment from outside providers. Martha's Place states that it does not currently have the capability to follow up and report improvement data for this population, but that it intends to develop this ability in the next year.</p>		

2006-07 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results FY 06-07	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
			<p>Martha's Place. Community partners are being trained to start using the Ages & Stages Questionnaire (ASQ) scores as part of a method for identifying "at risk" children that should be referred to Martha's Place, but not as the only method of referral to the center. An ASQ follow-up tracking system is in development and is expected to be in place by the end of FY 2007-08.</p> <p>8. Of the 19 children who received standardized assessment services in FY 2006-07 and are currently receiving direct treatment services at Martha's Place: 7 were due for standardized re-evaluations in FY</p>			

2006-07 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results FY 06-07	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
			<p>2007-08. And of these 7, 100% showed improvement as measured by standardized instruments and clinical assessment.</p>			

2006-07 Budget Augmentation Requests and Results

Public Works

Fund Center 405

Unit Amount	Description	Intended Results	Actual Results FY 08-09	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
Gross: \$76,870 General Fund Support: \$ 0	One Water Systems Worker III (Instrumentation Technician) to work with consultants and other staff to select and operate new automated control system at the Lopez Water Treatment Plant (currently being upgraded).	Bringing this capability in-house as the plant is being upgraded will result in a cost avoidance of approximately \$160,000 (assuming this work would have to be accomplished by a consulting firm). With in-house instrumentation capability, response to problems with the new Plant Control System would be approximately 5 times faster than if an outside firm were hired to respond to such incidents (primarily due to the location of qualified outside companies).	Although we have hired new staff, turnover continues to leave vacant positions. The vacant positions are currently pending County Administrative Officer approval given the new hiring environment.	The Department reports that due to turnover and vacancies, the results have not been achieved. The potential in savings has not yet been realized. It is recommended that the Department report back in the FY 2009-10 budget with more information related to the ability of this position to avoid costs as identified in the Department's intended results	We have hired the Water Systems Worker III. Although we were not able to hire an Instrumentation Technician, we are providing on-site training to the 10 Water System Worker III's for this function. We have saved the estimated \$160,000 in hiring staff rather than contracting with consultants.	Intended results have been achieved. With the addition of this position, the department was able to avoid the costs of hiring expensive consultants, thus realizing approximately \$84,000 in cost avoidance.

2006-07 Budget Augmentation Requests and Results

Roads

Fund Center 245

Unit Amount	Description	Intended Results	Actual Results FY 08-09	Administrative Office Comments	Updated Actual Results	Administrative Office Comments
Gross: \$3,000,000 General Fund Support: \$3,000,000	To implement various roads-related flood control improvement projects in San Miguel, Cambria, Cayucos, Oceano and Nipomo per the 2004 Six Community Drainage Study.	<ul style="list-style-type: none"> ▪ Increase flood event capacity of storm drains and culverts (listed below) from the existing 10-year flood event to 25-year flood event capacity, thus reducing the incidence of flooding in these neighborhoods. ▪ Reduce the number and potential flood claims submitted to the County. 	<ul style="list-style-type: none"> ▪ Projects have been designed to the 25-year or better flood event capacity. Half of the project sites are either completed or currently under construction. Remaining sites are to be built in spring and summer of 2008. ▪ Flood claim reduction will be determined in subsequent years. 	The Department has partially met the intended results. It is recommended that the Department report back with more specific information related to flood claim reduction in the budget cycle for FY 2009-10.	<p>All of the projects have been built to the 25 year flood event capacity with the exception of Cayucos. Funding for Cayucos improvements were insufficient, therefore this project will be completed through a budget request in a future year.</p> <p>The reduction of flood claims will show in future years, once we are out of drought conditions.</p>	<p>Partial results were achieved.</p> <p>Funding was insufficient for the flood control project in Cayucos due to unanticipated right-of-way and environmental mitigation expenses.</p> <p>Any further actions relating to the additional funding of the Cayucos project will require a new budget augmentation request in the future.</p>

2007-08 Budget Augmentation Results

2007-08 Budget Augmentation Requests and Results

Administrative Office

Fund Center 104

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expense: \$112,308</p> <p>Net Expense: -\$3,500</p>	<p>Add 1.0 FTE Administrative Analyst to support the County's labor relations program</p> <p>Delete 1.0 FTE Administrative Analyst Aide</p>	<ol style="list-style-type: none"> 1. Salary projection module implemented with new budget system will replicate all existing essential functions with no errors resulting in financial consequences for employees or the County 2. At least \$40,000 reduction in contract labor negotiator costs in 2008-09, when negotiations begin on new contract with two largest bargaining units 3. Reduce overall expenditures by at least \$3,500 	<ol style="list-style-type: none"> 1. Development of new budget system was put on hold due to fiscal constraints. 2. FY 2008-09 estimated cost for contract labor negotiator is \$0, a \$50,000 reduction from prior year's amount. 3. Contract and staff expenses reduced by \$13,500. 	<p>Intended results have been partially achieved. As mentioned, the new budget system is temporarily on hold. However, this position is expected to participate in the implementation at a future date.</p> <p>In the interim, the intended reduction in net expense has been achieved.</p>

2007-08 Budget Augmentation Requests and Results

Agricultural Commissioner

Fund Center 141

Unit /Amount	Description	Intended Results	Actual Results
<p>Gross Expense: \$19,956</p> <p>General Fund Support: \$19,956</p>	<p>Purchase a test bench, calibrated tanks, electric controls, recycled water storage tank, pumps and piping to develop a water meter testing laboratory that measures the accuracy of water meters used in mobile home parks and other multiple unit developments where the main water meter is then sub-metered to other units.</p>	<p>This implements a state mandated requirement to provide testing for accuracy of sub-metered water systems.</p> <p>Provide assurance to approximately 100 water sub-meter customers per year that their meters are accurate or that changes are needed to make them accurate.</p>	<p>The water meter testing lab was not completed by General Services until July 2008 due to a delay in the capital project disposition. The calibrated proving tanks required certification by the state, but due to the postponed adoption of the state budget and travel restrictions for state employees, the lab was not placed into official service until October. Customers were notified by letter on October 22, 2008 of this new service.</p> <p>There has been insufficient data collected for an adequate report on the results of this Budget Augmentation Request. We request that the results be reported in the FY 2010-11 Phase I budget submittal.</p>
<p>Gross Expense: \$49,707</p> <p>General Fund Support: \$49,707</p>	<p>Add 1 FTE Agricultural/Weights and Measures Technician. About 75% of the position's time will be used to staff pest management programs associated with weed control. About 25% of the position's time will be used in the department's Pest Detection Trapping Program.</p>	<p><u>Pest Detection</u> Increase effectiveness of pest trapping staff by increasing staff pest trapping evaluations from 2 per year to 4 per year for each staff member resulting in a 10% increase state audit scores related to pest trapping.</p> <p>Improve response capability to emerging pest threats such as the Diaprepes Root Weevil, Citrus Psyllid and Red Imported Fire Ant.</p> <p><u>Weed Control</u> Increase areas treated for yellow starthistle by 15% resulting in the treatment of approximately 55 miles of additional road right of way.</p> <p>Establish monitoring and mapping biological controls over 1/3 of the County areas</p>	<p>An additional 1.0 FTE Agricultural/Weights and Measures Technician position was added by the Board during the FY 2007-08 budget hearings. We are providing actual results for both positions that were added to our Position Allocation List (PAL) in FY 2007-08.</p> <p>The department did not fully complete the goals in the original Pest Management Program BAR. We made the decision in FY 2007-08 to redirect these resources to emergency and revenue producing programs due to fiscal constraints.</p> <p>The adopted allocation of the 2.0 Full time Equivalent (FTE) Agricultural/Weights and Measures Technician positions was 1.25 FTE for Pest Detection and 0.75 FTE for Weed Control. The department's actual allocation of these two positions was 1.8 for Pest Detection and 0.2 for</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results
		<p>infested with yellow starthistle.</p> <p>Restore outreach and education with land owners to develop weed management plans, reducing costs to landowners in controlling yellow starthistle.</p> <p>Begin inspections of source material such as road base gravel and fill dirt at all County Public Works and California Department of Transportation (Cal Trans) storage yards and use control methods when necessary.</p> <p>The overall result will be to control the spread and reduce the extent of starthistle impact on productive grazing and agricultural areas.</p>	<p>Weed Control as detailed below:</p> <p>Pest Detection</p> <p>0.1 FTE Trapping Staff Development</p> <p>All Pest Detection Trappers were evaluated at least three times and eight of the fourteen were evaluated four times. Our trappers found 91% of all "planted" target insects made by the State Department of Food and Agriculture. The target goal of improving our state audit scores (number of "planted" insects found) by 10% was partially achieved by realizing an actual improvement of 4% over previous years. Continued monitoring of trapper performance will enable us to modify training and improve performance over time.</p> <p>0.1 FTE Mapping and Database Improvements</p> <ul style="list-style-type: none"> A new mapping system for the trapping program was implemented and updated during the season making our system uniform with that of the California Department of Food and Agriculture (CDFA). This uniformity has improved our ability and efficiency by decreasing the time it takes to determine the boundary of a potential harmful pest infestation and to respond to emerging pest threats such as the Diaprepes Root Weevil, Citrus Psyllid and the Red Imported Fire Ant. We converted our old tracking program to a more efficient database. <p>1.1 FTE Light Brown Apple Moth (LBAM).</p> <p>LBAM was discovered in Northern California in FY 2006-07. This resulted in a new</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results
			<p>detection program in FY 2007-08 and unanticipated revenue through a service contract with CDFA. We determined LBAM is not present in this county and our increased inspections of incoming shipments ensured it was not introduced.</p> <p>0.5 FTE Glasswinged Sharpshooter</p> <p>Permanent staff was used instead of budgeted temporary help as part of the department's efforts to absorb the prevailing wage adjustment costs in FY 2007-08, while maintaining contract service levels and revenues from CDFA. As a result, we did not fully complete the work goals for the general fund supported weeds program. Outreach and education for landowners also was not completed.</p> <p>Weed Control</p> <p>0.2 FTE The overall result was control of the spread of starthistle infestation and reduction of starthistle impact on grazing and agricultural areas, as follows:</p> <p>During FY 2007-08, we increased the net acres treated for yellow starthistle by 34% over average annual results. The increased acres treated were entirely on county rights-of-way, representing a better level of service for local residents. The original position allocation had a corresponding goal of 55 additional miles of treated right-of-way. As the position allocation was reduced during budget negotiations, the performance goal was also reduced proportionally to 14 miles. However, due to an oversight, this change was not reflected in the final Budget</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results
			<p>Augmentation Request (BAR). Based on the goal of 14 additional miles, which should have been reflected in the final BAR, we actually exceeded the goal by achieving 32 additional miles or 134% of historical average miles.</p> <ul style="list-style-type: none"> • We have mapped the presence or absence of two different species of biological control agents in over 75% of the areas infested with yellow starthistle. We exceeded our goal of mapping 1/3 of the infested areas of the county. This mapping database will assist in future control strategies. • We increased our inspections of source materials (gravel, road base, fill dirt, etc.) during FY 2007-08, including over a dozen source material storage locations on Cal Trans properties, and controlled yellow starthistle infestations as necessary. We treated several acres at a heavily infested county facility that served as a significant potential outgoing source of contamination.

2007-08 Budget Augmentation Requests and Results

Airport

Fund Center 425

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$99,112 (\$49,556 each)</p> <p>Temporary help reduction of \$43,194</p> <p>Reduction of \$25,500 in contract security services</p> <p>Net: \$30,418</p> <p>General Fund Support: \$0</p>	<p>Add 2.0 FTE Airport Maintenance Workers positions to replace 1.25 FTE in temporary help and contract security services.</p>	<ol style="list-style-type: none"> 1. Replace 1.25 FTE of temporary and contract security services in order to comply with County temporary help policies; 2. Additional 15 acres of land obtained by the County as a result of the runway extension will be maintained according to Federal Aviation Administration (FAA) safety guidelines; 3. 65 new airport rental hangars will be adequately maintained in order to keep their rental value and thus, provide revenue to the Airport Enterprise Fund. Revenues from these hangars are estimated at \$400,000 for 2007-08. 	<p>2 FTE Airport Maintenance Workers (AMW) were hired and the Bomar security service was eliminated. In October one of the new AMW resigned, and the airport has decided to defer hiring a replacement until financial conditions improve. Maintenance of the airport and expanded facilities has improved with the additional AMW.</p>	<p>The result was partially achieved. The Airport has reduced expenses related to the security company and ceased using temporary help for maintenance activities.</p>

2007-08 Budget Augmentation Requests and Results

Child Support Services

Fund Center 134

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross expense: \$145,000</p> <p>General Fund Support: \$0</p>	<p>Add 1.0 Assistant Director position and eliminate one Division Manager Position.</p>	<p>Re-organization of office structure to create Assistant Director position will:</p> <ul style="list-style-type: none"> • Establish a path for succession by creating a second person in the organization with comprehensive knowledge and responsibilities over all organizational functions. This is consistent with the "Planning for the Next Generation" concept. • Establishes a defined position and organizational structure in the department which has the essential knowledge and experience to operate the Department when the Director is absent or during emergency of critical situations. • Creates efficiencies by incorporating the duties of the Ombudsperson position into the responsibilities of the Assistant Director thereby saving approximately \$100,330 in potential expense. This allows the Department to focus limited funding on hiring and maintaining of Family Support Officers who establish and enforce support orders and contribute directly to department performance. 	<ul style="list-style-type: none"> • The office has undergone a re-organization with the Assistant Director taking on more of the day to day management of the department. A path of succession planning has been established with someone who has comprehensive knowledge and responsibilities over all organizational functions. She knows how the pieces of the organization work and how they affect one another. One very important project currently assigned to the Assistant Director is reviewing job duties associated with most of the positions in the department, starting with supervisors. The purpose of this endeavor is to streamline our work, gauge how productive and efficient we are, and to get input from staff. The effort will also enable the department to efficiently reassign work duties should layoffs occur. • The position establishes a defined organizational structure within the department, which has comprehensive and essential knowledge and experience to manage and operate the Department when the Director is absent or during emergency or critical situations. • The duties of Ombudsperson and Public Information Officer have been effectively incorporated into the duties of the Assistant Director. This reorganization resulted in the 	<p>Intended results have been achieved</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
			department saving the estimated \$100,300 in expense, which helped offset our prevailing wage increases and stay within budgeted amounts.	

2007-08 Budget Augmentation Requests and Results

County Medical Services Program

Fund Center 350

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$27,481</p> <p>General Fund Support: \$0</p>	<p>0.5 Senior Account Clerk to account for and distribute Tobacco Settlement and Emergency Medical Services Funds to physicians and hospitals.</p> <p>This work was previously done by The Society Group (a foundation for the Medical Society). This organization was unable to account for these funds in an accurate and legal manner and as such the responsibility was brought in-house to the County.</p>	<p>Meet statutory and regulatory accounting requirements.</p> <p>Distribute funds within 30 days of the end of each quarter.</p>	<p>The .5 FTE Senior Account Clerk position was filled in July 2007.</p> <p>The County regained the responsibility of distributing the Emergency Medical Services and Tobacco Settlement Funds to the Physicians. The total amount paid to physicians for FY 2007-08 was \$1,357,838.</p> <p>For FY 2007-08 the new employee processed approximately 10,800 claims for the year, which equates to 2,700 per quarter. Funds were distributed within 30 days of the end of each quarter.</p>	<p>Intended results have been achieved.</p>

2007-08 Budget Augmentation Requests and Results

Countywide Automation

Fund Center 266

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$1 million:</p> <p>General Fund support: \$760,000</p> <p>(\$240,000 from Fund Center 139 – Probation)</p>	<p>Probation Case Management System that will enable improved coordination and exchange of information with other law enforcement agencies.</p> <p>(This is part of the County's overall plan to migrate systems off the mainframe.)</p>	<ul style="list-style-type: none"> ▪ Reduce the time between intake and assignment to a Probation Officer from 30 days to 1 day (which improves compliance to court orders and enhances public safety). ▪ Save approximately 15 hours/week in Probation Officer staff time spent inputting data, allowing more time for case management to reduce recidivism and potentially increase delivery of reimbursable services (thus increasing revenue). ▪ More easily identify high-risk offenders so that time can be more effectively spent working with these clients. ▪ Ensures opposing gang members are not placed together when housed at Juvenile Hall (by diagramming the Juvenile Hall during the admission process). 	<ul style="list-style-type: none"> ▪ Project funded, implementation expected to complete in June 2009. 	<p>This is a multi-year project and as such, the result has not yet been achieved. The Department will report on this project as part of the FY 2010-11 budget process.</p>
<p>Gross: \$725,274</p> <p>General Fund support: \$725,274</p> <p>(Funding comes from Countywide Automation)</p>	<p>Budget Preparation Replacement system</p>	<ul style="list-style-type: none"> ▪ Avoid system obsolescence (The current system is based on an obsolete DOS-based software program.) ▪ Improve data integrity and reduce the occurrence of significant data problems so that there are 0 data errors within two years of operation. (The current system experienced 10 errors for the FY 2007-2008 budget process.) ▪ Improve the user interface (to a more user-friendly Windows or 	<ul style="list-style-type: none"> ▪ Project funded, on hold. 	<p>This project is deferred pending further review of the potential vendors. It is likely that the deferral will be for two years. The funding for this project remains in a designation.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
		<ul style="list-style-type: none"> web-based interface.) ▪ Meet at least 75% of the user-identified system requirements. (The current BP system meets only 47% of these requirements.) 		
<p>Gross: \$450,000</p> <p>General Fund support: \$188,525</p> <p>(\$261,475 from the Public Works Internal Service Fund)</p>	<p>Fiber Optic Cable as part of the Nacimiento Water Project to provide building connectivity (between facilities in San Luis Obispo and various north county locations)</p>	<ul style="list-style-type: none"> ▪ Provide backbone (infrastructure) for network connections to north county facilities for the next 30 years. ▪ Potential savings from paying 3rd party vendors of potentially \$77,112 per year or \$2,313,360 over the life of the project (assumes replacing 17 T-1 lines in North County.) 	<ul style="list-style-type: none"> ▪ Project funded, implementation expected to be complete 2010. 	<p>This is a multi-year project and as such, the result has not yet been achieved. The Department will report on this project as part of the FY 2010-11 budget process and subsequent years.</p>
<p>Gross: \$170,000</p> <p>General Fund support: \$170,000</p>	<p>Data Archiving for the Enterprise Financial System – a common component of any large information technology system usually installed as the production database approaches its optimal maximum level.</p>	<ul style="list-style-type: none"> ▪ Prevent a slowing of data access in the EFS due to accumulated data that can be archived. ▪ Ensure timely restoration of the EFS system in case of catastrophic failure (i.e. optimize time to restore the system as the size of the database grows). ▪ Maintain optimal time to produce quality back up of data (currently completed by 7 am of each day). 	<ul style="list-style-type: none"> ▪ Project funded, implementation expected to complete March 2009. 	<p>This is a multi-year project and as such, the result has not yet been achieved. The Department will report on this project as part of the FY 2010-11 budget process.</p>
<p>Gross: \$68,750</p> <p>General Fund support: \$68,750</p>	<p>Voice Over Internet Protocol Pilot</p>	<ul style="list-style-type: none"> ▪ \$392,360 in potential cost savings on telephone service if the pilot is successful and the system is implemented countywide. 	<ul style="list-style-type: none"> ▪ Project funded, on hold. 	<p>This project is on hold as the priority for this project is lower than other projects identified by the Information Technology (IT) Executive Steering</p>

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Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
				<p>Committee.</p> <p>Although a preliminary evaluation by IT staff indicates that the potential savings may be less than originally proposed, IT requests that the funding be retained to allow for a more detailed evaluation in the future.</p> <p>IT will report on this BAR in the FY 2010-11 budget.</p>
<p>Gross: \$50,000</p> <p>General Fund support: \$50,000</p>	<p>To hire a consultant with Geographic Information System (GIS) expertise to develop a GIS Strategic Plan for the County</p>	<ul style="list-style-type: none"> ▪ To determine the appropriate staffing and financing of GIS technology and identify GIS technology needs for the future. ▪ To coordinate current and future GIS efforts in different departments into an “enterprise” approach to ensure consistency, integration capabilities, etc. ▪ Reduce redundancy and duplicative investments in technology, licenses and efforts. 	<ul style="list-style-type: none"> ▪ GIS Strategic Plan was completed in March 2008. ▪ Using the Strategic Plan as a guide, Homeland Security grants funds of \$100,000 were obtained for street centerline and address point data (2 of the top 5 priorities identified in the plan). ▪ GSA, Planning, Admin, and HR began work on the creation of GIS job specifications. 	<p>The GIS Strategic Plan has been completed. The results expected from the implementation plan have not yet been achieved. Funding to implement the strategic plan has been deferred due to fiscal constraints.</p> <p>Work toward implementing the specific plan recommendations continues within the limited funding available within departments.</p>

2007-08 Budget Augmentation Requests and Results

County Fire

Fund Center 140

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Contract expense for Cal-Fire staffing: \$89,940	Convert three seasonal help Firefighter I positions to three permanent Firefighter II positions for the Heritage Ranch Fire station. For the past several years, Firefighter I positions have staffed the Heritage Ranch fire station as an interim measure. The creation of a permanent Firefighter II position and new labor agreements and policies requires the County to use the Firefighter II in stations with full time year round staffing.	Compliance with required state labor agreements and policies that will allow for continuation of the Cal-Fire contract to provide structural fire protection in the unincorporated areas of the County outside local fire district boundaries.	The Firefighter I positions were replaced with Firefighter II positions during the 07-08 fiscal year. The positions continued to be held by Firefighter IIs during FY 08-09, and this is now the permanent staffing pattern for Heritage Ranch station.	Intended results have been achieved. The conversion of these positions to Firefighter II results in compliance with required state labor agreements and policies.
Urban Search And Rescue Type II medium rescue vehicle: \$350,000	Purchase a medium rescue vehicle and related equipment to respond to structural collapse, multi-vehicle accidents and other emergency situations involving extrication and significant rescue operations.	Provide enhanced and faster delivery of rescue equipment than is currently available. Partially meets a high priority recommendation of the multi-agency task force that recommended emergency response improvements following the San Simeon Earthquake.	The Type II Urban Search and Rescue Vehicle (USAR) was ordered on PO 22003984, dated 3/27/08. Delivery is expected prior to 6/30/09, which is in line with the 1½- to 2-year lead times required to build modern fire apparatus. The final cost is expected to be \$388,005.62. The additional \$38,005.62 resulted from design changes which will improve the USAR's operational capabilities, and will be funded out of Department savings on other Capital Outlay projects. The original budgeted amount of \$350,000 will be funded out of Public Facility Fees.	The Department reports that the intended results have not yet been achieved. However, with the purchase of this vehicle completed prior to the end of FY 2008-09, these results are expected to be achieved prior to the beginning of the new Fiscal Year.

