



COUNTY OF SAN LUIS OBISPO

FISCAL YEAR 2014-15 PROPOSED BUDGET SUPPLEMENTAL DOCUMENT

Prepared by the
County Administrative Office

County of San Luis Obispo



TO: Board of Supervisors
FROM: Nikki J. Schmidt, Administrative Office
DATE: 6/3/2014
SUBJECT: Submittal of the Supplemental Budget to the FY 2014-15 Proposed Budget. All Districts.

RECOMMENDATION

It is recommended that the Board receive and file the FY 2014-15 Supplemental Budget so that the budget hearing schedule and technical adjustment items are part of the public record and available for review.

DISCUSSION

The Supplemental Budget to the FY 2014-15 Proposed Budget serves two primary purposes. The first is to publish the budget hearings schedule. The second purpose is to recommend budget adjustments based upon information received after the Proposed Budget was printed. For example, six (6) of the 7.5 Full Time Equivalent (FTE) positions being added in the Supplement Budget were approved by the Board in April.

Section One includes the schedule for the public hearings for the Proposed Budget. The schedule includes corresponding references to pages in the Proposed Budget and the Supplemental Budget Document.

Section Two is a summary of the recommended budget adjustments. The recommended adjustments are based on new information received after the Proposed Budget was published.

Section Three includes the detailed departmental supplemental request forms.

OTHER AGENCY INVOLVEMENT/IMPACT

All County departments have been involved in the budget process.

FINANCIAL CONSIDERATIONS

The Proposed Budget (all funds) for FY 2014-15 is approximately \$525 million. The recommendations included in the Supplemental Budget increase General Fund support by \$80,134 and a net addition of 7.50 FTE positions. As noted above, the Board approved six (6) of those positions in April after the Proposed Budget was printed.

RESULTS

The Supplemental Budget formally publishes the budget hearing schedule and adjusts the FY 2014-15 Proposed Budget for changes that occurred after the Proposed Budget was published.

ATTACHMENTS

1. Section One - Budget Hearing Schedule
2. Section Two - Technical Budget Adjustment Summary
3. Section Three - Department Supplemental Request Forms

SECTION 1

BUDGET HEARINGS SCHEDULE

**BUDGET HEARINGS SCHEDULE
FISCAL YEAR 2014-15 PROPOSED BUDGET**



Monday, June 9, 2014

**9:00 AM County Administrator's Overview of the FY 2014-15 Proposed Budget
Public Comment on Overall Budget**

**Land Based Budgets
Public Comment on Land Based Budgets**

Fund Center	Department	Budget Book Page Number	Supplement Budget Page Number
141	Agricultural Commissioner	C-2	S-6
142	Planning and Building	C-10	S-8
290	Community Development	C-23	
405	Public Works	C-28	
201	Public Works Special Services	C-35	
245	Roads	C-41	
248	Road Impact Fees	C-49	
	Special Districts	Special Districts Budget	

**Public Protection Budgets
Public Comment on Public Protection Budgets**

137	Animal Services	C-51	
134	Child Support Services	C-56	
143	Contributions to Court Operations	C-61	
140	County Fire	C-63	
132	District Attorney	C-73	
138	Emergency Services	C-82	
131	Grand Jury	C-88	
139	Probation	C-90	S-4, S-5
135	Public Defender	C-97	
136	Sheriff-Coroner	C-101	S-3
130	Waste Management	C-109	

**BUDGET HEARINGS SCHEDULE
FISCAL YEAR 2014-15 PROPOSED BUDGET**

Health and Human Services Budgets			
Public Comment on Health and Human Services Budgets			
Fund Center	Department	Budget Book Page Number	Supplemental Budget Page Number
166	Behavioral Health	C-119	S-10
375	Driving Under the Influence	C-131	
351	Emergency Medical Services Fund	C-136	
184	Law Enforcement Medical Care	C-138	S-13
350	Medical Indigent Services Program	C-143	
160	Public Health	C-149	S-9
180	Social Services	C-160	S-12
182	CalWORKs	C-172	
181	Foster Care	C-175	
185	General Assistance	C-179	
186	Veterans Services	C-182	
Community Services Budgets			
Public Comment on Community Services Budgets			
425	Airports	C-189	
215	Farm Advisor	C-195	
331	Fish and Game	C-202	
427	Golf Courses	C-205	
377	Library	C-212	
305	Parks	C-218	
330	Wildlife and Grazing	C-226	