2007-08 Budget Augmentation Requests and Results

District Attorney

Fund Center 132

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expense: \$17,277</p> <p>General Fund Support: \$17,277</p>	<p>Eliminate one FTE Deputy District Attorney IV position and create 1.0 FTE Chief Deputy Position.</p>	<ul style="list-style-type: none"> • Enhance the effectiveness and accountability of Deputy District Attorney (DDA) staff by decreasing the supervisor to employee ratio from 1/15 to 1/10. • The department will implement an employee evaluation process which establishes measurable performance standards for each employee within 8 months of the position being filled. • The office will seek certification from the State Bar as an accredited provider for Mandated Continuing Legal Education (MCLE) requirements allowing for some training to be done locally at a reduced expense. • Stakeholder Satisfaction surveys will be used to enlist constructive feedback and maximize organizational effectiveness. 	<ul style="list-style-type: none"> • The DDA supervisor to employee ratio has decreased from 1/15 to 1/10. DDA staff accountability has increased as a result of significant increase in personal contact between, and direct supervision of all DDAs by either the Assistant DA or one of the Chief Deputies • The implementation of a new employee evaluation process began in January 2008 which includes an assessment of attorneys' jury trials and significant hearings during the evaluation period, and copies of original pleadings and/or law and motion work demonstrating original legal analysis and/or writing. The second stage of implementation has been tied to revisions of the office policy and procedures manual and attorney accountability portion of the Strategic Plan initiated in July 2008, with a target date of June 2009. • The certification process was initiated in July 2008, by scheduling both mandatory and voluntary training classes (held in August and October 2008) in which experts were brought to the office to provide accredited instruction. We are approximately halfway through the State Bar certification process, and anticipate receiving accredited provider status by May of 2009. • Stakeholder satisfaction surveys were conducted by: <ol style="list-style-type: none"> 1)Written surveys of all employees to enlist constructive feedback and 	<p>Intended results have been achieved.</p> <p>Improvement to the employee evaluation process has been implemented. Objective measures have been and will continue to be added.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
			maximize organizational effectiveness, and 2) Verbal surveys of law enforcement officials county-wide were conducted in preparation for the July 2008 Strategic Planning retreat. Both types of surveys were utilized during the Strategic Planning retreat.	

2007-08 Budget Augmentation Requests and Results

Driving Under the Influence Program

Fund Center 375

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$57,874</p> <p>General Fund Support: \$0</p>	<p>1.0 Drug & Alcohol Specialist I</p> <p>The services associated with this position were formerly provided through a temporary position.</p>	<p>Workload is of an ongoing nature and should be performed by a permanent employee. This change will allow the department to comply with the County's temporary help policy.</p>	<p>The division hired a permanent Specialist I in September 2007 which eliminated the need for temporary help in the requested position. As a result the division is in compliance with the County's temporary help policy; there has been no turnover of staff, the staff person working in the position has completed training and orientation, is working to full capacity.</p>	<p>Intended results have been achieved.</p>

2007-08 Budget Augmentation Requests and Results

Farm Advisor

Fund Center 215

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$28,895</p> <p>General Fund Support: \$17,807 (after a reduction in temporary help costs of \$11,088)</p>	<p>Add one (1) .5 FTE Health Education Specialist to be used to expand the Eat Smart, Play Hard, San Luis Obispo County obesity program for children.</p>	<ol style="list-style-type: none"> 1. A minimum of 10 sites (defined as a youth-serving agency) will be trained in the program; 2. 75% of the participants will demonstrate a health behavior change; 3. 50% of the participants will increase physical activity; 4. 75% of the participants will continue to implement the healthy habits learned during the program. <p>Results and outcomes for #2 and #3 will be based on pre/post assessments and #4 will be based on one- and three-month follow-up interviews.</p>	<ol style="list-style-type: none"> 1. 14 sites trained as train-the-trainer sites throughout SLO County (Cayucos, Los Osos, SLO, Paso Robles, Templeton, Atascadero, Nipomo, Oceano, Arroyo Grande) with 13 sites implementing programs to date. 2. 90.6% of participants demonstrated healthy behavior changes, including 85.5% improving snacking habits, based on pre/post assessments. 3. 75% of participants increased physical activity based on pre/post assessments. 4. 79.5% of participants continued to implement healthy habits learned in the program as based on 1 and 3-month follow-up interviews. 5. Additionally, 94.4% indicated they <i>Learned a Lot</i> by participating in the program and 96.1% rated the program as <i>Excellent</i>. 6. The success of Eat Smart, Play Hard, resulted in the SLO County Community Foundation awarding the University of California a one-year \$20,000 grant to expand the program and build collaboration among organizations implementing the program. 	<p>Intended Results have been achieved.</p>

2007-08 Budget Augmentation Requests and Results

Fleet

Fund Center 407

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Gross: \$18,000 General Fund Support: \$0	Purchase of Leased Fleet Office Trailer.	Reduction in annual rent payments of \$4,400. The price of the trailer would be recouped in approximately 4 years.	The office trailer was purchased and Fleet Services did realize a reduction in annual rent	The intended result was achieved.

2007-08 Budget Augmentation Requests and Results

General Services

Fund Center 113

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$17,800 General Fund Support: \$17,800</p>	<p>Expenses related to the Storm Water Management Program: 1. Green Waste Container pick up fees; 2. Walk behind sweeper repair; 3. Multi-cycle irrigation clock upgrades; 4. contract for large lot sweeper; 5. 2-walk behind sweeper/vacuums.</p>	<p>Compliance with the Federally mandated National Pollution Discharge Elimination System (NPDES) – Storm Water Management Program.</p>	<p>Budget constraints and staff reductions limited full implementation of the spending plan, however, the following items were completed:</p> <ul style="list-style-type: none"> • Green waste containers were funded • A new irrigation clock was purchased to improve water use efficiency at the South County Regional Center • One walk behind sweeper was purchased <p>The entire amount was spent on these and other mission critical Grounds operational requirements.</p> <p>The contract for a large lot sweeper and one walk behind sweeper was not purchased. Reducing the amount that was expended to approximately \$7,000. About \$10,800 was not spent so as to reduce the General Fund expenditures in this cost center.</p> <p>The department will continue to work toward the necessary NPDES compliance within budgetary constraints over the next three years.</p>	<p>Intended results were achieved. Although not all of the proposed equipment and services were purchased the department worked toward compliance with NPDES standards.</p> <p>Future purchase of the deferred equipment should be within the department's regular budget allocation, not through a supplemental budget request.</p>

2007-08 Budget Augmentation Requests and Results

Human Resources

Fund Center 112

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expense: \$68,618</p> <p>General Fund Support: \$68,618</p>	<p>Convert 1.0 Limited Term Human Resources Analyst Aide to permanent.</p>	<p>1. Complete training and documentation of basic Human Resources Information Systems (HRIS) processes by July 1, 2008;</p> <p>2. 100% of Personal Action Forms (PAF) processed without errors and within 48 hours of action date;</p> <p>3. Implement and maintain all future systems enhancements within timeframes established cooperatively with the Auditor-Controller and County Administrative Office.</p>	<p>1. This Analyst Aide position has helped Human Resources maintain its staff level commitment to the Enterprise Financial System (EFS) team. Over the last 12 months, the Analyst Aide position has been responsible for the maintenance of EFS-related transactions and reports (HRIS). Although training is always ongoing, the "nuts and bolts" training was completed in June, 2008. Most of HRIS documentation is in place. As changes and/or updates are necessary, those are incorporated with the documentation by the Aide position.</p> <p>2. With the additional Aide position, the turnaround time for all PAF's has improved. While the intended result is a 48-hour turnaround time, we strive for a 24-hour turnaround time. All are completed within the intended 48-hour timeframe.</p> <p>3. System enhancements are primarily conducted by the Analyst. However, the Aide is the key position that executes those implementations and utilizes them on a daily basis. This position provides regular feedback on how the system is behaving before, during and after enhancements, patches, etc. to ensure SAP, the County's financial management system, is performing as intended.</p>	<p>Intended results have been achieved.</p>

2007-08 Budget Augmentation Requests and Results

Library

Fund Center 377

Unit Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expense: \$38,645</p> <p>General Fund Support: \$0</p>	<p>Seven quarter-time Administrative Assistant Aides (1.75 FTE total) to shelve library materials and enable several branches to add more open hours.</p>	<p>Add additional open hours per week as follows: San Luis Obispo branch – 7 Arroyo Grande branch – 7 Morro Bay branch – 4 Los Osos branch – 3 Cambria branch – 1</p> <p>Also reduce the average time to re-shelve materials from 48 hours to 24 hours in these branches.</p>	<p>Recruitment delays and vacancies postponed implementation. Beginning in January 2009 open hours per week will increase at four branches as follows: Arroyo Grande +7 Morro Bay +4 Los Osos +3 Cambria +1</p> <p>Re-shelve average time reduced from 48 to 24 hours.</p> <p>Circulation has increased by 20% -- from 1.7 million to 2.1 million (annualized).</p>	<p>Intended results have been partially achieved.</p> <p>The overall increase in open hours is short of the target – an additional 7 open hours at the San Luis Obispo branch was not achieved.</p> <p>The department reports that the target was set at an unachievable level and the noted expansion in open hours is the most that can be achieved in the current operation.</p> <p>The reduction in time to re-shelve books was achieved despite a 20% increase in circulated items. These positions will be re-evaluated as part of the FY 2009-10 budget</p>
<p>Gross Expense: \$34,060</p> <p>General Fund Support: \$0</p>	<p>Increase two part time Librarian I/II positions at the San Luis Obispo branch from .5 FTE to .75 FTE</p>	<ul style="list-style-type: none"> ▪ These added hours will allow the San Luis Obispo branch to expand open hours by 7 hours/week. These positions plus additional hours plus 2.0 quarter-time Administrative Assistant Aides (.5 FTE total) to shelve library materials are needed to add the additional 7 open hours. ▪ Increase participation in children and teen programs by 10% (from 	<ul style="list-style-type: none"> ▪ San Luis Obispo Library will not be increasing hours at this time. SLO staff backfills for other branches and some staff will be working at the Arroyo Grande branch in 2009 to help cover AG's increased hours. ▪ Participation in children and teen programs increased by 23% for an average of 354 to 437. 	<p>Intended results have been partially achieved. The increase in open hours at the San Luis Obispo branch was not considered possible as these staff will be used to support open hours in other branches and thus keep the rate of unplanned closures to 1% or less due to vacancies.</p> <p>The target for increase in children's and teen programs was surpassed by 13% (36 to 88 average participants/ month). These positions will be re-evaluated as part of the FY 2009-10 budget.</p>

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		318 to 349 average participants per month).		
Gross: \$20,600 General Fund support: \$0	Increase the hours of the .25 FTE Library Assistant to .5 FTE at the San Miguel Branch	<ul style="list-style-type: none"> ▪ Increase the hours of the San Miguel Branch Library from 8 hrs/week to 15 hrs/week. 	<ul style="list-style-type: none"> ▪ Increased hours of the San Miguel Library to 15 hrs/week (a 3 – day/week schedule). ▪ Circulation has increased by 33% for an average of 248 to 331. 	Intended results have been achieved.

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Mental Health

Fund Center 161

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$253,714</p> <p>General Fund Support: \$231,686</p>	<p>1.0 Mental Health Therapist IV</p> <p>1.0 Mental Health Therapist III</p> <p>Additional hours of contract psychiatrist time (+3.0 hrs/day)</p> <p>All positions will support patient care at the Psychiatric Health Facility (PHF)</p>	<p><u>Mental Health Therapist IV:</u> Increase level of compliance with quality assurance standards.</p> <p>Improve documentation in order to meet requirements.</p> <p>Improve internal training on processes and procedures.</p> <p><u>Mental Health Therapist III:</u> Additional crisis support during the evening shift (respond to issues at the PHF, respond to calls on the 800 phone line, and coordinate activities with the Mobile Crisis Teams).</p> <p>Additional Psychiatrist contract hours:</p> <p>Additional coverage during the evening shift in order to perform admissions assistance, serve as a liaison with emergency room physicians, respond to medical issues, and provide consultation to the Mobile Crisis Teams).</p>	<p><u>Mental Health Therapist IV:</u> Due to hiring difficulties this position was not filled until June 2008, and no results were achieved for FY 2007-08. The following results are based on the first 4 months of FY 2008-09. This position functions as the Psychiatric Health Facility (PHF) Training Coordinator. The staff in the position has been instrumental in ensuring PHF staff is trained to handle the many varied issues related to patient care in the PHF and has increased the level of compliance with quality assurance standards. The staff was able to:</p> <ol style="list-style-type: none"> 1) Participate in interviewing, hiring, and training 2 groups of prospective employees. 2) Enhance the new hire trainings by increasing the trainings from one day to two days, which allows for more complete training, and updated the training manual. 3) New hire trainings will increase to 5 days and 16 hours of Seclusion and Restraint training will be provided. 4) There were a total of 52 hours of training. The topics of the training related to Seclusion Restraint and Documentation, Firearms Prohibition Reporting, PHF Youth Treatment Ward, and other critical trainings. <p>Although training for staff existed previously for new hires, on-going and</p>	<p>Intended results have been achieved.</p>

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Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
			<p>focused training is the critical component that has improved the quality and efficiency of the overall operation. The enhanced training effort is intended to reduce the risk of injury to patients and staff while increasing the quality of care. The trainings also help to increase the level of compliance with quality assurance standards and improve documentation to meet standards. The PHF Training Coordinator is also a member of the PHF Performance and Quality Improvement Committee.</p> <p><u>Mental Health Therapist III:</u> This position functions as the Managed Care After Hours Crisis Worker. The staff was hired February 2008. Staff was able to effectively coordinate with Mobile Crisis regarding community requests for on-site intervention, assist in communication with law enforcement, ER doctors, and other agencies. Staff also acts as a liaison between callers and PHF staff. For the period March – June 2008, staff fielded 1,896 calls from Mobile Crisis, law enforcement, clients/families, and other agencies, which otherwise would have been handled by nursing staff.</p> <p>For FY 2008-09 through October 31, 2008, staff fielded 2,188 calls.</p> <p><u>Additional Psychiatrist contract hours:</u> There is a great demand to provide additional Psychiatrist time to cover evening hours but we were unable to</p>	

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
			contract this additional time due to lack of interest from outside psychiatrists. This puts a strain on the staff Psychiatrists who are required to perform the assessments on inpatient clients who came in over night, before they can see outpatient clients. The issue of coverage is still being discussed to seek a resolution.	

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Office of Emergency Services

Fund Center 138

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Gross Expense: \$16,015 Net Expense: \$0	Increase .75 FTE Administrative Assistant to 1.0 FTE in support of emergency planning activities	Increase percentage of standard operating procedures (SOP) for emergency response activities that are reviewed and updated at least every two years from 80% to 100%	100% of the standard operating procedures (SOP) for emergency response activities have been reviewed and updated at least every two years from 80% to 100%	Intended results have been achieved.

2007-08 Budget Augmentation Requests and Results

Planning and Building

Fund Center 142

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$100,000</p> <p>General Fund</p> <p>support: \$100,000</p>	<p>Additional funding to complete the Oak Glen General Plan Amendment/Specific Plan Environmental Impact Report per Board direction in October 2005. The specific plan will resolve traffic safety and emergency exit deficiencies for current and future residents.</p> <p>The General Plan Amendment/Specific Plan is expected to be complete by March 2010.</p>	<p>To provide a plan for a secondary access/exit for current and future residents required for further development (which may include affordable housing).</p>	<p>Preparation of the specific plan has been postponed by action of the Board of Supervisors on November 25, 2008.</p> <p>The initial funding of this project is included in FY06-07. The project was funded over two fiscal years. Please see Actual Results for this project in the 2006-07 BAR Requests and Results (Consultant Services to prepare a General Plan Amendment/Specific Plan and Environmental Impact Report for South Oak Glen, North Oak Glen, and Southland Street areas in Nipomo.)</p>	<p>This project has been deferred in response to a revenue shortfall resulting from a decline in land use and building applications. The savings from this deferral will reduce the amount of General Fund the department needs to complete the year. As such, should this project be reinstated in the future, a new funding allocation to accomplish the identified work and results will be needed.</p>
<p>Gross: \$350,000</p> <p>General Fund</p> <p>support: \$350,000</p>	<p>Natural Resources/ Oak Woodlands Inventory and Constraints Map (to be included in the updated Conservation Element).</p> <p>Expected to be completed by December 2009.</p>	<ul style="list-style-type: none"> ▪ Will respond to the Board's 12/19/06 request for baseline data for trend analysis in managing oak woodlands. ▪ Will comply with Salinas River and the South County Areas plans, which required biological resource mapping as mitigation for future development. ▪ Will enhance the County's 	<p>Request for Proposal (RFP) process completed and contract signed in June 2008.</p> <p>Data is being gathered. Final report to be complete by December 2009.</p>	<p>This is a multi-year project that remains on track for completion in the specified time frame. The department will provide an update as part of the FY 2010-11 Budget.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
		<p>compliance with the California Environmental Quality Act (CEQA).</p> <ul style="list-style-type: none"> ▪ Will provide data for identifying areas for housing development to comply with the Housing Allocation Plan. 		
<p>Gross: \$40,000</p> <p>General Fund support: \$40,000</p>	<p>Financial consultant services to advise communities on establishing assessment districts to fund maintenance costs for community enhancement projects (a relatively new requirement to qualify for Federal grant funding.)</p>	<ul style="list-style-type: none"> ▪ Secure Transportation Enhancement grant funding for community enhancements projects in Nipomo, Cambria, San Miguel and/or Santa Margarita. ▪ Hold at least one successful Proposition 218 election by December 2008. 	<p>The required 5% FY 2007-08 midyear adjustment eliminated this project. No work was ever begun and no monies were spent. The money was returned to the General Fund. No results were achieved.</p>	<p>Due to fiscal constraints, the funding was not spent and this project was terminated.</p>
<p>Gross: \$40,000</p> <p>General Fund support: \$40,000</p>	<p>Consultant services to prepare design illustrations for community plans, research new techniques for implementing Smart Growth policies, and community education/involvement.</p>	<ul style="list-style-type: none"> ▪ To provide graphic depictions of design concepts for the Creston Community Design Plan (expected to be completed by May 2008). ▪ To research and portray various strategies to increase the development of multi-family housing (per Board direction on 11/21/06). 	<p>Design illustrations were completed to update the Countywide Design Guidelines.</p> <p>An economy and housing balance study was completed that will provide data for the Housing Element update, Countywide Rural Plan, Economic Development Strategy, and community plan updates.</p> <p>A comprehensive study and plan for Nipomo was prepared that will provide data for the Oakglen Specific Plan and the Housing Element programs for Nipomo.</p>	<p>The intended results were achieved.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$50,000</p> <p>General Fund support: \$50,000</p>	<p>Consultant services to complete the Conservation Element update within the 3-year timeframe established by the Board.</p>	<ul style="list-style-type: none"> ▪ Complies with Board direction on 8/1/2006 to complete the Conservation Element update (expected by July 2009). ▪ Reduces the County's legal exposure (this element was last updated in 1974). 	<p>A public review draft of the Conservation and Open Space Element (COSE) was released on December 17, 2008. The project is within timeframes outlined in the work program. \$50,000 was funded in FY 07-08 and added to the \$150,000 to complete the draft of the COSE and to prepare the Environmental Impact Report (EIR).</p> <p>The initial funding of this update is included in FY 06-07. Please refer to this item in that year (Consultant Services to complete Phase 1 of the Conservation Element update) for the full updated results.</p>	<p>This is a multi-year project that is on track for completion. The Department will provide an update as part of the FY 2010-11 Budget</p>
<p>Gross: \$50,000</p> <p>General Fund support: \$50,000</p>	<p>Consultant services to complete the Environmental Impact Report (EIR) for the Shandon community plan.</p>	<ul style="list-style-type: none"> ▪ Complies with Board adopted "Guidance Document." (on 12/12/06) ▪ The EIR will be completed by July 2009. 	<p>The contract was awarded on November 18, 2008. This contract was delayed when one co-applicant withdrew and the remaining co-applicants found additional funding for their portion of the EIR. The county portion is \$50,000.</p> <p>The work program was modified to keep the plan on schedule. The public review draft plan and draft EIR it is expected in June 2009 and the final Board of Supervisors approval is expected by May 2010.</p>	<p>The expected results have been delayed due to the withdrawal of one of the applicants. The project was modified with a new expected completion date in 2010. The Department will provide an update as part of the FY 2010-11 Budget</p>
<p>Gross: \$25,000</p> <p>General Fund support:</p>	<p>Hire a certified Engineering Geologist to map areas in the county subject to</p>	<ul style="list-style-type: none"> ▪ Complies with Board Adopted 1999 Safety Element. ▪ Provides a customer benefit in 	<p>The contract was awarded in February 2008. New landslide and liquefaction risk maps have been completed based on the latest</p>	<p>The intended result was achieved.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
\$25,000	landslides and liquefaction required in the 1999 Safety Element.	that it saves applicants from having to find and hire a certified Engineering Geologist on their own.	geology mapping of the county. This data is now available and can be used by geologist preparing reports.	

2007-08 Budget Augmentation Requests and Results

Probation

Fund Center 139

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expense: \$34,767</p> <p>General Fund Support: \$34,767</p>	<p>Add one permanent 0.5 FTE Deputy Probation Officer I/II to replace a Temporary Help Deputy Probation Officer to supervise minors at Community School.</p> <p>The use of Temporary Help to fill work of a continuing nature is not allowed under current policies and rules. This request continues existing levels of service to the Community School.</p>	<p>The conversion of temporary help complies with County policies for work of an ongoing nature and continues to provide services to community schools.</p>	<p>After this augmentation was approved the Department was informed by the San Luis Obispo County Office of Education that they would be unable to fund the position. The vacancy was not filled during FY 2007-08 and the position was subsequently deleted in FY 2008-09.</p>	<p>The intended results have not been achieved and this position has since been eliminated.</p>
<p>Gross expense: \$32,032</p> <p>General Fund Support: \$32,032</p>	<p>Add 1.0 FTE Administrative Assistant III.</p> <p>The current entry/intake area is staffed by a Correctional Technician that handles both reception and bookings. The newly expanded entry/intake at Juvenile Hall separates the reception area and booking area into different locations making it difficult for one person to both monitor the reception and simultaneously handle bookings, particularly during the weekdays with Juvenile Court in session</p>	<p>The new position will assure appropriate staffing is present for both reception and booking activities during peak times when Juvenile Court is in session. In addition, the AA III position will assure that 100% of juveniles booked into Juvenile Hall for 96 hours or more are evaluated for medical insurance and/or medical eligibility. Currently only 80% of juveniles are evaluated for medical insurance and 10% for medical eligibility.</p> <p>The AA will also assist nursing staff by assuring that 100% of juveniles are scheduled for the appropriate outside medical appointments within 48 hours of examination by onsite nursing staff. Currently 80% are scheduled within 48 hours.</p>	<p>Appropriate staffing has been present for the reception area and the booking areas at all times.</p> <p>The AA III position no longer performs medical insurance evaluation or Medi-Cal eligibility evaluation duties. Senate Bill 1469 requirements were implemented in August of 2008. These requirements changed the process by which juveniles are evaluated for Medi-Cal eligibility. Medical Eligibility is now determined by the Department of Social Services (DSS). Probation simply notifies DSS that a minor has been in custody longer than 30 days as required by SB 1469. The Juvenile Hall nurses inquire about a minor's medical insurance and schedule outside appointments. This task was never done by the AA III. This position has been proposed to</p>	<p>The intended results have been partially achieved. Due to legislative changes, the original role this position played in evaluating juveniles for Medi-Cal eligibility can no longer be carried out. In addition, nurses at the juvenile hall schedule all medical appointments for juveniles at the hall. This position is slated for elimination as reported by the department.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
			be eliminated to offset increases in salary expenses within the department due to the FY 2008/09 COLA. If the position is not eliminated in FY 2008/09, it is the intention of the Department to eliminate the position in the FY 2009/10 budget submission.	

2007-08 Budget Augmentation Requests and Results

Public Health Department

Fund Center 160

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expense: \$100,000</p> <p>General Fund Support: -\$130,000</p>	<p>1.0 Public Health Microbiologist I/II at the Public Health Laboratory</p> <p>Requested in order to meet demand for laboratory testing.</p>	<p>Meet demand for testing services. 6,000 tests for sexually transmitted diseases (STDs) will be performed by this position.</p> <p>Generate revenue of at least \$230,000, which will help pay for the fixed costs associated with the laboratory and reduce the level of General Fund support by \$130,000.</p>	<p>The Public Health Microbiologist was hired in Fall of 2007, is performing STD testing, and is assisting in the generation of revenues. 21,000 STD tests were performed in total for FY 2007-08.</p> <p>Increased revenue from the additional staff was \$45,000, well short of the \$230,000 estimate. While the amount is expected to increase this year, now that the position will be filled for the full year and the employee has been fully trained, it will still fall well short of the original estimate. However, under the new Public Health Laboratory Manager, hired January 2008, an entire overhaul of the cost-based fee structure has been implemented, such that future projections can be expected to be far more accurate.</p>	<p>Intended results have not been achieved. In FY 2007-08 only 20% of the targeted revenue increase of \$230,000 was generated. The Lab anticipates that this position will generate \$135,000 or 60% of the original target in FY 2008-09, which would offset the cost of the position. However, the Lab believes the original target was too high, and cannot be met. This continuation of this position will be re-evaluated as part of the FY 2009-10 budget. If it is continued the department will report back on results as part of the FY 2010-11 budget.</p>
<p>Gross Expense: \$22,067</p> <p>General Fund Support: -\$22,933</p>	<p>0.5 Senior Account Clerk to assist with billing at the Public Health Laboratory</p> <p>Volume of billings has increased 55% over the past three years and the current billing staff are unable to keep up with the volume</p>	<p>This position will generate an additional \$45,000 of revenue by pursuing claims initially denied by third party payers.</p> <p>This additional revenue will help pay for the fixed costs associated with the laboratory and reduce the level of General Fund support by \$22,933.</p>	<p>During FY 2007-08, this position recovered \$33,000 of denied claims and other uncollected bills, and provided support to allow billing processes to be brought up to date. However, due to a vacancy in an Administrative Assistant (AA) III position, as of December 2007, and the need for this new employee, as well as the other Senior Account Clerk, to assume AA responsibilities for receiving and accessioning samples, the revenue generated fell about 25% short of the intended result.</p>	<p>Intended results were partially achieved. 75% of the targeted revenue was collected and the Lab reports that, while the volume of billing continues to grow, recoverable old debt is now at a 10 year low. This position is being considered for elimination as part of the FY 2009-10 budget process. If this position is continued in FY</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
				2009-10 the department will report back on results as part of the FY 2010-11 budget.
<p>Gross Expense: \$103,248</p> <p>General Fund Support: -\$30,140</p>	<p>1.0 Public Health Microbiologist I/II at the Public Health Laboratory.</p> <p>The laboratory would like to offer a new type of tuberculosis (TB) testing, QuantiFERON-TB Gold, which is currently not available in the County. This position would support the demand created by this new testing service (this test is shorter and more accurate than the traditional tuberculosis skin test).</p>	<p>Meet demand for testing services. A minimum of 2,568 QuantiFERON- TB Gold tests will be conducted in the first year of service.</p> <p>Generate revenue of at least \$133,388, which will help pay for the fixed costs associated with the laboratory and reduce the level of General Fund support by \$30,140.</p>	<p>1 PH Microbiologist was hired in the Fall of 2007 to perform QuantiFERON (QFT) testing. Initiation of testing was delayed until January 2008 such that 167 tests were performed in FY07-08. While the volume is expected to substantially increase in FY08-09, it is unlikely that the ambitious estimate of 2,568 tests will be reached, as the demand for the test has fallen well below expectation despite documented superiority of this TB testing method.</p>	<p>Intended results have not been achieved. The Lab reports that demand for this type of test is well below expectations and that the \$133,388 revenue target is too ambitious. Total revenue of \$35,000 in FY 2008-09 is thought to be more realistic, but this would only cover a small portion of the cost for the position. This position is therefore being considered for elimination as part of the FY 2009-10 budget process. If this position is continued in FY 2009-10 the department will report back on results as part of the FY 2010-11 budget.</p>
<p>Gross Expense: \$25,431</p> <p>General Fund Support: \$1,919</p>	<p>0.25 Public Health Nurse (PHN) to support the Child Health & Disability Prevention (CHDP) program, which is a state mandated service (change from 0.75 to 1.0 FTE).</p>	<p>1. Increase provider site visits/chart audit from 7/year to 9/year.</p> <p>2. Increase provider educational programs from 1/year to 2/year reaching 67% of provider sites.</p> <p>3. Increase new/returning provider outreach with goal to secure one new dental</p>	<p>1. The .25 FTE PHN position was added in July 2007. This goal was met as there were 10 provider site visits, 6 with chart audits completed.</p> <p>2. There were 3 education programs held: Dental Summit (hosted by First 5 and co-sponsored by CHDP); the Social Services staff training about the CHDP Gateway Program, which is temporary MediCal coverage (in place for 60 days) for children whose parents enroll and</p>	<p>Intended results were achieved.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
		<p>surgery provider located in county or at a nearby county.</p> <p>4. Improve case management follow-up percentage from 60% to 70% in order to secure required treatment for an additional 100 children.</p>	<p>qualify for the program when they register for their child's comprehensive well-child exam at a CHDP pediatric provider's office; and, a presentation was completed at the Medical Society which (combined with the Dental Summit) reached 70% of the providers in the CHDP system.</p> <p>3. Dental provider expansion did take place as a new county pediatric dentist who also performs surgery was added.</p> <p>4. This goal was achieved. The case management percentage of 70% was attained and over 650 children received CHDP follow up contacts. Securing required treatment for children involves CHDP staff follow up with parents to inform them about medical/dental/nutritional resources for their child's identified health problems. For example, a child with identified vision problems found during a CHDP health exam needs to be referred to an optometrist. The CHDP PHN contacts the parents, confirms if the referral appointment has been made and offers referral resources for the parent to use. The PHN checks back with the family at 3 months to verify if the referral appointment has been kept and the confirm the outcome of the referral service. Achieving 70% case management follow up means that of the total children with referral conditions, 70% received PHN or Patient Services Representative contacts to offer or assist families with resources to address the</p>	

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
			referred condition.	
<p>Gross Expense: -\$41,529</p> <p>General Fund Support: -\$52,687</p>	<p>1.0 Physical/ Occupational Therapist II position for the state mandated California Children's Services (CCS) program.</p> <p>The County is mandated to provide specialized physical and occupational therapy for eligible children in public schools.</p>	<p>The County is mandated to provide this service and to meet caseload standards prescribed by the state. If this position were not added, the County would be required to contract for the provision of these services at an additional cost of \$119,000. The addition of this position reduces expenses by \$41,529 and increases revenues by \$11,158 as compared to the contract option, thus saving the County General Fund \$52,687.</p> <p>The new position will enable the CCS to reduce caseloads for the 5.0 staff therapists from the currently prescribed 35 treatment hours/week to 29, which would bring the program into compliance with the State staffing standard of 30 hours or less.</p>	<p>The position was not filled due to unsuccessful recruitment. Two candidates declined the position due to low salary. Both candidates were also from other regions in the state such that relocation cost was also a deterrent. The required therapy was obtained by vendor (contract) beginning May 2008, and will continue throughout FY 2008-09 or until the civil service position can be filled.</p> <p>The caseload levels are constant and prescribed therapy hours can not be reduced to meet a staffing standard. Prescribed hours must be provided by staff or by contractors/vendors. The caseload has not declined significantly reduced and cannot be reduced as this is a mandated service program. The contract therapy hours have provided 6 hours of week of treatment out of the projected 30 hours/week that would be assigned to the unfilled position.</p> <p>There are 217 clients in the therapy program with a total of 186.55 hours prescribed for therapy each week; using the staff staffing standard of 30 hrs/week of active treatment, there should be a total of 6 FTE completing this amount of prescribed weekly therapy. We have 5.25 FTE and are increasing contract therapy to fill the unmet therapy hours for our clients.</p>	<p>Intended results have not been met because the department has not been successful in recruiting a staff therapist. In the meantime the department has continued to use contract therapists. This position is being considered for elimination as part of the FY 2009-10 budget process. If this position is continued in FY 2009-10 the department will report back on results as part of the FY 2010-11 budget.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expense: \$47,887</p> <p>General Fund Support: \$5,842</p>	<p>1.0 Patient Services Representative for the California Children's Services program (CCS).</p> <p>Patient Services Representatives review patient requests, obtain medical documentation, communicate with providers and vendors, and conduct financial eligibility interviews. If this position is not added, staff will not meet mandated timelines for providing authorizations and for assisting clients and providers, which could jeopardize funding for the CCS program.</p>	<p>Reduce caseloads for Patient Services Representatives (PSR) from 500 cases each to 334 cases each, which will bring the program in compliance with the state standard of 375 cases or less.</p> <p>Meet state mandated program and audit requirements.</p>	<p>The Patient Services Representative (PSR) was hired August 2007. The caseload reduction to 350 children per PSR staff person was an important outcome of this added staff. The PSR now completes all financial eligibility reviews monthly and all annual reviews are completed on time. Processes for closing cases are now in place as well – all of these measures of case management keep county costs down (children are enrolled into health insurance plans when eligible instead of being a shared cost between the State and County).</p>	<p>Intended results have been achieved.</p>
<p>Gross Expense: \$91,860</p> <p>General Fund Support: \$45,930</p>	<p>1.0 Environmental Health Specialist I/II in order to implement the federally mandated Storm Water Management Program.</p>	<p>Meet the federally mandated National Pollution Discharge Elimination System (NPDES) requirements (Storm Water Management Program).</p>	<p>This position has remained vacant due to budgetary constraints. In November 2008 the decision was made for Environmental Health to begin implementation of this program using existing staff. Initially and temporarily, staff hours will be redirected from the Land Use program and then the program will be integrated into district generalist and hazardous materials staff duties.</p>	<p>Intended results have not been met because the position was never filled. This position is being considered for elimination as part of the FY 2009-10 budget process. If this position is continued in FY 2009-10 the department will report back on results as part of the FY 2010-11 budget.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expense: \$0</p> <p>General Fund Support: \$0</p>	<p>1.0 Environmental Health Specialist I/II in order to keep up with demand for testing services.</p> <p>This position is recommended to be added to the position allocation list for FY 2007-08 but not funded or filled until FY 2008-09. The reason being is that these services are revenue offset with fee revenue (charge for services). The fee schedule for FY 2008-09 will be updated during the fall of 2007 in order to reflect this additional position.</p>	<p>Starting FY 2008-09:</p> <p>Number of annual food safety inspections will increase from 1,475 to 2,000.</p> <p>Number of annual swimming pool inspections will increase from 175 to 275.</p> <p>Number of annual water well seal inspections will increase from 125 to 500.</p>	<p>Fees were increased effective July 2008 in the Retail Food, Recreational Health (Public Swimming Pool) and Water Well programs to fund this new position. The position was filled on September 8, 2008 and the new employee is currently training. Enhanced productivity in food safety, pool, and water well seal inspections will be assessed at the end of the current fiscal year.</p>	<p>Results have not yet been achieved. This position is being considered for elimination as part of the FY 2009-10 budget process. If this position is continued in FY 2009-10 the department will report back on results as part of the FY 2010-11 budget.</p>

2007-08 Budget Augmentation Requests and Results

Public Works

Fund Center 405

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$366,620</p> <p>General Fund support: \$366,620</p>	<p>2.0 Public Works Worker I/II/III positions and a vacuum truck to complete work required by the Stormwater Management Plan permit. (An unfunded federal and state mandate.)</p>	<ul style="list-style-type: none"> ▪ 50 filters will be installed and 800 storm drains will be inspected and cleaned twice a year to remove approximately 200 cubic yards of silt and debris, thus reducing flooding due to clogged drains. ▪ Comply with the requirements of the County's Stormwater Management Plan and thus avoid up to \$10,000/day in fines. 	<ul style="list-style-type: none"> ▪ Approximately 75 filters have been installed to date. ▪ Storm drains were inspected and cleaned 1,612 times during FY 2007-08. ▪ No fines for non-compliance have been levied. 	<p>Intended Results have been achieved.</p>
<p>Gross: \$102,875</p> <p>General Fund support: \$0</p>	<p>1.0 Limited Term (3 years) Environmental Resource Specialist to complete environmental reviews for capital projects and oversee consultants completing environmental review for the Nacimiento Water Project</p>	<ul style="list-style-type: none"> ▪ Reduce the amount of money currently spent to outsource environmental review for capital projects by \$57,000/year. ▪ Reduce the current time between road maintenance project conception and construction from 18 months to 12 months (assuming the Planner 1 position is also approved) 	<p>Position held vacant until June of 2008 due to the current hiring environment. It is anticipated that anticipated savings will be realized in FY 2009-2010.</p>	<p>Given the delay in filling the position, the intended results were not achieved.</p> <p>We will be requesting that the department report back on this Budget Augmentation Request as part of the FY 2010-11 budget process.</p>
<p>Gross: \$79,561</p> <p>General Fund support: \$28,195</p>	<p>1.0 Planner I position to support implementation of the new Stormwater Management Plan (33%) and environmental review of capital projects (67%)</p>	<ul style="list-style-type: none"> ▪ Reduce additional expenditures to outsource environmental review for capital projects by at least \$65,000/year. Total savings if both positions are approved would equal \$122,000/year. ▪ Reduce the current time between road maintenance project conception 	<p>Position held vacant until June of 2008 due to the current hiring environment. It is anticipated that anticipated savings will be realized in FY 2009-2010.</p>	<p>Given the delay in filling the position, the intended results were not achieved.</p> <p>We will be requesting that the</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
		and construction from 18 months to 12 months (assuming the LT Environmental Resource Specialist position is also approved) <ul style="list-style-type: none"> ▪ Ensure compliance with the approved Stormwater Management Plan 		department report back on this Budget Augmentation Request as part of the FY 2010-11 budget process.