**BUDGET HEARINGS SCHEDULE
FISCAL YEAR 2014-15 PROPOSED BUDGET**

Fiscal and Administrative Budgets			
Public Comment on Fiscal and Administrative Budgets			
Fund Center	Department	Budget Book Page Number	Supplemental Budget Page Number
104	Administrative Office	C-228	
275	Organizational Development	C-234	
109	Assessor	C-237	
107	Auditor-Controller	C-244	
100	Board of Supervisors	C-252	
110	Clerk-Recorder	C-255	
108	Treasurer, Tax Collector, Public Administration	C-263	
Support to County Departments			
Public Comment on Support to County Departments Budgets			
111	County Counsel	C-270	
113	General Services Agency	C-276	
407	Fleet Services	C-283	S-15
114	Information Technology	C-288	
112	Human Resources	C-297	
105	Risk Management	C-305	
408-412	Self Insurance	C-311	
Financing			
Public Comment on Financing Budgets			
266	Countywide Automation Replacement	C-316	
277	Debt Service	C-322	
267	General Government Building Replacement	C-324	
103	Non-Departmental-Other Expenditures	C-326	

**BUDGET HEARINGS SCHEDULE
FISCAL YEAR 2014-15 PROPOSED BUDGET**

Fund Center	Department	Budget Book Page Number	Supplemental Budget Page Number
102	Non-Departmental Revenues-Other Financing Use	C-328	
101	Non-Departmental Revenues	C-331	
413	Other Post Employment Benefits	C-334	
392	Pension Obligation Bonds	C-335	
247	Public Facility Fees	C-337	
268	Tax Reduction Reserves	C-339	
Capital and Maintenance Projects Public Comment on Capital and Maintenance Budgets			
230	Capital Projects	C-340	
200	Maintenance Projects	C-364	
<i>Items not heard on today's calendar will be continued to Tuesday, June 10, 2014 at 9 A.M.</i>			
Wednesday, June 11, 2014 9:00 A.M.			
Contributions to Outside Agencies Public Comment on Contribution to Outside Agencies Budget			
106	Contributions to Other Agencies	C-113	
ADJOURNMENT			