2007-08 Budget Augmentation Requests and Results

Public Works Special Services

Fund Center 201

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$18,421 (difference in compensation)</p> <p>General Fund support: \$5,342</p>	<p>Conversion of an Engineer III to and Engineer IV to establish an Assistant County Surveyor position in the department.</p> <p>{Note – this augmentation is also referenced in Fund Center 405 – the Public Works Internal Service Fund (ISF) because funding for labor associated with this budget flows thru the ISF.}</p>	<p>1.0 20% improvement in the number of weeks to review survey maps (reducing the time from an average of 1.2 weeks to 1 week).</p> <p>2.0 Improve the organizational structure to ensure consistent high quality review of survey staff work and to establish a plan for succession for the County Surveyor position.</p>	<ul style="list-style-type: none"> ▪ The first quarter of FY 2008-09 shows an improvement of 27% over the previous year in the number of weeks to review maps (1.1 weeks down to 0.8 weeks). ▪ The County Surveyor continues to assign survey related tasks to the Assistant County Surveyor thus providing for a future plan of succession with minimal service disruption. 	<p>While, the department indicated that there had not been an improvement in review times in FY 2007-08, they were able to sustain their target. Improvement for FY 2008-09 was a result of a reduction in work load; however, they were able to exceed their target of 1 week.</p> <p>The conversion of these positions into an Assistant County Surveyor position enables work flow to continue if one or the other is not available, thus, providing for minimal service disruption.</p>

2007-08 Budget Augmentation Requests and Results

Risk Management

Fund Center 105

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expenditure: \$150,000</p> <p>General Fund Support: \$150,000</p>	<p>Implement a Wellness Pilot Program for County employees to improve health and reduce costs related to preventable injuries and illnesses. The program would offer a variety of educational seminars (e.g. smoking cessation, nutrition/weight loss, stress management, exercise, managing chronic illnesses, etc.), as well as one-on-one counseling. The pilot would serve up to 750 employees, be voluntary, and last one year. Program results would be tracked and, if successful, an ongoing program would be proposed to the Board.</p>	<p><u>Pilot Program:</u> At the conclusion of the pilot program:</p> <ol style="list-style-type: none"> 1. 80% of participants (600 employees) will see the pilot program through to the end. 2. Of the 80% that complete the program, 5% (30 employees) will bring their health screening readings to healthy levels (e.g. weight, blood pressure, cholesterol, etc.). <p><u>Ongoing Program (assuming pilot is successful):</u> After the ongoing program has been in place for one year:</p> <ul style="list-style-type: none"> ▪ The County will see a reduction in the injury/illness rate (% to be determined after pilot program) ▪ The County will see a reduction in the sick leave usage rate (% to be determined after pilot program) ▪ The program will pay for itself through lower Workers' Comp costs and reduced sick leave usage. 	<p>The pilot program is scheduled to conclude in May 2009, at which time data will be available to determine the actual results of the program.</p> <p>Status of Pilot Program Progress: The program was introduced at the Health and Wellness Fair held for County employees in June 2008. Health screenings were conducted at 3 locations where 370 employees had confidential health screenings which consisted of blood pressure, weight, body mass index, total cholesterol, triglycerides, and blood sugar. Based on the results of the screenings, a program was developed to offer employees the option of attending one-on-one health coaching sessions, monthly wellness seminars, and fitness classes.</p> <ol style="list-style-type: none"> 1. As of December 2008, 619 employees have participated in the program, which is 83% of the targeted 750. <p>During the first five months of the program 181 employees have participated in 1-on1 health coaching sessions, 75 employees participated in a 12-week weight management class, and attendance of fitness class held at noon and 5:15 PM averages 10 employees.</p> <p>Actual results for #2 will be reported in the FY 2010-11 budget process.</p>	<p>Intended results have been partially achieved. As of December the program has been utilized at 83%, exceeding the target of 80%. The remainder of the measures will be reviewed when the pilot period is over in May 2009. This program appears to be on track. Final results for the Pilot Program will be reported as part of the FY 2010-11 budget.</p>

2007-08 Budget Augmentation Requests and Results

Roads

Fund Center 245

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$1,150,000</p> <p>General Fund support: \$1,150,000</p>	<p>Fund major drainage projects to correct existing deficiencies in Santa Margarita, San Miguel, Cambria and Nipomo.</p> <p>(Note – combined with the projects funded in FY 2006-2007, this completes the list of critical drainage projects needed to address existing deficiencies.)</p>	<ul style="list-style-type: none"> ▪ Increase flood event capacity of storm drains and culverts (listed above) from the existing 10-year flood event to 25-year flood event capacity, thus reducing the incidence of flooding in these neighborhoods. ▪ Avoid potential flood claims filed against the County. 	<p>Of the five projects allocated funding, three (2 in Nipomo, 1 in Cayucos) have been completed and two are ongoing. All have been designed to increase flood event capacity from a 10 year to a 25 year flood event.</p>	<p>Partial results have been achieved. We will be requesting the department to report back on the remaining projects as part of the FY 2010-11 budget process.</p>

2007-08 Budget Augmentation Requests and Results

Sheriff-Coroner

Fund Center 136

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expense: \$155,616</p> <p>General Fund Support: \$155,616</p>	<p>Add 2.0 FTE Correctional Officer positions and related uniform and equipment expense to support jail operations</p>	<p>The average daily census of inmates at the jail has increased from 385 inmates in 1996 to 552 inmates in 2006, a 43% increase. During this same time, jail staffing has increased from 160 to 162 or slightly more than 1%.</p> <p>The addition of Correctional Officer positions is needed to assist with the effective maintenance and control of an expanding inmate population. The additional staff will help provide better back-up in times of emergency, assist with the safe movement of inmates within the facility and should reduce the use of overtime in the Corrections Division by about 5%. This will save about \$45,000 in FY 2007-2008.</p>	<p>With the addition of 2 FTE Correctional Officers, overtime hours in the Main Jail have decreased from year to year. For comparable periods, July through Dec, FY 2007-08 overtime hours decreased by 1,943 hrs or 28% from FY 2006-07 producing a savings of \$117,533. For FY 2008-09 compared to FY 2007-08, overtime hours decreased by 682 hours or 14% producing a savings of \$18,495.</p> <p>The high water mark for overtime hours was in FY 2006-07. Throughout FY 2006-07 there was a shortage of Correctional Officers (COs). In FY 2007-08 we successfully filled many of these vacancies.</p> <p>The additional COs provide better back up during emergencies. For example, a CO must ride with the inmate if they are transported to the hospital; cell extractions require two to four additional COs in most cases and the same number of additional COs is needed for transporting high risk inmates. Having the two additional COs means that the stations, which are required to be manned at all times, are not left short staffed.</p>	<p>Intended results have been achieved.</p>
<p>Gross Expense: \$183,856</p> <p>General Fund</p>	<p>Add 2.0 FTE Deputy positions and related uniform and equipment expense to augment Patrol</p>	<p>The additional deputy positions will provide additional law enforcement support for the Patrol Division. The additional support will contribute to the Department's ability to meet response</p>	<p>Response time has been maintained at projected levels. Also, there have been 1,429 fewer overtime hours with a salary savings of \$44,568 for FY 2008-09 year-to-date expenses as</p>	<p>Intended results have been achieved.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Expense: \$183,856		times set forth in its performance measures. The additional positions will also aid in enforcement activities related to methamphetamine use and gang violence.	<p>compared to the same period for FY 2007-08. Overtime savings are projected for the rest of the fiscal year.</p> <p>When the two additional Deputies were approved, the California Multi-jurisdictional Methamphetamine Enforcement Team (Cal-MMET) grant program was also implemented. The two additional Deputies allowed the Cal-MMET grant program to be staffed and not impact normal patrol response times.</p> <p>Also, the Gang Task Force grant has only one Deputy assigned to the program and these two additional Deputies provide added support for that program.</p>	

2007-08 Budget Augmentation Requests and Results

Social Services

Fund Center 180

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: -13,162 General Fund Support: -\$13,162</p>	<p>1.0 Social Services Program Review Specialist Position will support the CalWIN computer program and will replace contractors who currently provide the service</p>	<p>1) Year 1: Cost savings of \$13,162 (six month overlap of new position and contract for training and transfer purposes). 2) Year 2: Cost savings of \$101,678 (no contract for year two and beyond). 3) CalWIN help desk will respond to staff questions and resolve reported problems within the same day at least 90% of the time (this is the same standard currently provided by the contractor). 4) CalWIN help desk will resolve/work a minimum of 300 help desk tickets per month (this is the same standard currently provided by the contractor).</p>	<p>1) Cost savings of \$37,420; difference between \$185,186 (cost of a full year contract with Solutions West) vs. \$147,766 (cost of a 6 month contract with Solutions West for \$92,588, plus 10 months salary and benefits for a Program Review Specialist of \$55,178) 2) Cost savings of \$106,985; difference between \$185,186 (cost of a full year contract with Solutions West) vs. \$78,201 (cost for a full year's salary and benefits for the Program Review Specialist) 3) In FY 2007-08 there were a total of 855 help desk tickets; 813 of them were solved within a 24-hour time period, which is 95%. 4) When the CalWIN system was first implemented there were up to 300 help desk tickets per month. Questions were more simple and easier to resolve. All tickets are entered into a database with information and solutions to the problem. Now, staff refers to the database to get answers and gain knowledge before calling the Help Desk. Tickets are now lower (approx. 100 a month) but are more time consuming and complicated. New releases/updates tend to cause other system areas to function ineffectively. When cases age in system or staff attempt to fix their problem the solutions become more difficult to resolve. Helpdesk staff</p>	<p>Intended results have been achieved.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
		<p>5) The CalWIN help desk staff will document CalWIN business processes.</p> <p>6) Ongoing training tools will be developed and provided to program staff on the CalWIN system.</p>	<p>may have to refer the problem to the project with a "Service Request." These problems may be occurring with other consortium counties in which case a "Change Request" will be put in the queue for a new release to fix the problem.</p> <p>5) The help desk has developed a comprehensive database, which documents all help desk tickets and their resolutions. Workers can search for answers to their problems by error description, case#, aid type, subsystem, office, among other fields. This database has proven to be an invaluable tool for documenting business processes and is fully utilized by staff. Desk guides are available for staff on the DSS Net, which document all other business processes used by staff.</p> <p>6) The help desk database also provides trends in regions so that the staff development division can focus their training development based on current needs. Training tools are kept up-to-date and based on the most recent releases. Our help desk staff is involved in UAT (User Acceptance Testing) and is now testing the releases to find the problems & answers before it goes into production. We have good working relationships with the Consortium and (Electronic Data Systems) EDS and since we can test in our own county, this is a benefit for us to gain more valuable knowledge to train Department of Social Services staff.</p>	

2007-08 Budget Augmentation Requests and Results

Treasurer-Tax Collector

Fund Center 108

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$39,023</p> <p>General Fund Support: \$29,272 (after a reduction in temporary help costs of \$9,751)</p>	<p>Add 1.0 Account Clerk position to respond to increased phone calls previously addressed by the department's obsolete automated voice response (AVR) system.</p>	<p>The department's customer satisfaction will be enhanced by:</p> <ol style="list-style-type: none"> 1. Reduced wait time at the Treasurer-Tax Collector's counter to a wait time of 5 minutes or less, from current wait time of 6 minutes up to 15 minutes; 2. Reduced wait time for customers that call in needing specialized Tax information to a wait time of 3 minutes or less, from current wait time of 5 minutes up to 20 minutes; 3. Decreased turnaround time in researching and re-mailing of returned mail (estimated at 6,000 pieces per year) to 10 days from current turnaround time of approximately one month, allowing taxpayers to avoid penalties; 4. Reduced need for .25 FTE Temporary Help for peak workload periods. 	<ol style="list-style-type: none"> 1. Random surveys conducted at the counter indicate the wait time is less than 5 minutes; 2. Random surveys of callers were conducted, indicating that the wait time on the phones is 3 minutes or less; 3. The turnaround time for returned mail research has been reduced to 10 days; 4. Reduced Temporary Help use for peak periods by .25 FTE. 	<p>Intended Results have been achieved.</p>
<p>Gross: \$62,829</p> <p>General Fund Support: \$0</p>	<p>Add 1.0 Financial Analyst I/II/III position due to the increased workload resulting from the implementation of the County's financial system (SAP), debt issuance, and the increasing complexity of banking services and County banking needs</p>	<p>By separating Treasury/Banking management from the Investment function, the following results will be achieved:</p> <ol style="list-style-type: none"> 1. Increase investment portfolio yield by 3 basis points in FY 2007-08 3rd and 4th quarters, utilizing the following methods: Review Investment strategy quarterly; Analyze a minimum of 3 new investment securities and funds; Daily market analysis; 2. Reduce increasing costs of bank services (costs for FY 2005-06 were \$176,475) by 2% (\$3,530); 	<p>The position was filled approximately 8 months of FY 2007-08 with the incumbent vacating the position in June 2008 (position has subsequently been filled). The time the position was filled contributed to the following results:</p> <ol style="list-style-type: none"> 1. In FY 2007-08, beginning with the 2nd quarter, the Investment Manager's focus was on the problems in the financial market and the potential impact to the County's portfolio. These difficulties have affected the pool's yield, but not the amount invested; 	<ol style="list-style-type: none"> 1. These results have not been achieved due to issues beyond the control of the department. New options on how to gather the data needed to report the results will be explored during FY 2008-09 and reported back during the FY 2009-

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
		<p>3. Analyze current banking services, along with new technology and services available, to meet the County's needs with appropriate level and type of service.</p>	<p>2. Anticipate a reduction of 30% in banking costs, beginning January 2009. Estimated savings of \$20,000 for FY 2008-09;</p> <p>3. By the end of FY 2008-09, a new service to process the checks to the bank by utilizing electronic image should be implemented. This will increase efficiency and the availability of the funds.</p>	<p>10 budget cycle.</p> <p>2. Intended Results achieved.</p> <p>3. Intended Results achieved.</p>

2007-08 Budget Augmentation Requests and Results

Waste Management Program

Fund Center 130

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$38,255 (the portion of this position allocated to this budget)</p> <p>General Fund support: \$38,255</p>	<p>Increase of 586 in staff hours to implement the recently approved Stormwater Management Plan. A portion of the requested Planner I position recommended for Fund Center 405 – Public Works Internal Service Fund will be allocated to support this program.</p>	<p>Zero notices of violation and or fines and penalties are issued against the County for non-compliance with the federally-mandated Stormwater Management Plan.</p>	<p>New staff began work in the Program on July 1, 2008. As planned, the new entry level staff is learning the details of the Program and assisting with implementation, focusing on Public Education and participation. Although the Program remains challenged by increasing regulatory mandates, no notices of violation have been issued by the State.</p>	<p>Intended results have been achieved.</p>
<p>Gross: \$40,616</p> <p>General Fund support: \$40,616</p>	<p>Educational materials for public education and participation in the Stormwater Management Plan</p>	<p>The County will receive no notices of violation with the terms of the Stormwater Management Plan permit from the Regional Water Quality Control Board related to public involvement and education.</p>	<p>Additional educational materials are being developed and distributed as required by the elements of the National Pollution Discharge Elimination System Program. No notices of violation have been issued by the State against the Program.</p>	<p>Intended results have been achieved.</p>

2007-08 Budget Augmentation Results

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2007-08 Budget Augmentation Requests and Results

Administrative Office

Fund Center 104

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expense: \$112,308</p> <p>Net Expense: -\$3,500</p>	<p>Add 1.0 FTE Administrative Analyst to support the County's labor relations program</p> <p>Delete 1.0 FTE Administrative Analyst Aide</p>	<ol style="list-style-type: none"> 1. Salary projection module implemented with new budget system will replicate all existing essential functions with no errors resulting in financial consequences for employees or the County 2. At least \$40,000 reduction in contract labor negotiator costs in 2008-09, when negotiations begin on new contract with two largest bargaining units 3. Reduce overall expenditures by at least \$3,500 	<ol style="list-style-type: none"> 1. Development of new budget system was put on hold due to fiscal constraints. 2. FY 2008-09 estimated cost for contract labor negotiator is \$0, a \$50,000 reduction from prior year's amount. 3. Contract and staff expenses reduced by \$13,500. 	<p>Intended results have been partially achieved. As mentioned, the new budget system is temporarily on hold. However, this position is expected to participate in the implementation at a future date.</p> <p>In the interim, the intended reduction in net expense has been achieved.</p>

2007-08 Budget Augmentation Requests and Results

Agricultural Commissioner

Fund Center 141

Unit /Amount	Description	Intended Results	Actual Results
<p>Gross Expense: \$19,956</p> <p>General Fund Support: \$19,956</p>	<p>Purchase a test bench, calibrated tanks, electric controls, recycled water storage tank, pumps and piping to develop a water meter testing laboratory that measures the accuracy of water meters used in mobile home parks and other multiple unit developments where the main water meter is then sub-metered to other units.</p>	<p>This implements a state mandated requirement to provide testing for accuracy of sub-metered water systems.</p> <p>Provide assurance to approximately 100 water sub-meter customers per year that their meters are accurate or that changes are needed to make them accurate.</p>	<p>The water meter testing lab was not completed by General Services until July 2008 due to a delay in the capital project disposition. The calibrated proving tanks required certification by the state, but due to the postponed adoption of the state budget and travel restrictions for state employees, the lab was not placed into official service until October. Customers were notified by letter on October 22, 2008 of this new service.</p> <p>There has been insufficient data collected for an adequate report on the results of this Budget Augmentation Request. We request that the results be reported in the FY 2010-11 Phase I budget submittal.</p>
<p>Gross Expense: \$49,707</p> <p>General Fund Support: \$49,707</p>	<p>Add 1 FTE Agricultural/Weights and Measures Technician. About 75% of the position's time will be used to staff pest management programs associated with weed control. About 25% of the position's time will be used in the department's Pest Detection Trapping Program.</p>	<p><u>Pest Detection</u> Increase effectiveness of pest trapping staff by increasing staff pest trapping evaluations from 2 per year to 4 per year for each staff member resulting in a 10% increase state audit scores related to pest trapping.</p> <p>Improve response capability to emerging pest threats such as the Diaprepes Root Weevil, Citrus Psyllid and Red Imported Fire Ant.</p> <p><u>Weed Control</u> Increase areas treated for yellow starthistle by 15% resulting in the treatment of approximately 55 miles of additional road right of way.</p> <p>Establish monitoring and mapping biological controls over 1/3 of the County areas</p>	<p>An additional 1.0 FTE Agricultural/Weights and Measures Technician position was added by the Board during the FY 2007-08 budget hearings. We are providing actual results for both positions that were added to our Position Allocation List (PAL) in FY 2007-08.</p> <p>The department did not fully complete the goals in the original Pest Management Program BAR. We made the decision in FY 2007-08 to redirect these resources to emergency and revenue producing programs due to fiscal constraints.</p> <p>The adopted allocation of the 2.0 Full time Equivalent (FTE) Agricultural/Weights and Measures Technician positions was 1.25 FTE for Pest Detection and 0.75 FTE for Weed Control. The department's actual allocation of these two positions was 1.8 for Pest Detection and 0.2 for</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results
		<p>infested with yellow starthistle.</p> <p>Restore outreach and education with land owners to develop weed management plans, reducing costs to landowners in controlling yellow starthistle.</p> <p>Begin inspections of source material such as road base gravel and fill dirt at all County Public Works and California Department of Transportation (Cal Trans) storage yards and use control methods when necessary.</p> <p>The overall result will be to control the spread and reduce the extent of starthistle impact on productive grazing and agricultural areas.</p>	<p>Weed Control as detailed below:</p> <p>Pest Detection</p> <p>0.1 FTE Trapping Staff Development</p> <p>All Pest Detection Trappers were evaluated at least three times and eight of the fourteen were evaluated four times. Our trappers found 91% of all "planted" target insects made by the State Department of Food and Agriculture. The target goal of improving our state audit scores (number of "planted" insects found) by 10% was partially achieved by realizing an actual improvement of 4% over previous years. Continued monitoring of trapper performance will enable us to modify training and improve performance over time.</p> <p>0.1 FTE Mapping and Database Improvements</p> <ul style="list-style-type: none"> A new mapping system for the trapping program was implemented and updated during the season making our system uniform with that of the California Department of Food and Agriculture (CDFA). This uniformity has improved our ability and efficiency by decreasing the time it takes to determine the boundary of a potential harmful pest infestation and to respond to emerging pest threats such as the Diaprepes Root Weevil, Citrus Psyllid and the Red Imported Fire Ant. We converted our old tracking program to a more efficient database. <p>1.1 FTE Light Brown Apple Moth (LBAM).</p> <p>LBAM was discovered in Northern California in FY 2006-07. This resulted in a new</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results
			<p>detection program in FY 2007-08 and unanticipated revenue through a service contract with CDFA. We determined LBAM is not present in this county and our increased inspections of incoming shipments ensured it was not introduced.</p> <p>0.5 FTE Glassywinged Sharpshooter</p> <p>Permanent staff was used instead of budgeted temporary help as part of the department's efforts to absorb the prevailing wage adjustment costs in FY 2007-08, while maintaining contract service levels and revenues from CDFA. As a result, we did not fully complete the work goals for the general fund supported weeds program. Outreach and education for landowners also was not completed.</p> <p>Weed Control</p> <p>0.2 FTE The overall result was control of the spread of starthistle infestation and reduction of starthistle impact on grazing and agricultural areas, as follows:</p> <p>During FY 2007-08, we increased the net acres treated for yellow starthistle by 34% over average annual results. The increased acres treated were entirely on county rights-of-way, representing a better level of service for local residents. The original position allocation had a corresponding goal of 55 additional miles of treated right-of-way. As the position allocation was reduced during budget negotiations, the performance goal was also reduced proportionally to 14 miles. However, due to an oversight, this change was not reflected in the final Budget</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results
			<p>Augmentation Request (BAR). Based on the goal of 14 additional miles, which should have been reflected in the final BAR, we actually exceeded the goal by achieving 32 additional miles or 134% of historical average miles.</p> <ul style="list-style-type: none"> • We have mapped the presence or absence of two different species of biological control agents in over 75% of the areas infested with yellow starthistle. We exceeded our goal of mapping 1/3 of the infested areas of the county. This mapping database will assist in future control strategies. • We increased our inspections of source materials (gravel, road base, fill dirt, etc.) during FY 2007-08, including over a dozen source material storage locations on Cal Trans properties, and controlled yellow starthistle infestations as necessary. We treated several acres at a heavily infested county facility that served as a significant potential outgoing source of contamination.

2007-08 Budget Augmentation Requests and Results

Airport

Fund Center 425

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$99,112 (\$49,556 each)</p> <p>Temporary help reduction of \$43,194</p> <p>Reduction of \$25,500 in contract security services</p> <p>Net: \$30,418</p> <p>General Fund Support: \$0</p>	<p>Add 2.0 FTE Airport Maintenance Workers positions to replace 1.25 FTE in temporary help and contract security services.</p>	<ol style="list-style-type: none"> 1. Replace 1.25 FTE of temporary and contract security services in order to comply with County temporary help policies; 2. Additional 15 acres of land obtained by the County as a result of the runway extension will be maintained according to Federal Aviation Administration (FAA) safety guidelines; 3. 65 new airport rental hangars will be adequately maintained in order to keep their rental value and thus, provide revenue to the Airport Enterprise Fund. Revenues from these hangars are estimated at \$400,000 for 2007-08. 	<p>2 FTE Airport Maintenance Workers (AMW) were hired and the Bomar security service was eliminated. In October one of the new AMW resigned, and the airport has decided to defer hiring a replacement until financial conditions improve. Maintenance of the airport and expanded facilities has improved with the additional AMW.</p>	<p>The result was partially achieved. The Airport has reduced expenses related to the security company and ceased using temporary help for maintenance activities.</p>

2007-08 Budget Augmentation Requests and Results

Child Support Services

Fund Center 134

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross expense: \$145,000</p> <p>General Fund Support: \$0</p>	<p>Add 1.0 Assistant Director position and eliminate one Division Manager Position.</p>	<p>Re-organization of office structure to create Assistant Director position will:</p> <ul style="list-style-type: none"> • Establish a path for succession by creating a second person in the organization with comprehensive knowledge and responsibilities over all organizational functions. This is consistent with the "Planning for the Next Generation" concept. • Establishes a defined position and organizational structure in the department which has the essential knowledge and experience to operate the Department when the Director is absent or during emergency of critical situations. • Creates efficiencies by incorporating the duties of the Ombudsperson position into the responsibilities of the Assistant Director thereby saving approximately \$100,330 in potential expense. This allows the Department to focus limited funding on hiring and maintaining of Family Support Officers who establish and enforce support orders and contribute directly to department performance. 	<ul style="list-style-type: none"> • The office has undergone a re-organization with the Assistant Director taking on more of the day to day management of the department. A path of succession planning has been established with someone who has comprehensive knowledge and responsibilities over all organizational functions. She knows how the pieces of the organization work and how they affect one another. One very important project currently assigned to the Assistant Director is reviewing job duties associated with most of the positions in the department, starting with supervisors. The purpose of this endeavor is to streamline our work, gauge how productive and efficient we are, and to get input from staff. The effort will also enable the department to efficiently reassign work duties should layoffs occur. • The position establishes a defined organizational structure within the department, which has comprehensive and essential knowledge and experience to manage and operate the Department when the Director is absent or during emergency or critical situations. • The duties of Ombudsperson and Public Information Officer have been effectively incorporated into the duties of the Assistant Director. This reorganization resulted in the 	<p>Intended results have been achieved</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
			department saving the estimated \$100,300 in expense, which helped offset our prevailing wage increases and stay within budgeted amounts.	

2007-08 Budget Augmentation Requests and Results

County Medical Services Program

Fund Center 350

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$27,481</p> <p>General Fund Support: \$0</p>	<p>0.5 Senior Account Clerk to account for and distribute Tobacco Settlement and Emergency Medical Services Funds to physicians and hospitals.</p> <p>This work was previously done by The Society Group (a foundation for the Medical Society). This organization was unable to account for these funds in an accurate and legal manner and as such the responsibility was brought in-house to the County.</p>	<p>Meet statutory and regulatory accounting requirements.</p> <p>Distribute funds within 30 days of the end of each quarter.</p>	<p>The .5 FTE Senior Account Clerk position was filled in July 2007.</p> <p>The County regained the responsibility of distributing the Emergency Medical Services and Tobacco Settlement Funds to the Physicians. The total amount paid to physicians for FY 2007-08 was \$1,357,838.</p> <p>For FY 2007-08 the new employee processed approximately 10,800 claims for the year, which equates to 2,700 per quarter. Funds were distributed within 30 days of the end of each quarter.</p>	<p>Intended results have been achieved.</p>

2007-08 Budget Augmentation Requests and Results

Countywide Automation

Fund Center 266

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$1 million:</p> <p>General Fund support: \$760,000</p> <p>(\$240,000 from Fund Center 139 – Probation)</p>	<p>Probation Case Management System that will enable improved coordination and exchange of information with other law enforcement agencies.</p> <p>(This is part of the County's overall plan to migrate systems off the mainframe.)</p>	<ul style="list-style-type: none"> ▪ Reduce the time between intake and assignment to a Probation Officer from 30 days to 1 day (which improves compliance to court orders and enhances public safety). ▪ Save approximately 15 hours/week in Probation Officer staff time spent inputting data, allowing more time for case management to reduce recidivism and potentially increase delivery of reimbursable services (thus increasing revenue). ▪ More easily identify high-risk offenders so that time can be more effectively spent working with these clients. ▪ Ensures opposing gang members are not placed together when housed at Juvenile Hall (by diagramming the Juvenile Hall during the admission process). 	<ul style="list-style-type: none"> ▪ Project funded, implementation expected to complete in June 2009. 	<p>This is a multi-year project and as such, the result has not yet been achieved. The Department will report on this project as part of the FY 2010-11 budget process.</p>
<p>Gross: \$725,274</p> <p>General Fund support: \$725,274</p> <p>(Funding comes from Countywide Automation)</p>	<p>Budget Preparation Replacement system</p>	<ul style="list-style-type: none"> ▪ Avoid system obsolescence (The current system is based on an obsolete DOS-based software program.) ▪ Improve data integrity and reduce the occurrence of significant data problems so that there are 0 data errors within two years of operation. (The current system experienced 10 errors for the FY 2007-2008 budget process.) ▪ Improve the user interface (to a more user-friendly Windows or 	<ul style="list-style-type: none"> ▪ Project funded, on hold. 	<p>This project is deferred pending further review of the potential vendors. It is likely that the deferral will be for two years. The funding for this project remains in a designation.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
		<ul style="list-style-type: none"> web-based interface.) ▪ Meet at least 75% of the user-identified system requirements. (The current BP system meets only 47% of these requirements.) 		
<p>Gross: \$450,000</p> <p>General Fund support: \$188,525</p> <p>(\$261,475 from the Public Works Internal Service Fund)</p>	<p>Fiber Optic Cable as part of the Nacimiento Water Project to provide building connectivity (between facilities in San Luis Obispo and various north county locations)</p>	<ul style="list-style-type: none"> ▪ Provide backbone (infrastructure) for network connections to north county facilities for the next 30 years. ▪ Potential savings from paying 3rd party vendors of potentially \$77,112 per year or \$2,313,360 over the life of the project (assumes replacing 17 T-1 lines in North County.) 	<ul style="list-style-type: none"> ▪ Project funded, implementation expected to be complete 2010. 	<p>This is a multi-year project and as such, the result has not yet been achieved. The Department will report on this project as part of the FY 2010-11 budget process and subsequent years.</p>
<p>Gross: \$170,000</p> <p>General Fund support: \$170,000</p>	<p>Data Archiving for the Enterprise Financial System – a common component of any large information technology system usually installed as the production database approaches its optimal maximum level.</p>	<ul style="list-style-type: none"> ▪ Prevent a slowing of data access in the EFS due to accumulated data that can be archived. ▪ Ensure timely restoration of the EFS system in case of catastrophic failure (i.e. optimize time to restore the system as the size of the database grows). ▪ Maintain optimal time to produce quality back up of data (currently completed by 7 am of each day). 	<ul style="list-style-type: none"> ▪ Project funded, implementation expected to complete March 2009. 	<p>This is a multi-year project and as such, the result has not yet been achieved. The Department will report on this project as part of the FY 2010-11 budget process.</p>
<p>Gross: \$68,750</p> <p>General Fund support: \$68,750</p>	<p>Voice Over Internet Protocol Pilot</p>	<ul style="list-style-type: none"> ▪ \$392,360 in potential cost savings on telephone service if the pilot is successful and the system is implemented countywide. 	<ul style="list-style-type: none"> ▪ Project funded, on hold. 	<p>This project is on hold as the priority for this project is lower than other projects identified by the Information Technology (IT) Executive Steering</p>

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Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
				<p>Committee.</p> <p>Although a preliminary evaluation by IT staff indicates that the potential savings may be less than originally proposed, IT requests that the funding be retained to allow for a more detailed evaluation in the future.</p> <p>IT will report on this BAR in the FY 2010-11 budget.</p>
<p>Gross: \$50,000</p> <p>General Fund support: \$50,000</p>	<p>To hire a consultant with Geographic Information System (GIS) expertise to develop a GIS Strategic Plan for the County</p>	<ul style="list-style-type: none"> ▪ To determine the appropriate staffing and financing of GIS technology and identify GIS technology needs for the future. ▪ To coordinate current and future GIS efforts in different departments into an “enterprise” approach to ensure consistency, integration capabilities, etc. ▪ Reduce redundancy and duplicative investments in technology, licenses and efforts. 	<ul style="list-style-type: none"> ▪ GIS Strategic Plan was completed in March 2008. ▪ Using the Strategic Plan as a guide, Homeland Security grants funds of \$100,000 were obtained for street centerline and address point data (2 of the top 5 priorities identified in the plan). ▪ GSA, Planning, Admin, and HR began work on the creation of GIS job specifications. 	<p>The GIS Strategic Plan has been completed. The results expected from the implementation plan have not yet been achieved. Funding to implement the strategic plan has been deferred due to fiscal constraints.</p> <p>Work toward implementing the specific plan recommendations continues within the limited funding available within departments.</p>

2007-08 Budget Augmentation Requests and Results

County Fire

Fund Center 140

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Contract expense for Cal-Fire staffing: \$89,940	Convert three seasonal help Firefighter I positions to three permanent Firefighter II positions for the Heritage Ranch Fire station. For the past several years, Firefighter I positions have staffed the Heritage Ranch fire station as an interim measure. The creation of a permanent Firefighter II position and new labor agreements and policies requires the County to use the Firefighter II in stations with full time year round staffing.	Compliance with required state labor agreements and policies that will allow for continuation of the Cal-Fire contract to provide structural fire protection in the unincorporated areas of the County outside local fire district boundaries.	The Firefighter I positions were replaced with Firefighter II positions during the 07-08 fiscal year. The positions continued to be held by Firefighter IIs during FY 08-09, and this is now the permanent staffing pattern for Heritage Ranch station.	Intended results have been achieved. The conversion of these positions to Firefighter II results in compliance with required state labor agreements and policies.
Urban Search And Rescue Type II medium rescue vehicle: \$350,000	Purchase a medium rescue vehicle and related equipment to respond to structural collapse, multi-vehicle accidents and other emergency situations involving extrication and significant rescue operations.	Provide enhanced and faster delivery of rescue equipment than is currently available. Partially meets a high priority recommendation of the multi-agency task force that recommended emergency response improvements following the San Simeon Earthquake.	The Type II Urban Search and Rescue Vehicle (USAR) was ordered on PO 22003984, dated 3/27/08. Delivery is expected prior to 6/30/09, which is in line with the 1½- to 2-year lead times required to build modern fire apparatus. The final cost is expected to be \$388,005.62. The additional \$38,005.62 resulted from design changes which will improve the USAR's operational capabilities, and will be funded out of Department savings on other Capital Outlay projects. The original budgeted amount of \$350,000 will be funded out of Public Facility Fees.	The Department reports that the intended results have not yet been achieved. However, with the purchase of this vehicle completed prior to the end of FY 2008-09, these results are expected to be achieved prior to the beginning of the new Fiscal Year.

2007-08 Budget Augmentation Requests and Results

District Attorney

Fund Center 132

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expense: \$17,277</p> <p>General Fund Support: \$17,277</p>	<p>Eliminate one FTE Deputy District Attorney IV position and create 1.0 FTE Chief Deputy Position.</p>	<ul style="list-style-type: none"> • Enhance the effectiveness and accountability of Deputy District Attorney (DDA) staff by decreasing the supervisor to employee ratio from 1/15 to 1/10. • The department will implement an employee evaluation process which establishes measurable performance standards for each employee within 8 months of the position being filled. • The office will seek certification from the State Bar as an accredited provider for Mandated Continuing Legal Education (MCLE) requirements allowing for some training to be done locally at a reduced expense. • Stakeholder Satisfaction surveys will be used to enlist constructive feedback and maximize organizational effectiveness. 	<ul style="list-style-type: none"> • The DDA supervisor to employee ratio has decreased from 1/15 to 1/10. DDA staff accountability has increased as a result of significant increase in personal contact between, and direct supervision of all DDAs by either the Assistant DA or one of the Chief Deputies • The implementation of a new employee evaluation process began in January 2008 which includes an assessment of attorneys' jury trials and significant hearings during the evaluation period, and copies of original pleadings and/or law and motion work demonstrating original legal analysis and/or writing. The second stage of implementation has been tied to revisions of the office policy and procedures manual and attorney accountability portion of the Strategic Plan initiated in July 2008, with a target date of June 2009. • The certification process was initiated in July 2008, by scheduling both mandatory and voluntary training classes (held in August and October 2008) in which experts were brought to the office to provide accredited instruction. We are approximately halfway through the State Bar certification process, and anticipate receiving accredited provider status by May of 2009. • Stakeholder satisfaction surveys were conducted by: <ol style="list-style-type: none"> 1)Written surveys of all employees to enlist constructive feedback and 	<p>Intended results have been achieved.</p> <p>Improvement to the employee evaluation process has been implemented. Objective measures have been and will continue to be added.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
			maximize organizational effectiveness, and 2) Verbal surveys of law enforcement officials county-wide were conducted in preparation for the July 2008 Strategic Planning retreat. Both types of surveys were utilized during the Strategic Planning retreat.	

2007-08 Budget Augmentation Requests and Results

Driving Under the Influence Program

Fund Center 375

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$57,874</p> <p>General Fund Support: \$0</p>	<p>1.0 Drug & Alcohol Specialist I</p> <p>The services associated with this position were formerly provided through a temporary position.</p>	<p>Workload is of an ongoing nature and should be performed by a permanent employee. This change will allow the department to comply with the County's temporary help policy.</p>	<p>The division hired a permanent Specialist I in September 2007 which eliminated the need for temporary help in the requested position. As a result the division is in compliance with the County's temporary help policy; there has been no turnover of staff, the staff person working in the position has completed training and orientation, is working to full capacity.</p>	<p>Intended results have been achieved.</p>

2007-08 Budget Augmentation Requests and Results

Farm Advisor

Fund Center 215

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$28,895</p> <p>General Fund Support: \$17,807 (after a reduction in temporary help costs of \$11,088)</p>	<p>Add one (1) .5 FTE Health Education Specialist to be used to expand the Eat Smart, Play Hard, San Luis Obispo County obesity program for children.</p>	<ol style="list-style-type: none"> 1. A minimum of 10 sites (defined as a youth-serving agency) will be trained in the program; 2. 75% of the participants will demonstrate a health behavior change; 3. 50% of the participants will increase physical activity; 4. 75% of the participants will continue to implement the healthy habits learned during the program. <p>Results and outcomes for #2 and #3 will be based on pre/post assessments and #4 will be based on one- and three-month follow-up interviews.</p>	<ol style="list-style-type: none"> 1. 14 sites trained as train-the-trainer sites throughout SLO County (Cayucos, Los Osos, SLO, Paso Robles, Templeton, Atascadero, Nipomo, Oceano, Arroyo Grande) with 13 sites implementing programs to date. 2. 90.6% of participants demonstrated healthy behavior changes, including 85.5% improving snacking habits, based on pre/post assessments. 3. 75% of participants increased physical activity based on pre/post assessments. 4. 79.5% of participants continued to implement healthy habits learned in the program as based on 1 and 3-month follow-up interviews. 5. Additionally, 94.4% indicated they <i>Learned a Lot</i> by participating in the program and 96.1% rated the program as <i>Excellent</i>. 6. The success of Eat Smart, Play Hard, resulted in the SLO County Community Foundation awarding the University of California a one-year \$20,000 grant to expand the program and build collaboration among organizations implementing the program. 	<p>Intended Results have been achieved.</p>

2007-08 Budget Augmentation Requests and Results

Fleet

Fund Center 407

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Gross: \$18,000 General Fund Support: \$0	Purchase of Leased Fleet Office Trailer.	Reduction in annual rent payments of \$4,400. The price of the trailer would be recouped in approximately 4 years.	The office trailer was purchased and Fleet Services did realize a reduction in annual rent	The intended result was achieved.