SECTION 2

**TECHNICAL BUDGET ADJUSTMENTS
SUMMARY**

SUPPLEMENTAL BUDGET SUMMARY FOR FY 2014-15 - TECHNICAL ADJUSTMENTS

Fund Center	Fund Center Name	Item	Expenditure Changes	Change To General Fund Support	Comments	Positions	+ FTE	- FTE
136	Sheriff-Coroner	Request to add 3.00 FTE Sheriff's Dispatcher positions to provide dispatch services under contract to the City of Arroyo Grande.	\$322,576	\$0	These positions were approved by the Board of Supervisors on April 22, 2014.	Adding 3.0 FTE Sheriff's Dispatcher positions	3.00	0.00
139	Probation	Request to add a Limited Term 1.00 FTE Deputy Probation Officer position to work in a new program to bring additional services to families with students enrolled in court and community schools, as well as students in district schools countywide.	\$114,511	\$0	This position was approved by the Board of Supervisors on April 8, 2014.	Adding 1.00 FTE Limited Term Deputy Probation Officer I/II	1.00	0.00
139	Probation	Request to reallocate proposed equipment expenditures to fixed assets to replace the department's vehicle for the Deputy Probation Officers assigned to the Narcotics Task Force (NTF) and to amend the fixed asset list in FC 407 - Fleet Services to add this vehicle.	\$0	\$0		N/A	0.00	0.00
141	Agricultural Commissioner	Request to add 1.0 FTE Accounting Technician position and delete 1.0 FTE Administrative Assistant III position as part of the department's succession plan to address upcoming retirements.	-\$1,776	-\$1,776		Deleting 1.0 FTE Administrative Assistant and adding 1.0 FTE Accounting Technician	1.00	-1.00
142	Planning and Building	Request to add 2.0 Limited Term Planner I-III positions, add funding for service and supplies associated with the emPower Energy Efficiency Grant, and offset salary and service and supply costs with grant funds.	\$448,893	\$0	These positions were approved by the Board of Supervisors on April 22, 2014.	Adding 2.00 Limited Term Planner I/II/III	2.00	0.00
160	Health Agency - Public Health	Request to delete a vacant 1.00 FTE Public Health Nurse and add a 1.00 FTE Program Manager I/II to implement the County's Maternal Child and Adolescent Health (MCAH) Program.	\$0	\$0	This action was approved by the Board of Supervisors on April 22, 2014.	Deleting a vacant 1.00 FTE Public Health Nurse and adding a 1.00 FTE Program Manager I/II	1.00	-1.00
166	Health Agency - Behavioral Health	Request to purchase two new vehicles and add these to the Fixed Asset List for FC 407 - Fleet Services, and to add expenses for the purchase of two laptops and startup costs for the expansion of Mobile Crisis services, funded with Mental Health Services Act revenue.	\$87,445	\$0		N/A	0.00	0.00

SUPPLEMENTAL BUDGET SUMMARY FOR FY 2014-15 - TECHNICAL ADJUSTMENTS

Fund Center	Fund Center Name	Item	Expenditure Changes	Change To General Fund Support	Comments	Positions	+ FTE	- FTE
180	Social Services	Request to delete 2.0 FTE Employment Resource Specialist III positions and add 2.0 FTE Employment Resource Specialist IV positions as the result of the County's reclassification process.	\$0	\$0	No change in salary and benefit expense is recommended (impact will be minimal).	Deleting 2.0 FTE Employment Resource Specialist III positions and adding 2.00 FTE Employment Resource Specialist IV positions	2.00	-2.00
184	Health Agency - Law Enforcement Medical Care	Request to add 0.50 FTE Correctional Nurse Supervisor and 1.00 FTE Administrative Services Officer I-II for the Jail medical unit.	\$117,181	\$81,910	AB 109 revenue will offset a portion of the cost of these positions.	Adding 0.50 FTE Correctional Nurse Supervisor and 1.00 FTE Administrative Services Officer I/II	1.50	0.00
407	General Services Agency - Fleet Services	Request to amend the Fixed Asset List for Fleet Services by adding a total of nine vehicles: three (3) for the Health Agency-Behavioral Health and six (6) for the Department of Social Services.	\$0	\$0	Funding for these vehicles has been included as part of both departments' recommended budget; however, the vehicles were inadvertently not included on Fleet Services' recommended Fixed Asset List.	N/A	0.00	0.00
TOTAL TECHNICAL ADJUSTMENTS:			\$1,088,830	\$80,134			11.50	-4.00

Summary

\$1,088,830

\$80,134

-\$80,134

7.50

Total expenditure increase

Total increase in General Fund Support

Total decrease of General Fund Contingencies

Net increase of positions (FTE)

SECTION 3

**DEPARTMENT SUPPLEMENTAL
REQUEST FORMS**

**2014-15 Supplemental Budget Document
Summary Request Form for General Fund Departments**

Corresponding pages in Proposed Budget: C-101

Department: Sheriff-Coroner
Affected Fund Center #: 136

Issue Title: Request to amend the Sheriff's Position Allocation List (PAL) to add 3.00 FTE Sheriff's Dispatcher positions to provide dispatch services under contract to the City of Arroyo Grande.