2007-08 Budget Augmentation Requests and Results

General Services

Fund Center 113

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$17,800 General Fund Support: \$17,800</p>	<p>Expenses related to the Storm Water Management Program: 1. Green Waste Container pick up fees; 2. Walk behind sweeper repair; 3. Multi-cycle irrigation clock upgrades; 4. contract for large lot sweeper; 5. 2-walk behind sweeper/vacuums.</p>	<p>Compliance with the Federally mandated National Pollution Discharge Elimination System (NPDES) – Storm Water Management Program.</p>	<p>Budget constraints and staff reductions limited full implementation of the spending plan, however, the following items were completed:</p> <ul style="list-style-type: none"> • Green waste containers were funded • A new irrigation clock was purchased to improve water use efficiency at the South County Regional Center • One walk behind sweeper was purchased <p>The entire amount was spent on these and other mission critical Grounds operational requirements.</p> <p>The contract for a large lot sweeper and one walk behind sweeper was not purchased. Reducing the amount that was expended to approximately \$7,000. About \$10,800 was not spent so as to reduce the General Fund expenditures in this cost center.</p> <p>The department will continue to work toward the necessary NPDES compliance within budgetary constraints over the next three years.</p>	<p>Intended results were achieved. Although not all of the proposed equipment and services were purchased the department worked toward compliance with NPDES standards.</p> <p>Future purchase of the deferred equipment should be within the department's regular budget allocation, not through a supplemental budget request.</p>

2007-08 Budget Augmentation Requests and Results

Human Resources

Fund Center 112

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expense: \$68,618</p> <p>General Fund Support: \$68,618</p>	<p>Convert 1.0 Limited Term Human Resources Analyst Aide to permanent.</p>	<p>1. Complete training and documentation of basic Human Resources Information Systems (HRIS) processes by July 1, 2008;</p> <p>2. 100% of Personal Action Forms (PAF) processed without errors and within 48 hours of action date;</p> <p>3. Implement and maintain all future systems enhancements within timeframes established cooperatively with the Auditor-Controller and County Administrative Office.</p>	<p>1. This Analyst Aide position has helped Human Resources maintain its staff level commitment to the Enterprise Financial System (EFS) team. Over the last 12 months, the Analyst Aide position has been responsible for the maintenance of EFS-related transactions and reports (HRIS). Although training is always ongoing, the "nuts and bolts" training was completed in June, 2008. Most of HRIS documentation is in place. As changes and/or updates are necessary, those are incorporated with the documentation by the Aide position.</p> <p>2. With the additional Aide position, the turnaround time for all PAF's has improved. While the intended result is a 48-hour turnaround time, we strive for a 24-hour turnaround time. All are completed within the intended 48-hour timeframe.</p> <p>3. System enhancements are primarily conducted by the Analyst. However, the Aide is the key position that executes those implementations and utilizes them on a daily basis. This position provides regular feedback on how the system is behaving before, during and after enhancements, patches, etc. to ensure SAP, the County's financial management system, is performing as intended.</p>	<p>Intended results have been achieved.</p>

2007-08 Budget Augmentation Requests and Results

Library

Fund Center 377

Unit Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expense: \$38,645</p> <p>General Fund Support: \$0</p>	<p>Seven quarter-time Administrative Assistant Aides (1.75 FTE total) to shelve library materials and enable several branches to add more open hours.</p>	<p>Add additional open hours per week as follows: San Luis Obispo branch – 7 Arroyo Grande branch – 7 Morro Bay branch – 4 Los Osos branch – 3 Cambria branch – 1</p> <p>Also reduce the average time to re-shelve materials from 48 hours to 24 hours in these branches.</p>	<p>Recruitment delays and vacancies postponed implementation. Beginning in January 2009 open hours per week will increase at four branches as follows: Arroyo Grande +7 Morro Bay +4 Los Osos +3 Cambria +1</p> <p>Re-shelve average time reduced from 48 to 24 hours.</p> <p>Circulation has increased by 20% -- from 1.7 million to 2.1 million (annualized).</p>	<p>Intended results have been partially achieved.</p> <p>The overall increase in open hours is short of the target – an additional 7 open hours at the San Luis Obispo branch was not achieved.</p> <p>The department reports that the target was set at an unachievable level and the noted expansion in open hours is the most that can be achieved in the current operation.</p> <p>The reduction in time to re-shelve books was achieved despite a 20% increase in circulated items. These positions will be re-evaluated as part of the FY 2009-10 budget</p>
<p>Gross Expense: \$34,060</p> <p>General Fund Support: \$0</p>	<p>Increase two part time Librarian I/II positions at the San Luis Obispo branch from .5 FTE to .75 FTE</p>	<ul style="list-style-type: none"> ▪ These added hours will allow the San Luis Obispo branch to expand open hours by 7 hours/week. These positions plus additional hours plus 2.0 quarter-time Administrative Assistant Aides (.5 FTE total) to shelve library materials are needed to add the additional 7 open hours. ▪ Increase participation in children and teen programs by 10% (from 	<ul style="list-style-type: none"> ▪ San Luis Obispo Library will not be increasing hours at this time. SLO staff backfills for other branches and some staff will be working at the Arroyo Grande branch in 2009 to help cover AG's increased hours. ▪ Participation in children and teen programs increased by 23% for an average of 354 to 437. 	<p>Intended results have been partially achieved. The increase in open hours at the San Luis Obispo branch was not considered possible as these staff will be used to support open hours in other branches and thus keep the rate of unplanned closures to 1% or less due to vacancies.</p> <p>The target for increase in children's and teen programs was surpassed by 13% (36 to 88 average participants/ month). These positions will be re-evaluated as part of the FY 2009-10 budget.</p>

2007-08 Budget Augmentation Requests and Results

		318 to 349 average participants per month).		
Gross: \$20,600 General Fund support: \$0	Increase the hours of the .25 FTE Library Assistant to .5 FTE at the San Miguel Branch	<ul style="list-style-type: none"> ▪ Increase the hours of the San Miguel Branch Library from 8 hrs/week to 15 hrs/week. 	<ul style="list-style-type: none"> ▪ Increased hours of the San Miguel Library to 15 hrs/week (a 3 – day/week schedule). ▪ Circulation has increased by 33% for an average of 248 to 331. 	Intended results have been achieved.

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Mental Health

Fund Center 161

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$253,714</p> <p>General Fund Support: \$231,686</p>	<p>1.0 Mental Health Therapist IV</p> <p>1.0 Mental Health Therapist III</p> <p>Additional hours of contract psychiatrist time (+3.0 hrs/day)</p> <p>All positions will support patient care at the Psychiatric Health Facility (PHF)</p>	<p><u>Mental Health Therapist IV:</u> Increase level of compliance with quality assurance standards.</p> <p>Improve documentation in order to meet requirements.</p> <p>Improve internal training on processes and procedures.</p> <p><u>Mental Health Therapist III:</u> Additional crisis support during the evening shift (respond to issues at the PHF, respond to calls on the 800 phone line, and coordinate activities with the Mobile Crisis Teams).</p> <p>Additional Psychiatrist contract hours:</p> <p>Additional coverage during the evening shift in order to perform admissions assistance, serve as a liaison with emergency room physicians, respond to medical issues, and provide consultation to the Mobile Crisis Teams).</p>	<p><u>Mental Health Therapist IV:</u> Due to hiring difficulties this position was not filled until June 2008, and no results were achieved for FY 2007-08. The following results are based on the first 4 months of FY 2008-09. This position functions as the Psychiatric Health Facility (PHF) Training Coordinator. The staff in the position has been instrumental in ensuring PHF staff is trained to handle the many varied issues related to patient care in the PHF and has increased the level of compliance with quality assurance standards. The staff was able to:</p> <ol style="list-style-type: none"> 1) Participate in interviewing, hiring, and training 2 groups of prospective employees. 2) Enhance the new hire trainings by increasing the trainings from one day to two days, which allows for more complete training, and updated the training manual. 3) New hire trainings will increase to 5 days and 16 hours of Seclusion and Restraint training will be provided. 4) There were a total of 52 hours of training. The topics of the training related to Seclusion Restraint and Documentation, Firearms Prohibition Reporting, PHF Youth Treatment Ward, and other critical trainings. <p>Although training for staff existed previously for new hires, on-going and</p>	<p>Intended results have been achieved.</p>

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Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
			<p>focused training is the critical component that has improved the quality and efficiency of the overall operation. The enhanced training effort is intended to reduce the risk of injury to patients and staff while increasing the quality of care. The trainings also help to increase the level of compliance with quality assurance standards and improve documentation to meet standards. The PHF Training Coordinator is also a member of the PHF Performance and Quality Improvement Committee.</p> <p><u>Mental Health Therapist III:</u> This position functions as the Managed Care After Hours Crisis Worker. The staff was hired February 2008. Staff was able to effectively coordinate with Mobile Crisis regarding community requests for on-site intervention, assist in communication with law enforcement, ER doctors, and other agencies. Staff also acts as a liaison between callers and PHF staff. For the period March – June 2008, staff fielded 1,896 calls from Mobile Crisis, law enforcement, clients/families, and other agencies, which otherwise would have been handled by nursing staff.</p> <p>For FY 2008-09 through October 31, 2008, staff fielded 2,188 calls.</p> <p><u>Additional Psychiatrist contract hours:</u> There is a great demand to provide additional Psychiatrist time to cover evening hours but we were unable to</p>	

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
			contract this additional time due to lack of interest from outside psychiatrists. This puts a strain on the staff Psychiatrists who are required to perform the assessments on inpatient clients who came in over night, before they can see outpatient clients. The issue of coverage is still being discussed to seek a resolution.	

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Office of Emergency Services

Fund Center 138

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Gross Expense: \$16,015 Net Expense: \$0	Increase .75 FTE Administrative Assistant to 1.0 FTE in support of emergency planning activities	Increase percentage of standard operating procedures (SOP) for emergency response activities that are reviewed and updated at least every two years from 80% to 100%	100% of the standard operating procedures (SOP) for emergency response activities have been reviewed and updated at least every two years from 80% to 100%	Intended results have been achieved.

2007-08 Budget Augmentation Requests and Results

Planning and Building

Fund Center 142

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$100,000</p> <p>General Fund</p> <p>support: \$100,000</p>	<p>Additional funding to complete the Oak Glen General Plan Amendment/Specific Plan Environmental Impact Report per Board direction in October 2005. The specific plan will resolve traffic safety and emergency exit deficiencies for current and future residents.</p> <p>The General Plan Amendment/Specific Plan is expected to be complete by March 2010.</p>	<p>To provide a plan for a secondary access/exit for current and future residents required for further development (which may include affordable housing).</p>	<p>Preparation of the specific plan has been postponed by action of the Board of Supervisors on November 25, 2008.</p> <p>The initial funding of this project is included in FY06-07. The project was funded over two fiscal years. Please see Actual Results for this project in the 2006-07 BAR Requests and Results (Consultant Services to prepare a General Plan Amendment/Specific Plan and Environmental Impact Report for South Oak Glen, North Oak Glen, and Southland Street areas in Nipomo.)</p>	<p>This project has been deferred in response to a revenue shortfall resulting from a decline in land use and building applications. The savings from this deferral will reduce the amount of General Fund the department needs to complete the year. As such, should this project be reinstated in the future, a new funding allocation to accomplish the identified work and results will be needed.</p>
<p>Gross: \$350,000</p> <p>General Fund</p> <p>support: \$350,000</p>	<p>Natural Resources/ Oak Woodlands Inventory and Constraints Map (to be included in the updated Conservation Element).</p> <p>Expected to be completed by December 2009.</p>	<ul style="list-style-type: none"> ▪ Will respond to the Board's 12/19/06 request for baseline data for trend analysis in managing oak woodlands. ▪ Will comply with Salinas River and the South County Areas plans, which required biological resource mapping as mitigation for future development. ▪ Will enhance the County's 	<p>Request for Proposal (RFP) process completed and contract signed in June 2008.</p> <p>Data is being gathered. Final report to be complete by December 2009.</p>	<p>This is a multi-year project that remains on track for completion in the specified time frame. The department will provide an update as part of the FY 2010-11 Budget.</p>

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Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
		<p>compliance with the California Environmental Quality Act (CEQA).</p> <ul style="list-style-type: none"> ▪ Will provide data for identifying areas for housing development to comply with the Housing Allocation Plan. 		
<p>Gross: \$40,000</p> <p>General Fund support: \$40,000</p>	<p>Financial consultant services to advise communities on establishing assessment districts to fund maintenance costs for community enhancement projects (a relatively new requirement to qualify for Federal grant funding.)</p>	<ul style="list-style-type: none"> ▪ Secure Transportation Enhancement grant funding for community enhancements projects in Nipomo, Cambria, San Miguel and/or Santa Margarita. ▪ Hold at least one successful Proposition 218 election by December 2008. 	<p>The required 5% FY 2007-08 midyear adjustment eliminated this project. No work was ever begun and no monies were spent. The money was returned to the General Fund. No results were achieved.</p>	<p>Due to fiscal constraints, the funding was not spent and this project was terminated.</p>
<p>Gross: \$40,000</p> <p>General Fund support: \$40,000</p>	<p>Consultant services to prepare design illustrations for community plans, research new techniques for implementing Smart Growth policies, and community education/involvement.</p>	<ul style="list-style-type: none"> ▪ To provide graphic depictions of design concepts for the Creston Community Design Plan (expected to be completed by May 2008). ▪ To research and portray various strategies to increase the development of multi-family housing (per Board direction on 11/21/06). 	<p>Design illustrations were completed to update the Countywide Design Guidelines.</p> <p>An economy and housing balance study was completed that will provide data for the Housing Element update, Countywide Rural Plan, Economic Development Strategy, and community plan updates.</p> <p>A comprehensive study and plan for Nipomo was prepared that will provide data for the Oakglen Specific Plan and the Housing Element programs for Nipomo.</p>	<p>The intended results were achieved.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$50,000</p> <p>General Fund support: \$50,000</p>	<p>Consultant services to complete the Conservation Element update within the 3-year timeframe established by the Board.</p>	<ul style="list-style-type: none"> ▪ Complies with Board direction on 8/1/2006 to complete the Conservation Element update (expected by July 2009). ▪ Reduces the County's legal exposure (this element was last updated in 1974). 	<p>A public review draft of the Conservation and Open Space Element (COSE) was released on December 17, 2008. The project is within timeframes outlined in the work program. \$50,000 was funded in FY 07-08 and added to the \$150,000 to complete the draft of the COSE and to prepare the Environmental Impact Report (EIR).</p> <p>The initial funding of this update is included in FY 06-07. Please refer to this item in that year (Consultant Services to complete Phase 1 of the Conservation Element update) for the full updated results.</p>	<p>This is a multi-year project that is on track for completion. The Department will provide an update as part of the FY 2010-11 Budget</p>
<p>Gross: \$50,000</p> <p>General Fund support: \$50,000</p>	<p>Consultant services to complete the Environmental Impact Report (EIR) for the Shandon community plan.</p>	<ul style="list-style-type: none"> ▪ Complies with Board adopted "Guidance Document." (on 12/12/06) ▪ The EIR will be completed by July 2009. 	<p>The contract was awarded on November 18, 2008. This contract was delayed when one co-applicant withdrew and the remaining co-applicants found additional funding for their portion of the EIR. The county portion is \$50,000.</p> <p>The work program was modified to keep the plan on schedule. The public review draft plan and draft EIR it is expected in June 2009 and the final Board of Supervisors approval is expected by May 2010.</p>	<p>The expected results have been delayed due to the withdrawal of one of the applicants. The project was modified with a new expected completion date in 2010. The Department will provide an update as part of the FY 2010-11 Budget</p>
<p>Gross: \$25,000</p> <p>General Fund support:</p>	<p>Hire a certified Engineering Geologist to map areas in the county subject to</p>	<ul style="list-style-type: none"> ▪ Complies with Board Adopted 1999 Safety Element. ▪ Provides a customer benefit in 	<p>The contract was awarded in February 2008. New landslide and liquefaction risk maps have been completed based on the latest</p>	<p>The intended result was achieved.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
\$25,000	landslides and liquefaction required in the 1999 Safety Element.	that it saves applicants from having to find and hire a certified Engineering Geologist on their own.	geology mapping of the county. This data is now available and can be used by geologist preparing reports.	

2007-08 Budget Augmentation Requests and Results

Probation

Fund Center 139

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expense: \$34,767</p> <p>General Fund Support: \$34,767</p>	<p>Add one permanent 0.5 FTE Deputy Probation Officer I/II to replace a Temporary Help Deputy Probation Officer to supervise minors at Community School.</p> <p>The use of Temporary Help to fill work of a continuing nature is not allowed under current policies and rules. This request continues existing levels of service to the Community School.</p>	<p>The conversion of temporary help complies with County policies for work of an ongoing nature and continues to provide services to community schools.</p>	<p>After this augmentation was approved the Department was informed by the San Luis Obispo County Office of Education that they would be unable to fund the position. The vacancy was not filled during FY 2007-08 and the position was subsequently deleted in FY 2008-09.</p>	<p>The intended results have not been achieved and this position has since been eliminated.</p>
<p>Gross expense: \$32,032</p> <p>General Fund Support: \$32,032</p>	<p>Add 1.0 FTE Administrative Assistant III.</p> <p>The current entry/intake area is staffed by a Correctional Technician that handles both reception and bookings. The newly expanded entry/intake at Juvenile Hall separates the reception area and booking area into different locations making it difficult for one person to both monitor the reception and simultaneously handle bookings, particularly during the weekdays with Juvenile Court in session</p>	<p>The new position will assure appropriate staffing is present for both reception and booking activities during peak times when Juvenile Court is in session. In addition, the AA III position will assure that 100% of juveniles booked into Juvenile Hall for 96 hours or more are evaluated for medical insurance and/or medical eligibility. Currently only 80% of juveniles are evaluated for medical insurance and 10% for medical eligibility.</p> <p>The AA will also assist nursing staff by assuring that 100% of juveniles are scheduled for the appropriate outside medical appointments within 48 hours of examination by onsite nursing staff. Currently 80% are scheduled within 48 hours.</p>	<p>Appropriate staffing has been present for the reception area and the booking areas at all times.</p> <p>The AA III position no longer performs medical insurance evaluation or Medi-Cal eligibility evaluation duties. Senate Bill 1469 requirements were implemented in August of 2008. These requirements changed the process by which juveniles are evaluated for Medi-Cal eligibility. Medical Eligibility is now determined by the Department of Social Services (DSS). Probation simply notifies DSS that a minor has been in custody longer than 30 days as required by SB 1469. The Juvenile Hall nurses inquire about a minor's medical insurance and schedule outside appointments. This task was never done by the AA III. This position has been proposed to</p>	<p>The intended results have been partially achieved. Due to legislative changes, the original role this position played in evaluating juveniles for Medi-Cal eligibility can no longer be carried out. In addition, nurses at the juvenile hall schedule all medical appointments for juveniles at the hall. This position is slated for elimination as reported by the department.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
			be eliminated to offset increases in salary expenses within the department due to the FY 2008/09 COLA. If the position is not eliminated in FY 2008/09, it is the intention of the Department to eliminate the position in the FY 2009/10 budget submission.	