Summary of issue:

The Sheriff's Office is requesting the addition of (3) full time Sheriff's Dispatcher positions. The Board of Supervisors approved a contract on April 22, 2014 under which the Sheriff will provide dispatch services to the City of Arroyo Grande. The City will fully reimburse the Sheriff's Office twice a year. The contract is for a three year period and is renewable in three year increments.

Meaningful, Measurable Results:

Approval of this request will provide contract law enforcement dispatch services for the City of Arroyo Grande. It is anticipated that this contract will be cost effective for the City of Arroyo Grande, provide an increase level of service and provide emergency medical dispatching (EMD) for the City of Arroyo Grande. The Sheriff's Office will gain dispatch capacity from the addition of the three dispatcher positions. The contract between the Sheriff's Office and the City of Arroyo Grande will enhance the capabilities of the Sheriff's Office which contributes to the County's community-wide goals of a Safe Community.

Position Request

Position Title	Requested Action	FTE	New/Filled/ Vacant
Sheriff's Dispatcher	Add	3.00	New

Fiscal Information

	Proposed Budget	Additional Department Request	New Total
Revenues			
Licenses and Permits	\$34,400	\$0	\$34,400
Fines, Forfeitures and Penalties	\$524,370	\$0	\$524,370
Intergovernmental Revenue	\$23,179,839	\$322,576	\$23,502,415
Charges for Current Services	\$1,387,222	\$0	\$1,387,222
Other Revenues	\$190,959	\$0	\$190,959
Interfund	\$576,698	\$0	\$576,698
Total Revenue	\$25,893,488	\$322,576	\$26,216,064
Expenditures			
Salaries & Benefits	\$53,266,417	\$310,336	\$53,576,753
Services & Supplies	\$10,529,797	\$12,240	\$10,542,037
Other Charges	\$30,000	\$0	\$30,000
Capital Outlay Equip	\$240,000	\$0	\$240,000
Intrafund Transfers	-\$191,196	\$0	-\$191,196
Total Expenditures	\$63,875,018	\$322,576	\$64,197,594
General Fund Support	\$37,981,530	\$0	\$37,981,530

**2014-15 Supplemental Budget Document
Summary Request Form for General Fund Departments**

Corresponding pages in Proposed Budget: C-90

Department: Probation

Affected Fund Center #: 139

Issue Title: Request to amend Probation's Position Allocation List (PAL) to add a Limited Term 1.00 FTE Deputy Probation Officer I/II position to work in a new program to bring additional services to families with students enrolled in court and community schools, as well as students in district schools countywide.

Summary of issue:

The County Office of Education (COE) has requested an additional Deputy Probation Officer and has agreed to fully fund the position. This position will work in a new program operated through the Student Programs and Services (SPS) Department. The intent of the new position is to bring additional services to families with students enrolled in SLOCOE Court and Community Schools, as well as students who are enrolled in district schools countywide. The addition of this position was approved by the Board of Supervisors on April 8, 2014.

Meaningful, Measurable Results:

The assigned Deputy Probation Officer will be involved in the development of programs to support truant minors and their families. The new program will foster improved coordination of services by allied agencies to families of truant minors and provide increased case management services to families of truant minors identified by the COE. An increase in attendance is anticipated for minors attending COE schools and district schools as a result of this new program. These measures will be established as baseline measures as the program is newly created and no current measures exist.

Position Request

Position Title	Requested Action	FTE	New/Filled/ Vacant
Limited Term Deputy Probation Officer I/II	Add	1.00	New

Fiscal Information

	Proposed Budget	Additional Department Request	New Total
Revenues			
Fines, Forfeitures and Penalties	\$107,325	\$0	\$107,325
Intergovernmental Revenue	\$9,084,079	\$114,511	\$9,198,590
Charges for Current Services	\$1,330,459	\$0	\$1,330,459
Other Revenues	\$8,575	\$0	\$8,575
Total Revenue	\$10,530,438	\$114,511	\$10,644,949
Expenditures			
Salaries & Benefits	\$16,238,641	\$114,511	\$16,183,761
Services & Supplies	\$3,753,348	\$0	\$3,751,427
Intrafund Transfers	-\$250,427	\$0	-\$250,427
Total Expenditures	\$19,741,562	\$114,511	\$19,684,761
General Fund Support	\$9,211,124	\$0	\$9,211,124

**2014-15 Supplemental Budget Document
Summary Request Form for General Fund Departments**

Corresponding pages in Proposed Budget: C-90

Department: Probation

Affected Fund Center #: 139

Issue Title: Request to reallocate proposed equipment expenditures for expense to replace the Probation Department's vehicle for the Deputy Probation Officers assigned to the Narcotics Task Force (NTF) and to amend the fixed asset list in FC 407 - Fleet Services to add this vehicle.

Summary of issue:

Currently Vehicle #1671 (2004 Chevy Trailblazer) is in Probation's inventory. The vehicle was previously owned by the State Department of Justice when they operated the San Luis Obispo County Narcotics Task Force. The State DOJ donated this vehicle to the Probation department several years ago. This vehicle is assigned to the probation officer at the Sheriff's Narcotic Unit. The vehicle is ten years old and currently has approximately 147,000 miles. Given the nature of the assignment, the vehicle is frequently used for mobile surveillance operations that at times extend to the San Joaquin Valley counties and Southern California. In addition, the probation officer assigned to the Sheriff's Narcotics Task Force is considered a first responder along with the other member of the unit. Probation is requesting to reallocate equipment expense in the proposed budget for the expense necessary to purchase this vehicle. The equipment originally requested in proposed budget will be purchased expense savings in the current year.

Meaningful, Measurable Results:

Due to the age and wear on this vehicle, a replacement is necessary to ensure proper performance, reliability and response to the variety of demands involving the Sheriff's Office Narcotics Unit. There is no increase to General Fund as a result of this request.

Financial Considerations:

	Proposed Budget	Additional Department Request	New Total
Revenues			
Fines, Forfeitures and Penalties	\$107,325	\$0	\$107,325
Intergovernmental Revenue	\$9,198,590	\$0	\$9,198,590
Charges for Current Services	\$1,330,459	\$0	\$1,330,459
Other Revenues	\$8,575	\$0	\$8,575
Total Revenue	\$10,644,949	\$0	\$10,644,949
Expenditures			
Salaries & Benefits	\$16,183,761	\$0	\$16,183,761
Services & Supplies	\$3,751,427	-\$36,000	\$3,715,427
Capital Outlay Equip	\$0	\$36,000	\$36,000
Intrafund Transfers	-\$250,427	\$0	-\$250,427
Total Expenditures	\$19,684,761	\$0	\$19,684,761
General Fund Support	\$9,211,124	\$0	\$9,211,124

**2014-15 Supplemental Budget Document
Summary Request Form for General Fund Departments**

Corresponding pages in Proposed Budget: C-2

Department: Agricultural Commissioner

Affected Fund Center #: 141

Issue Title: Request to amend the Agricultural Commissioner's Position Allocation List (PAL) by adding 1.0 FTE Accounting Technician position and deleting 1.0 FTE Administrative Assistant III position.

Summary of issue:

In order to proactively address a multitude of retirements in the next five years, the department is proposing a succession plan through a departmental restructure beginning FY 2014-15. At the time the proposed budget was prepared, requested PAL changes were not recommended due to timing of retirements. Due to recent changes in retirement notices, the first step in phase 1 of the multi-year departmental restructure has been included as part of the supplemental document. As part of the first step, the department is requesting to add 1.0 FTE Accounting Technician position and remove 1.0 FTE Administrative Assistant III position. This step of the restructure directly responds to the increased and ongoing contract management responsibilities imposed on the department by state and federal agencies. Due to the increased number, complexity and accountability requirements of contracts over the past few years, a higher classification level is necessary to effectively fulfill the needs of our state and federal partners and to assure a high degree of financial accountability to the public. This change coincides with a vacancy created upon the retirement of an Administrative Assistant III occurring on July 12, 2014. This adjustment will generate a short-term savings of \$1,776 in FY 2014-15. The department will ultimately incur a total long-term cost of \$8,882 as this position increases incrementally to step 5 of the pay scale.