2007-08 Budget Augmentation Requests and Results

Public Health Department

Fund Center 160

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expense: \$100,000</p> <p>General Fund Support: -\$130,000</p>	<p>1.0 Public Health Microbiologist I/II at the Public Health Laboratory</p> <p>Requested in order to meet demand for laboratory testing.</p>	<p>Meet demand for testing services. 6,000 tests for sexually transmitted diseases (STDs) will be performed by this position.</p> <p>Generate revenue of at least \$230,000, which will help pay for the fixed costs associated with the laboratory and reduce the level of General Fund support by \$130,000.</p>	<p>The Public Health Microbiologist was hired in Fall of 2007, is performing STD testing, and is assisting in the generation of revenues. 21,000 STD tests were performed in total for FY 2007-08.</p> <p>Increased revenue from the additional staff was \$45,000, well short of the \$230,000 estimate. While the amount is expected to increase this year, now that the position will be filled for the full year and the employee has been fully trained, it will still fall well short of the original estimate. However, under the new Public Health Laboratory Manager, hired January 2008, an entire overhaul of the cost-based fee structure has been implemented, such that future projections can be expected to be far more accurate.</p>	<p>Intended results have not been achieved. In FY 2007-08 only 20% of the targeted revenue increase of \$230,000 was generated. The Lab anticipates that this position will generate \$135,000 or 60% of the original target in FY 2008-09, which would offset the cost of the position. However, the Lab believes the original target was too high, and cannot be met. This continuation of this position will be re-evaluated as part of the FY 2009-10 budget. If it is continued the department will report back on results as part of the FY 2010-11 budget.</p>
<p>Gross Expense: \$22,067</p> <p>General Fund Support: -\$22,933</p>	<p>0.5 Senior Account Clerk to assist with billing at the Public Health Laboratory</p> <p>Volume of billings has increased 55% over the past three years and the current billing staff are unable to keep up with the volume</p>	<p>This position will generate an additional \$45,000 of revenue by pursuing claims initially denied by third party payers.</p> <p>This additional revenue will help pay for the fixed costs associated with the laboratory and reduce the level of General Fund support by \$22,933.</p>	<p>During FY 2007-08, this position recovered \$33,000 of denied claims and other uncollected bills, and provided support to allow billing processes to be brought up to date. However, due to a vacancy in an Administrative Assistant (AA) III position, as of December 2007, and the need for this new employee, as well as the other Senior Account Clerk, to assume AA responsibilities for receiving and accessioning samples, the revenue generated fell about 25% short of the intended result.</p>	<p>Intended results were partially achieved. 75% of the targeted revenue was collected and the Lab reports that, while the volume of billing continues to grow, recoverable old debt is now at a 10 year low. This position is being considered for elimination as part of the FY 2009-10 budget process. If this position is continued in FY</p>

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Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
				2009-10 the department will report back on results as part of the FY 2010-11 budget.
<p>Gross Expense: \$103,248</p> <p>General Fund Support: -\$30,140</p>	<p>1.0 Public Health Microbiologist I/II at the Public Health Laboratory.</p> <p>The laboratory would like to offer a new type of tuberculosis (TB) testing, QuantiFERON-TB Gold, which is currently not available in the County. This position would support the demand created by this new testing service (this test is shorter and more accurate than the traditional tuberculosis skin test).</p>	<p>Meet demand for testing services. A minimum of 2,568 QuantiFERON- TB Gold tests will be conducted in the first year of service.</p> <p>Generate revenue of at least \$133,388, which will help pay for the fixed costs associated with the laboratory and reduce the level of General Fund support by \$30,140.</p>	<p>1 PH Microbiologist was hired in the Fall of 2007 to perform QuantiFERON (QFT) testing. Initiation of testing was delayed until January 2008 such that 167 tests were performed in FY07-08. While the volume is expected to substantially increase in FY08-09, it is unlikely that the ambitious estimate of 2,568 tests will be reached, as the demand for the test has fallen well below expectation despite documented superiority of this TB testing method.</p>	<p>Intended results have not been achieved. The Lab reports that demand for this type of test is well below expectations and that the \$133,388 revenue target is too ambitious. Total revenue of \$35,000 in FY 2008-09 is thought to be more realistic, but this would only cover a small portion of the cost for the position. This position is therefore being considered for elimination as part of the FY 2009-10 budget process. If this position is continued in FY 2009-10 the department will report back on results as part of the FY 2010-11 budget.</p>
<p>Gross Expense: \$25,431</p> <p>General Fund Support: \$1,919</p>	<p>0.25 Public Health Nurse (PHN) to support the Child Health & Disability Prevention (CHDP) program, which is a state mandated service (change from 0.75 to 1.0 FTE).</p>	<p>1. Increase provider site visits/chart audit from 7/year to 9/year.</p> <p>2. Increase provider educational programs from 1/year to 2/year reaching 67% of provider sites.</p> <p>3. Increase new/returning provider outreach with goal to secure one new dental</p>	<p>1. The .25 FTE PHN position was added in July 2007. This goal was met as there were 10 provider site visits, 6 with chart audits completed.</p> <p>2. There were 3 education programs held: Dental Summit (hosted by First 5 and co-sponsored by CHDP); the Social Services staff training about the CHDP Gateway Program, which is temporary MediCal coverage (in place for 60 days) for children whose parents enroll and</p>	<p>Intended results were achieved.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
		<p>surgery provider located in county or at a nearby county.</p> <p>4. Improve case management follow-up percentage from 60% to 70% in order to secure required treatment for an additional 100 children.</p>	<p>qualify for the program when they register for their child's comprehensive well-child exam at a CHDP pediatric provider's office; and, a presentation was completed at the Medical Society which (combined with the Dental Summit) reached 70% of the providers in the CHDP system.</p> <p>3. Dental provider expansion did take place as a new county pediatric dentist who also performs surgery was added.</p> <p>4. This goal was achieved. The case management percentage of 70% was attained and over 650 children received CHDP follow up contacts. Securing required treatment for children involves CHDP staff follow up with parents to inform them about medical/dental/nutritional resources for their child's identified health problems. For example, a child with identified vision problems found during a CHDP health exam needs to be referred to an optometrist. The CHDP PHN contacts the parents, confirms if the referral appointment has been made and offers referral resources for the parent to use. The PHN checks back with the family at 3 months to verify if the referral appointment has been kept and the confirm the outcome of the referral service. Achieving 70% case management follow up means that of the total children with referral conditions, 70% received PHN or Patient Services Representative contacts to offer or assist families with resources to address the</p>	

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
			referred condition.	
<p>Gross Expense: -\$41,529</p> <p>General Fund Support: -\$52,687</p>	<p>1.0 Physical/ Occupational Therapist II position for the state mandated California Children's Services (CCS) program.</p> <p>The County is mandated to provide specialized physical and occupational therapy for eligible children in public schools.</p>	<p>The County is mandated to provide this service and to meet caseload standards prescribed by the state. If this position were not added, the County would be required to contract for the provision of these services at an additional cost of \$119,000. The addition of this position reduces expenses by \$41,529 and increases revenues by \$11,158 as compared to the contract option, thus saving the County General Fund \$52,687.</p> <p>The new position will enable the CCS to reduce caseloads for the 5.0 staff therapists from the currently prescribed 35 treatment hours/week to 29, which would bring the program into compliance with the State staffing standard of 30 hours or less.</p>	<p>The position was not filled due to unsuccessful recruitment. Two candidates declined the position due to low salary. Both candidates were also from other regions in the state such that relocation cost was also a deterrent. The required therapy was obtained by vendor (contract) beginning May 2008, and will continue throughout FY 2008-09 or until the civil service position can be filled.</p> <p>The caseload levels are constant and prescribed therapy hours can not be reduced to meet a staffing standard. Prescribed hours must be provided by staff or by contractors/vendors. The caseload has not declined significantly reduced and cannot be reduced as this is a mandated service program. The contract therapy hours have provided 6 hours of week of treatment out of the projected 30 hours/week that would be assigned to the unfilled position.</p> <p>There are 217 clients in the therapy program with a total of 186.55 hours prescribed for therapy each week; using the staff staffing standard of 30 hrs/week of active treatment, there should be a total of 6 FTE completing this amount of prescribed weekly therapy. We have 5.25 FTE and are increasing contract therapy to fill the unmet therapy hours for our clients.</p>	<p>Intended results have not been met because the department has not been successful in recruiting a staff therapist. In the meantime the department has continued to use contract therapists. This position is being considered for elimination as part of the FY 2009-10 budget process. If this position is continued in FY 2009-10 the department will report back on results as part of the FY 2010-11 budget.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expense: \$47,887</p> <p>General Fund Support: \$5,842</p>	<p>1.0 Patient Services Representative for the California Children's Services program (CCS).</p> <p>Patient Services Representatives review patient requests, obtain medical documentation, communicate with providers and vendors, and conduct financial eligibility interviews. If this position is not added, staff will not meet mandated timelines for providing authorizations and for assisting clients and providers, which could jeopardize funding for the CCS program.</p>	<p>Reduce caseloads for Patient Services Representatives (PSR) from 500 cases each to 334 cases each, which will bring the program in compliance with the state standard of 375 cases or less.</p> <p>Meet state mandated program and audit requirements.</p>	<p>The Patient Services Representative (PSR) was hired August 2007. The caseload reduction to 350 children per PSR staff person was an important outcome of this added staff. The PSR now completes all financial eligibility reviews monthly and all annual reviews are completed on time. Processes for closing cases are now in place as well – all of these measures of case management keep county costs down (children are enrolled into health insurance plans when eligible instead of being a shared cost between the State and County).</p>	<p>Intended results have been achieved.</p>
<p>Gross Expense: \$91,860</p> <p>General Fund Support: \$45,930</p>	<p>1.0 Environmental Health Specialist I/II in order to implement the federally mandated Storm Water Management Program.</p>	<p>Meet the federally mandated National Pollution Discharge Elimination System (NPDES) requirements (Storm Water Management Program).</p>	<p>This position has remained vacant due to budgetary constraints. In November 2008 the decision was made for Environmental Health to begin implementation of this program using existing staff. Initially and temporarily, staff hours will be redirected from the Land Use program and then the program will be integrated into district generalist and hazardous materials staff duties.</p>	<p>Intended results have not been met because the position was never filled. This position is being considered for elimination as part of the FY 2009-10 budget process. If this position is continued in FY 2009-10 the department will report back on results as part of the FY 2010-11 budget.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expense: \$0</p> <p>General Fund Support: \$0</p>	<p>1.0 Environmental Health Specialist I/II in order to keep up with demand for testing services.</p> <p>This position is recommended to be added to the position allocation list for FY 2007-08 but not funded or filled until FY 2008-09. The reason being is that these services are revenue offset with fee revenue (charge for services). The fee schedule for FY 2008-09 will be updated during the fall of 2007 in order to reflect this additional position.</p>	<p>Starting FY 2008-09:</p> <p>Number of annual food safety inspections will increase from 1,475 to 2,000.</p> <p>Number of annual swimming pool inspections will increase from 175 to 275.</p> <p>Number of annual water well seal inspections will increase from 125 to 500.</p>	<p>Fees were increased effective July 2008 in the Retail Food, Recreational Health (Public Swimming Pool) and Water Well programs to fund this new position. The position was filled on September 8, 2008 and the new employee is currently training. Enhanced productivity in food safety, pool, and water well seal inspections will be assessed at the end of the current fiscal year.</p>	<p>Results have not yet been achieved. This position is being considered for elimination as part of the FY 2009-10 budget process. If this position is continued in FY 2009-10 the department will report back on results as part of the FY 2010-11 budget.</p>

2007-08 Budget Augmentation Requests and Results

Public Works

Fund Center 405

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$366,620</p> <p>General Fund support: \$366,620</p>	<p>2.0 Public Works Worker I/II/III positions and a vacuum truck to complete work required by the Stormwater Management Plan permit. (An unfunded federal and state mandate.)</p>	<ul style="list-style-type: none"> ▪ 50 filters will be installed and 800 storm drains will be inspected and cleaned twice a year to remove approximately 200 cubic yards of silt and debris, thus reducing flooding due to clogged drains. ▪ Comply with the requirements of the County's Stormwater Management Plan and thus avoid up to \$10,000/day in fines. 	<ul style="list-style-type: none"> ▪ Approximately 75 filters have been installed to date. ▪ Storm drains were inspected and cleaned 1,612 times during FY 2007-08. ▪ No fines for non-compliance have been levied. 	<p>Intended Results have been achieved.</p>
<p>Gross: \$102,875</p> <p>General Fund support: \$0</p>	<p>1.0 Limited Term (3 years) Environmental Resource Specialist to complete environmental reviews for capital projects and oversee consultants completing environmental review for the Nacimiento Water Project</p>	<ul style="list-style-type: none"> ▪ Reduce the amount of money currently spent to outsource environmental review for capital projects by \$57,000/year. ▪ Reduce the current time between road maintenance project conception and construction from 18 months to 12 months (assuming the Planner 1 position is also approved) 	<p>Position held vacant until June of 2008 due to the current hiring environment. It is anticipated that anticipated savings will be realized in FY 2009-2010.</p>	<p>Given the delay in filling the position, the intended results were not achieved.</p> <p>We will be requesting that the department report back on this Budget Augmentation Request as part of the FY 2010-11 budget process.</p>
<p>Gross: \$79,561</p> <p>General Fund support: \$28,195</p>	<p>1.0 Planner I position to support implementation of the new Stormwater Management Plan (33%) and environmental review of capital projects (67%)</p>	<ul style="list-style-type: none"> ▪ Reduce additional expenditures to outsource environmental review for capital projects by at least \$65,000/year. Total savings if both positions are approved would equal \$122,000/year. ▪ Reduce the current time between road maintenance project conception 	<p>Position held vacant until June of 2008 due to the current hiring environment. It is anticipated that anticipated savings will be realized in FY 2009-2010.</p>	<p>Given the delay in filling the position, the intended results were not achieved.</p> <p>We will be requesting that the</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
		and construction from 18 months to 12 months (assuming the LT Environmental Resource Specialist position is also approved) <ul style="list-style-type: none"> ▪ Ensure compliance with the approved Stormwater Management Plan 		department report back on this Budget Augmentation Request as part of the FY 2010-11 budget process.

2007-08 Budget Augmentation Requests and Results

Public Works Special Services

Fund Center 201

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$18,421 (difference in compensation)</p> <p>General Fund support: \$5,342</p>	<p>Conversion of an Engineer III to and Engineer IV to establish an Assistant County Surveyor position in the department.</p> <p>{Note – this augmentation is also referenced in Fund Center 405 – the Public Works Internal Service Fund (ISF) because funding for labor associated with this budget flows thru the ISF.}</p>	<p>1.0 20% improvement in the number of weeks to review survey maps (reducing the time from an average of 1.2 weeks to 1 week).</p> <p>2.0 Improve the organizational structure to ensure consistent high quality review of survey staff work and to establish a plan for succession for the County Surveyor position.</p>	<ul style="list-style-type: none"> ▪ The first quarter of FY 2008-09 shows an improvement of 27% over the previous year in the number of weeks to review maps (1.1 weeks down to 0.8 weeks). ▪ The County Surveyor continues to assign survey related tasks to the Assistant County Surveyor thus providing for a future plan of succession with minimal service disruption. 	<p>While, the department indicated that there had not been an improvement in review times in FY 2007-08, they were able to sustain their target. Improvement for FY 2008-09 was a result of a reduction in work load; however, they were able to exceed their target of 1 week.</p> <p>The conversion of these positions into an Assistant County Surveyor position enables work flow to continue if one or the other is not available, thus, providing for minimal service disruption.</p>

2007-08 Budget Augmentation Requests and Results

Risk Management

Fund Center 105

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expenditure: \$150,000</p> <p>General Fund Support: \$150,000</p>	<p>Implement a Wellness Pilot Program for County employees to improve health and reduce costs related to preventable injuries and illnesses. The program would offer a variety of educational seminars (e.g. smoking cessation, nutrition/weight loss, stress management, exercise, managing chronic illnesses, etc.), as well as one-on-one counseling. The pilot would serve up to 750 employees, be voluntary, and last one year. Program results would be tracked and, if successful, an ongoing program would be proposed to the Board.</p>	<p><u>Pilot Program:</u> At the conclusion of the pilot program:</p> <ol style="list-style-type: none"> 80% of participants (600 employees) will see the pilot program through to the end. Of the 80% that complete the program, 5% (30 employees) will bring their health screening readings to healthy levels (e.g. weight, blood pressure, cholesterol, etc.). <p><u>Ongoing Program (assuming pilot is successful):</u> After the ongoing program has been in place for one year:</p> <ul style="list-style-type: none"> The County will see a reduction in the injury/illness rate (% to be determined after pilot program) The County will see a reduction in the sick leave usage rate (% to be determined after pilot program) The program will pay for itself through lower Workers' Comp costs and reduced sick leave usage. 	<p>The pilot program is scheduled to conclude in May 2009, at which time data will be available to determine the actual results of the program.</p> <p>Status of Pilot Program Progress: The program was introduced at the Health and Wellness Fair held for County employees in June 2008. Health screenings were conducted at 3 locations where 370 employees had confidential health screenings which consisted of blood pressure, weight, body mass index, total cholesterol, triglycerides, and blood sugar. Based on the results of the screenings, a program was developed to offer employees the option of attending one-on-one health coaching sessions, monthly wellness seminars, and fitness classes.</p> <ol style="list-style-type: none"> As of December 2008, 619 employees have participated in the program, which is 83% of the targeted 750. <p>During the first five months of the program 181 employees have participated in 1-on1 health coaching sessions, 75 employees participated in a 12-week weight management class, and attendance of fitness class held at noon and 5:15 PM averages 10 employees.</p> <p>Actual results for #2 will be reported in the FY 2010-11 budget process.</p>	<p>Intended results have been partially achieved. As of December the program has been utilized at 83%, exceeding the target of 80%. The remainder of the measures will be reviewed when the pilot period is over in May 2009. This program appears to be on track. Final results for the Pilot Program will be reported as part of the FY 2010-11 budget.</p>

2007-08 Budget Augmentation Requests and Results

Roads

Fund Center 245

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$1,150,000</p> <p>General Fund support: \$1,150,000</p>	<p>Fund major drainage projects to correct existing deficiencies in Santa Margarita, San Miguel, Cambria and Nipomo.</p> <p>(Note – combined with the projects funded in FY 2006-2007, this completes the list of critical drainage projects needed to address existing deficiencies.)</p>	<ul style="list-style-type: none"> ▪ Increase flood event capacity of storm drains and culverts (listed above) from the existing 10-year flood event to 25-year flood event capacity, thus reducing the incidence of flooding in these neighborhoods. ▪ Avoid potential flood claims filed against the County. 	<p>Of the five projects allocated funding, three (2 in Nipomo, 1 in Cayucos) have been completed and two are ongoing. All have been designed to increase flood event capacity from a 10 year to a 25 year flood event.</p>	<p>Partial results have been achieved. We will be requesting the department to report back on the remaining projects as part of the FY 2010-11 budget process.</p>

2007-08 Budget Augmentation Requests and Results

Sheriff-Coroner

Fund Center 136

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross Expense: \$155,616</p> <p>General Fund Support: \$155,616</p>	<p>Add 2.0 FTE Correctional Officer positions and related uniform and equipment expense to support jail operations</p>	<p>The average daily census of inmates at the jail has increased from 385 inmates in 1996 to 552 inmates in 2006, a 43% increase. During this same time, jail staffing has increased from 160 to 162 or slightly more than 1%.</p> <p>The addition of Correctional Officer positions is needed to assist with the effective maintenance and control of an expanding inmate population. The additional staff will help provide better back-up in times of emergency, assist with the safe movement of inmates within the facility and should reduce the use of overtime in the Corrections Division by about 5%. This will save about \$45,000 in FY 2007-2008.</p>	<p>With the addition of 2 FTE Correctional Officers, overtime hours in the Main Jail have decreased from year to year. For comparable periods, July through Dec, FY 2007-08 overtime hours decreased by 1,943 hrs or 28% from FY 2006-07 producing a savings of \$117,533. For FY 2008-09 compared to FY 2007-08, overtime hours decreased by 682 hours or 14% producing a savings of \$18,495.</p> <p>The high water mark for overtime hours was in FY 2006-07. Throughout FY 2006-07 there was a shortage of Correctional Officers (COs). In FY 2007-08 we successfully filled many of these vacancies.</p> <p>The additional COs provide better back up during emergencies. For example, a CO must ride with the inmate if they are transported to the hospital; cell extractions require two to four additional COs in most cases and the same number of additional COs is needed for transporting high risk inmates. Having the two additional COs means that the stations, which are required to be manned at all times, are not left short staffed.</p>	<p>Intended results have been achieved.</p>
<p>Gross Expense: \$183,856</p> <p>General Fund</p>	<p>Add 2.0 FTE Deputy positions and related uniform and equipment expense to augment Patrol</p>	<p>The additional deputy positions will provide additional law enforcement support for the Patrol Division. The additional support will contribute to the Department's ability to meet response</p>	<p>Response time has been maintained at projected levels. Also, there have been 1,429 fewer overtime hours with a salary savings of \$44,568 for FY 2008-09 year-to-date expenses as</p>	<p>Intended results have been achieved.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Expense: \$183,856		times set forth in its performance measures. The additional positions will also aid in enforcement activities related to methamphetamine use and gang violence.	<p>compared to the same period for FY 2007-08. Overtime savings are projected for the rest of the fiscal year.</p> <p>When the two additional Deputies were approved, the California Multi-jurisdictional Methamphetamine Enforcement Team (Cal-MMET) grant program was also implemented. The two additional Deputies allowed the Cal-MMET grant program to be staffed and not impact normal patrol response times.</p> <p>Also, the Gang Task Force grant has only one Deputy assigned to the program and these two additional Deputies provide added support for that program.</p>	