Meaningful, Measurable Results:

The multi-year departmental restructure will create an increased balance in span of control, improve communication, and streamline operations. As part of the requested first step in phase 1, the Accounting Technician will be assigned 100% oversight of state and federal cooperative agreements, currently assigned to administrative services and field staff. Due to this shift and a more efficient use of time by the Accounting Technician, the department estimates a 0.2 FTE savings in field staff time, which will be redirected to the programs indicated below and will be measured by accomplishing the following:

Pest Detection: Increase Red Imported Fire Ants (RIFA) survey frequency at likely points of introduction, such as commercial plant nursery settings, from biennial to annual. Past reductions to the RIFA detection program will be restored through increased staff field time monitoring for this pest. RIFA is a serious pest that has the potential to impact agricultural lands and residential properties. RIFA is also a threat to public health due to its aggressive nature and propensity to inflict painful stings. Increased RIFA survey frequencies ensure early detection and enhance likelihood of eradication in the event of an introduction. This protects public health and assures the ability of local agricultural producers to export their products worldwide.

Pest Exclusion: Increase inspections for invasive and exotic pest introductions at sites with large volumes of transient visitors, such as recreational vehicle parks, truck stops and campgrounds. Increased inspections ensure early detection and enhance the likelihood of eradication in the event of an introduction.

**2014-15 Supplemental Budget Document
Summary Request Form for General Fund Departments**

Department: Agricultural Commissioner

Affected Fund Center #: 141

Issue Title: Request to amend the Agricultural Commissioner's Position Allocation List (PAL) by adding 1.0 FTE Accounting Technician position and deleting 1.0 FTE Administrative Assistant III position.

Position Request

Position Title	Requested Action	FTE	New/Filled/ Vacant
Accounting Technician	Add	1.00	New
Administrative Assistant III	Delete	1.00	Vacant as of July 12, 2014

Fiscal Information

	Proposed Budget	Additional Department Request	New Total
Revenues			
Licenses and Permits	\$277,000	\$0	\$277,000
Intergovernmental Revenue	\$2,764,058	\$0	\$2,764,058
Charges for Current Services	\$217,000	\$0	\$217,000
Other Revenues	\$1,000	\$0	\$1,000
Interfund	\$4,250	\$0	\$4,250
Total Revenue	\$3,263,308	\$0	\$3,263,308
Expenditures			
Salaries & Benefits	\$4,561,138	-\$1,776	\$4,559,362
Services & Supplies	\$792,721	\$0	\$792,721
Capital Outlay Equip	\$13,000	\$0	\$13,000
Total Expenditures	\$5,366,859	-\$1,776	\$5,365,083
General Fund Support	\$2,103,551	-\$1,776	\$2,101,775

**2014-15 Supplemental Budget Document
Summary Request Form for General Fund Departments**

Corresponding pages in Proposed Budget: C-10

Department: Planning and Building

Affected Fund Center #: 142

Issue Title: Request to amend Planning and Building's Position Allocation List (PAL) by adding 2.0 Limited Term Planner I-III positions, add funding for service and supplies associated with the emPower Energy Efficiency Grant, and offset salary and service and supply costs with grant funds.

Summary of issue:

The Board approved two emPower agreements to deliver the emPower Energy Efficiency Program and amended the department's FY 2013-14 Position Allocation List (PAL) by adding 2.0 Limited Term Planner I/II/III positions on April 22, 2014. This technical correction will recognize both the cost and revenue associated with these positions in FY 2014-15. The emPower Program also includes budget for service and supplies. This technical correction will recognize both the cost and revenue associated with these service and supplies in FY 2014-15.

Meaningful, Measurable Results:

These positions will be responsible for administration and implementation of the emPower Program and grant funds. The emPower Program is a program that assists property owners to learn about energy efficiency and renewable energy projects on homes and provide financing. The professional services contracts are intended to provide workforce development and training for local contractors. Special Department expenses include marketing and outreach expenditures. The intended result of this request is to improve energy efficiency in San Luis Obispo County homes. The emPower Program is consistent with the County communitywide results of "A Livable Community" and "A Well Governed Community" by providing energy retrofit programs to help meet our future energy demands.

Position Request:

Position Title	Requested Action	FTE	New/Filled/ Vacant
Limited Term Planner I/II/III	Add	2.00	New

Fiscal Information

	Proposed Budget	Additional Department Request	New Total
Revenues			
Licenses and Permits	\$5,095,885	\$0	\$5,095,885
Fines, Forfeitures and Penalties	\$70,716	\$0	\$70,716
Intergovernmental Revenue	\$117,527	\$0	\$117,527
Charges for Current Services	\$615,034	\$0	\$615,034
Other Revenues	\$340,280	\$448,893	\$789,173
Interfund	\$352,537	\$0	\$352,537
Total Revenue	\$6,591,979	\$448,893	\$7,040,872
Expenditures			
Salaries & Benefits	\$10,599,860	\$90,451	\$10,690,311
Services & Supplies	\$1,854,390	\$358,442	\$2,212,832
Total Expenditures	\$12,454,250	\$448,893	\$12,903,143
General Fund Support	\$5,862,271	\$0	\$5,862,271

**2014-15 Supplemental Budget Document
Summary Request Form for General Fund Departments**

Corresponding pages in Proposed Budget: C-149

Department: Health Agency - Public Health
Affected Fund Center #: 160

Issue Title: Request to amend Public Health's Position Allocation List (PAL) by deleting a vacant 1.00 FTE Public Health Nurse and adding a 1.00 FTE Program Manager I/II to implement the County's Maternal Child and Adolescent Health (MCAH) Program.

Summary of issue:

On April 22, 2014, the Board approved an amendment to the PAL for FC 160, to replace a vacant 1.0 FTE Public Health Nurse with a 1.0 FTE Program Manager I/II position for the MCAH program. Given the timing of this Board approved PAL amendment, the PAL published in the proposed budget for FY 2014-15 does not reflect this Board approved change. Therefore, this request is submitted to ensure that the PAL for FC 160 in the Board adopted budget for FY 2014-15 incorporates this change. There will be minimal expenditure savings as a result of this PAL amendment and thus, no modification to the proposed budget for FC 160 is recommended.

Meaningful, Measurable Results:

Approval of the requested PAL change is necessary to ensure that the PAL published in the FY 2014-15 budget reflects the prior action taken by the Board on April 22, 2014.

As noted in the April 22nd Board letter, this PAL amendment will give the Supervising Public Health Nurse (SPHN) more flexibility in overseeing more intensive nursing services in the Field Nursing Program and the Program Manager more focus to attend to administrative, analytic and performance management of MCAH Program. Specific results include: The Program Manager will complete an updated five-year MCAH Needs Assessment and Plan and submit to the State in FY 2014-15. The assessment is a comprehensive analysis of maternal and infant health indicators that will require collaboration with community stakeholders and is expected to take a year to complete.

Position Title	Requested Action	FTE	New/Filled/ Vacant
Public Health Nurse	Delete	-1.00	Vacant
Program Manager I/II	Add	1.00	New

2014-15 Supplemental Budget Document
Summary Request Form for General Fund Departments

Corresponding pages in Proposed Budget: C-119

Department: Health Agency - Behavioral Health

Affected Fund Center #: 166

Issue Title: Request to purchase two new vehicles and add these to the fixed asset list for FC 407 - Fleet Services, and to add expenses for the purchase of two laptops and startup costs for the expansion of Mobile Crisis services, funded with Mental Health Services Act revenue.