2007-08 Budget Augmentation Requests and Results

Social Services

Fund Center 180

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: -13,162 General Fund Support: -\$13,162</p>	<p>1.0 Social Services Program Review Specialist Position will support the CalWIN computer program and will replace contractors who currently provide the service</p>	<p>1) Year 1: Cost savings of \$13,162 (six month overlap of new position and contract for training and transfer purposes). 2) Year 2: Cost savings of \$101,678 (no contract for year two and beyond). 3) CalWIN help desk will respond to staff questions and resolve reported problems within the same day at least 90% of the time (this is the same standard currently provided by the contractor). 4) CalWIN help desk will resolve/work a minimum of 300 help desk tickets per month (this is the same standard currently provided by the contractor).</p>	<p>1) Cost savings of \$37,420; difference between \$185,186 (cost of a full year contract with Solutions West) vs. \$147,766 (cost of a 6 month contract with Solutions West for \$92,588, plus 10 months salary and benefits for a Program Review Specialist of \$55,178) 2) Cost savings of \$106,985; difference between \$185,186 (cost of a full year contract with Solutions West) vs. \$78,201 (cost for a full year's salary and benefits for the Program Review Specialist) 3) In FY 2007-08 there were a total of 855 help desk tickets; 813 of them were solved within a 24-hour time period, which is 95%. 4) When the CalWIN system was first implemented there were up to 300 help desk tickets per month. Questions were more simple and easier to resolve. All tickets are entered into a database with information and solutions to the problem. Now, staff refers to the database to get answers and gain knowledge before calling the Help Desk. Tickets are now lower (approx. 100 a month) but are more time consuming and complicated. New releases/updates tend to cause other system areas to function ineffectively. When cases age in system or staff attempt to fix their problem the solutions become more difficult to resolve. Helpdesk staff</p>	<p>Intended results have been achieved.</p>

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
		<p>5) The CalWIN help desk staff will document CalWIN business processes.</p> <p>6) Ongoing training tools will be developed and provided to program staff on the CalWIN system.</p>	<p>may have to refer the problem to the project with a "Service Request." These problems may be occurring with other consortium counties in which case a "Change Request" will be put in the queue for a new release to fix the problem.</p> <p>5) The help desk has developed a comprehensive database, which documents all help desk tickets and their resolutions. Workers can search for answers to their problems by error description, case#, aid type, subsystem, office, among other fields. This database has proven to be an invaluable tool for documenting business processes and is fully utilized by staff. Desk guides are available for staff on the DSS Net, which document all other business processes used by staff.</p> <p>6) The help desk database also provides trends in regions so that the staff development division can focus their training development based on current needs. Training tools are kept up-to-date and based on the most recent releases. Our help desk staff is involved in UAT (User Acceptance Testing) and is now testing the releases to find the problems & answers before it goes into production. We have good working relationships with the Consortium and (Electronic Data Systems) EDS and since we can test in our own county, this is a benefit for us to gain more valuable knowledge to train Department of Social Services staff.</p>	

2007-08 Budget Augmentation Requests and Results

Treasurer-Tax Collector

Fund Center 108

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$39,023</p> <p>General Fund Support: \$29,272 (after a reduction in temporary help costs of \$9,751)</p>	<p>Add 1.0 Account Clerk position to respond to increased phone calls previously addressed by the department's obsolete automated voice response (AVR) system.</p>	<p>The department's customer satisfaction will be enhanced by:</p> <ol style="list-style-type: none"> 1. Reduced wait time at the Treasurer-Tax Collector's counter to a wait time of 5 minutes or less, from current wait time of 6 minutes up to 15 minutes; 2. Reduced wait time for customers that call in needing specialized Tax information to a wait time of 3 minutes or less, from current wait time of 5 minutes up to 20 minutes; 3. Decreased turnaround time in researching and re-mailing of returned mail (estimated at 6,000 pieces per year) to 10 days from current turnaround time of approximately one month, allowing taxpayers to avoid penalties; 4. Reduced need for .25 FTE Temporary Help for peak workload periods. 	<ol style="list-style-type: none"> 1. Random surveys conducted at the counter indicate the wait time is less than 5 minutes; 2. Random surveys of callers were conducted, indicating that the wait time on the phones is 3 minutes or less; 3. The turnaround time for returned mail research has been reduced to 10 days; 4. Reduced Temporary Help use for peak periods by .25 FTE. 	<p>Intended Results have been achieved.</p>
<p>Gross: \$62,829</p> <p>General Fund Support: \$0</p>	<p>Add 1.0 Financial Analyst I/II/III position due to the increased workload resulting from the implementation of the County's financial system (SAP), debt issuance, and the increasing complexity of banking services and County banking needs</p>	<p>By separating Treasury/Banking management from the Investment function, the following results will be achieved:</p> <ol style="list-style-type: none"> 1. Increase investment portfolio yield by 3 basis points in FY 2007-08 3rd and 4th quarters, utilizing the following methods: Review Investment strategy quarterly; Analyze a minimum of 3 new investment securities and funds; Daily market analysis; 2. Reduce increasing costs of bank services (costs for FY 2005-06 were \$176,475) by 2% (\$3,530); 	<p>The position was filled approximately 8 months of FY 2007-08 with the incumbent vacating the position in June 2008 (position has subsequently been filled). The time the position was filled contributed to the following results:</p> <ol style="list-style-type: none"> 1. In FY 2007-08, beginning with the 2nd quarter, the Investment Manager's focus was on the problems in the financial market and the potential impact to the County's portfolio. These difficulties have affected the pool's yield, but not the amount invested; 	<ol style="list-style-type: none"> 1. These results have not been achieved due to issues beyond the control of the department. New options on how to gather the data needed to report the results will be explored during FY 2008-09 and reported back during the FY 2009-

2007-08 Budget Augmentation Requests and Results

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
		<p>3. Analyze current banking services, along with new technology and services available, to meet the County's needs with appropriate level and type of service.</p>	<p>2. Anticipate a reduction of 30% in banking costs, beginning January 2009. Estimated savings of \$20,000 for FY 2008-09;</p> <p>3. By the end of FY 2008-09, a new service to process the checks to the bank by utilizing electronic image should be implemented. This will increase efficiency and the availability of the funds.</p>	<p>10 budget cycle.</p> <p>2. Intended Results achieved.</p> <p>3. Intended Results achieved.</p>

2007-08 Budget Augmentation Requests and Results

Waste Management Program

Fund Center 130

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
<p>Gross: \$38,255 (the portion of this position allocated to this budget)</p> <p>General Fund support: \$38,255</p>	<p>Increase of 586 in staff hours to implement the recently approved Stormwater Management Plan. A portion of the requested Planner I position recommended for Fund Center 405 – Public Works Internal Service Fund will be allocated to support this program.</p>	<p>Zero notices of violation and or fines and penalties are issued against the County for non-compliance with the federally-mandated Stormwater Management Plan.</p>	<p>New staff began work in the Program on July 1, 2008. As planned, the new entry level staff is learning the details of the Program and assisting with implementation, focusing on Public Education and participation. Although the Program remains challenged by increasing regulatory mandates, no notices of violation have been issued by the State.</p>	<p>Intended results have been achieved.</p>
<p>Gross: \$40,616</p> <p>General Fund support: \$40,616</p>	<p>Educational materials for public education and participation in the Stormwater Management Plan</p>	<p>The County will receive no notices of violation with the terms of the Stormwater Management Plan permit from the Regional Water Quality Control Board related to public involvement and education.</p>	<p>Additional educational materials are being developed and distributed as required by the elements of the National Pollution Discharge Elimination System Program. No notices of violation have been issued by the State against the Program.</p>	<p>Intended results have been achieved.</p>

2007-08 Budget Augmentation Results

IN THE BOARD OF SUPERVISORS

COUNTY OF SAN LUIS OBISPO, STATE OF CALIFORNIA

Tues day June 23, 2009

PRESENT: Supervisor Frank Mecham, Adam Hill, K.H. 'Katcho' Achadjian,
James R. Patterson and Chairperson Bruce S. Gibson

ABSENT: None

RESOLUTION NO. 2009-211

RESOLUTION ADOPTING THE COUNTY BUDGET AND BUDGETS FOR BOARD GOVERNED DISTRICTS FOR FISCAL YEAR 2009 - 2010

The following resolution is now offered and read:

WHEREAS, the Board so finds, a Proposed Budget was compiled, approved, advertised and published, pursuant to the County Budget Act; and

WHEREAS, the Board hereby finds, that it has properly noticed and conducted a public hearing at which it made revisions to, deductions from, and additions to said Proposed Budget as it has deemed advisable; and

WHEREAS, the Board so finds, the Proposed Budget, the supplemental budget documents and all revisions developed in the hearing on the final budget as reflected in the Clerk's minutes and documents filed with the Clerk during said hearing, properly constitute each of the objects of expenditure to satisfy the budget requirements as determined by the Board, and are hereby found to be in accordance with Government Code Section 29089, and summarized for the entire budget as follows:

1.	Salaries and Employee Benefit	\$ 232,804,608
2.	Services and Supplies	134,598,477
3.	Other charges	78,273,103
4.	Fixed Assets	17,470,887
5.	Capital Projects	1,015,000
6.	Intrafund Transfers	(21,160,094)
7.	Provisions for Contingencies:	
	General Fund	15,168,802
	All Other Funds	572,999
8.	Provisions for New Reserve/Designations:	7,065,458

TOTAL COUNTY BUDGET

\$465,809,240

WHEREAS, the balance in the General Reserve of the General Fund is estimated to be \$8,000,000; and

WHEREAS, the Board finds, that some funds from the State Realignment Sales Tax-Social Services Account should be transferred to programs administered by health and mental health departments and has determined that the transfers will not make a substantial change in the services, facilities, programs, or providers funded by the realignment account; and

WHEREAS, the County's appropriation limit established by Article XIII-B of the State Constitution and amended by Proposition 111 is \$452,718,436 and the total annual appropriations subject to limitation is \$160,984,778 and

WHEREAS, the Board so finds, that authorizations shown for employee contracts in said Proposed Budget (as revised) are to be for specified periods of time, not to exceed one year, special projects, or projects for which funding is uncertain.

NOW, THEREFORE BE IT RESOLVED AND ORDERED, by the Board of Supervisors, County of San Luis Obispo, State of California that:

1. Recitals - The recitals set forth hereinabove are true, correct, and valid.
2. Adoption by Reference - The Proposed Budget for fiscal year 2009-2010 on file with the Clerk, as revised and finally determined by the Board, is adopted by reference pursuant to Government Code Section 29090 as the Final Budget.
3. Appropriation of Funds - The various amounts of appropriations for Salaries and Employee Benefits, Services and Supplies, Other Charges, Fixed Assets, and Intrafund Transfers are hereby appropriated to the various departments, offices, boards, commissions, committees, other agencies, and special districts as they are shown in the aforesaid Proposed Budget for fiscal year 2009-2010, as revised and finally determined by the Board, and hereby adopted by reference as the Final Budget. The amounts appropriated therein are the total amounts of obligations and expenditures authorized for the period July 1, 2009 through June 30, 2010.
4. Allocated Positions - Employees shall be appointed at class levels shown for allocated permanent positions as indicated by said Final Budget.
5. Contingencies - Contingencies for All Funds are appropriated in an amount of \$15,741,801. If final adjusted revenue and fund balances estimates prove higher than the current estimated amounts, then the difference shall either be placed in contingencies up to the allowable limit, used for continued financing of the Teeter obligation or placed in new reserves and/or designations. If final revenue and fund balance estimates are lower than current estimated revenue and fund balance amounts, then the Auditor-Controller shall immediately advise the Board of Supervisors and County Administrator of amount of such shortage so that the Board may decrease appropriations or reserves.
6. Adjustments for Capital and Maintenance Projects and Restricted Revenues - The Auditor-Controller shall determine actual fund balances in the capital projects budget unit and the maintenance projects budget unit as of June 30, 2009. The Auditor-Controller is hereby authorized to make transfers and revisions between projects within the capital projects unit, and between projects within the maintenance projects budget unit, in order to revise each appropriation to account for actual fund balances, so that each project is funded at no more than the amount appropriated by the Board of Supervisors. The Auditor-Controller shall report any excess appropriations for each of the budget units, and make recommendations on or before August 31, 2009 concerning the disposition of said excess(es). Also, the Auditor-Controller is hereby authorized to reestablish unspent appropriations funded by restricted revenues relating to projects or programs previously approved by the Board. This applies to federal, state, and other granting agency funded programs where the revenues have already been pledged or held in trust and the program or project spans more than one fiscal year.

7. Cash Flow Loans – In order to meet cash flow requirements the Auditor-Controller is authorized to make loans between any funds in the County Treasury that are under the control of the County Board of Supervisors to the extent allowed by law. Loans should bear quarterly interest at a rate equivalent to the rate earned on funds held in the County Treasury for that quarter. Repayments of all loans should occur by the end of the fiscal year, unless specific authorization is given by the Board to extend repayment.

8. Publication of Final Budget - The Auditor-Controller shall cause the publication of the Final Budget after the Board approves any adjustments made pursuant to Government Code Sections 29101 - 29107 and shall file said publication with the Clerk and State Controller on or before November 1, 2009.

Upon motion of Supervisor Hill, seconded by Supervisor Achadjian, and on the following roll call vote, to wit:

AYES: Supervisors Hill, Achadjian, Mecham, Patterson and Chairperson Gibson

NOES: None

ABSENT: None

ABSTAINING: None

The foregoing resolution is hereby adopted.

BRUCE S. GIBSON

Chairman of the Board of Supervisors

ATTEST:

JULIE L. RODEWALD

Clerk of the Board of Supervisors

By: Diane A. Graton, Deputy Clerk

APPROVED AS TO FORM AND LEGAL EFFECT:

WARREN JENSEN

COUNTY COUNSEL

BY: WARREN R. JENSEN

Dated: June 19, 2009

GLOSSARY

TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

<u>Account:</u>	A detailed classification of an expenditure or revenue. For example, "Postage" is an expenditure account; "Property Taxes Secured" is a revenue account.
<u>Activity:</u>	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.
<u>Appropriation:</u>	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.
<u>Assessed Valuation:</u>	A valuation set upon real estate or other property by government as a basis for levying taxes.
<u>Available Financing:</u>	All the means of financing a budget including fund balance, revenues, canceled reserves and designations.
<u>Budget:</u>	A plan of financial operation consisting of an estimate of proposed income and expenditures for a given period and purpose, usually one year.
<u>Capital Project Program:</u>	A program itemizing the county's acquisitions, additions and improvements to buildings and land purchases.
<u>Contingency:</u>	An amount, not to exceed fifteen percent of the fund in which it is allocated, appropriated for unforeseen expenditure requirements.
<u>Contracted Services:</u>	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.
<u>Cost Accounting:</u>	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.
<u>Communitywide Results:</u>	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.
<u>Debt Service Fund:</u>	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 revenue debt issued for and serviced by a governmental enterprise.
<u>Department:</u>	An organizational structure used to group programs of like nature.
<u>Department Goals:</u>	A listing of ongoing results a department desires for its customers.
<u>Encumbrance:</u>	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.
<u>Enterprise Fund:</u>	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.
<u>Educational Revenue Augmentation Fund (ERAF):</u>	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.

GLOSSARY

TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

<u>Expenditure:</u>	Designates the cost of goods delivered or services rendered.
<u>Fiscal Year:</u>	Twelve-month period for which a budget is in effect. The County's fiscal year is July 1 to June 30.
<u>Fixed Asset:</u>	An asset of a long-term character such as land, buildings, and equipment. Typically must have a value of \$5,000 or greater.
<u>Full-Time Equivalent (FTE):</u>	The ratio of time expended in a position. The ratio is derived by dividing the amount of 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.
<u>Function:</u>	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.
<u>Fund:</u>	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.
<u>Fund Balance Available:</u>	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.
<u>Fund Center:</u>	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.
<u>General Fund:</u>	The main operating fund of the county accounting for expenditures and revenues for countywide activities.
<u>General Fund Support:</u>	The amount of General Fund financial support to a given fund center after revenues and other funding are subtracted from expenditures.
<u>Indicators:</u>	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.).
<u>Interfund Transfer:</u>	A transfer of money between different funds (e.g., General Fund and Parks) which cannot be classified as a revenue or expenditure.
<u>Intergovernmental Expenditures:</u>	Payments to other governments as fiscal aids and shared taxes or as reimbursements for the performance of services.
<u>Intergovernmental Revenue:</u>	Revenue received from other governments, such as fiscal aids, shared taxes and reimbursements for services.
<u>Internal Service Fund (ISF):</u>	An organization created to perform specified services for other county departments. The using department is charged by the ISF for the services received. Example: Reprographics.
<u>Intrafund Transfers:</u>	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.
<u>Mission Statement:</u>	A description of the basic purpose and responsibility of the Budget Unit or department.

GLOSSARY

TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

<u>Other Charges:</u>	Accounts which establish expenditures for expenses other than salary or operations, such as support and care of persons or debt service.
<u>Per Capita:</u>	Amount per individual.
<u>Performance Measure:</u>	<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.)
<u>Proposed Budget:</u>	The proposed spending plan for the upcoming fiscal year.
<u>Proposition 1A:</u>	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. The proposition also states that counties are to contribute \$2.6 billion to the state budget during the 04-05 and 05-06 fiscal years.
<u>Proposition 13:</u>	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".
<u>Proposition 63:</u>	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.
<u>Proposition 172:</u>	A tax measure proposed by the Legislature and approved by the voters in 1993 to provide counties and cities with a share of 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.
<u>Reimbursement:</u>	Payment received for services/supplies expended for another institution, agency or person.
<u>Reserve:</u>	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.
<u>Results Based Decision Making (RDBM)</u>	RDBM 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

GLOSSARY

TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

<u>Initiative:</u>	measurable terms that the county government runs efficiently, provides high quality services, and produces results that are responsive to community desires.
<u>Revenue:</u>	Money received to finance ongoing county governmental services. Example: Property taxes, sales taxes, user fees, etc.
<u>Realignment:</u>	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.
<u>Secured Roll:</u>	Assessed value of real property such as land, building, secured personal property, or anything permanently attached to land as determined by the County Assessor.
<u>Secured Taxes:</u>	Taxes levied on real properties in the county which are "secured" by a lien on the properties.
<u>Services and Supplies:</u>	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.
<u>Special District:</u>	Independent unit of local government generally organized to perform a single function. Examples: Street lighting, waterworks, parks, fire departments.
<u>Spending Limits:</u>	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.
<u>Supplemental Tax Roll:</u>	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.
<u>Taxes:</u>	Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.
<u>Tax Levy:</u>	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation.
<u>Tax Rate:</u>	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
<u>Tax Relief Subventions:</u>	Funds ordinarily paid to compensate local governments for taxes lost because of tax relief measures, such as the homeowner's exemption.
<u>Teeter Plan:</u>	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 with 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.
<u>Unincorporated Area:</u>	The areas of the county outside city boundaries.
<u>Unsecured Roll:</u>	A tax on properties such as office furniture, equipment, boats and airplanes owned by the assessee.
<u>Use Tax:</u>	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.

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