Summary of issue:

On May 1, 2014, the Behavioral Health Department was awarded one-time funds in the amount of \$67,377 from the California Health Facilities Financing Authority for the expansion of Mobile Crisis services. The funds come from the Investment in Mental Health Wellness Grant (SB 82), which are Mental Health Service Act (MHSA) revenue, and are to be used towards the purchase of two new vehicles, two new laptops and startup costs such as office supplies and equipment, travel and training, etc. The department plans to reassign 3.0 FTE positions, which are fully funded by current County MHSA funds and included in the FY 2014-15 budget, to Mobile Crisis services. The additional vehicles and staff will provide placement coordination for clients needing out-of-county or specialty crisis residential treatment not currently provided in the County.

The Auditor's Office approved the department to use current County MHSA revenue to fund the operating costs, fuel, and depreciation on the new vehicles which is estimated at \$20,068. No additional General Fund support is needed.

Meaningful, Measurable Results:

The grant-funded expansion of Mobile Crisis services will decrease response time, expedite transfer to appropriate levels of care, and increase access to outpatient care by improving crisis documentation, and providing greater mental health support and treatment options. These results will include:

1. *Reduced response times to local hospitals and law enforcement agencies -*
 - Grant-funded vehicles and staff will reduce response times by 10% compared to the baseline requirements of the current program; response within 45 minutes or 70 minutes for remote and rural areas of the County.

 2. *Increased efficiency in placing clients in out-of-county and other, more appropriate levels of care -*
 - Addition of a Placement Coordinator will result in up to 20 placements per year; thereby reducing psychiatric health facility (PHF) admissions by 20 clients/year and increasing satisfaction with local hospital personnel. This will be measured by assessing PHF census comparisons, as well as a satisfaction survey administered to hospital personnel referring individuals to crisis services.

 3. *Improved documentation of crisis clients to increase access to services -*
 - Crisis personnel will use Electronic Health Record, via grant-purchased computers, to track and monitor crisis clients and placements, expediting information for outpatient providers to reduce barriers to access. This will result in a 10% increase in crisis clients (approximately 51 individuals) entering outpatient mental health services.
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**2014-15 Supplemental Budget Document
Summary Request Form for General Fund Departments**

Department: Health Agency - Behavioral Health
Affected Fund Center #: 166

Issue Title: Request to purchase two new vehicles and add these to the fixed asset list for FC 407 - Fleet Services, and to add expenses for the purchase of two laptops and startup costs for the expansion of Mobile Crisis services, funded with Mental Health Services Act revenue.

Fiscal Information

	Proposed Budget	Additional Department Request	New Total
Revenues			
Fines, Forfeitures and Penalties	\$91,000	\$0	\$91,000
Intergovernmental Revenue	\$43,513,057	\$0	\$43,513,057
Charges for Current Services	\$1,545,375	\$0	\$1,545,375
Other Revenues	\$1,321,146	\$87,445	\$1,408,591
Interfund	\$199,104	\$0	\$199,104
Total Revenue	\$46,669,682	\$87,445	\$46,757,127
Expenditures			
Salaries & Benefits	\$29,425,745	\$0	\$29,425,745
Services & Supplies	\$24,774,040	\$45,445	\$24,819,485
Other Charges	\$1,007,178	\$42,000	\$1,049,178
Intrafund Transfers	-\$1,267,349	\$0	-\$1,267,349
Total Expenditures	\$53,939,614	\$87,445	\$54,027,059
General Fund Support	\$7,269,932	\$0	\$7,269,932

**2014-15 Supplemental Budget Document
Summary Request Form for General Fund Departments**

Corresponding pages in Proposed Budget: C-160

Department: Social Services
Affected Fund Center #: 180

Issue Title: Request to amend Social Services' Position Allocation List (PAL) to delete 2.0 FTE Employment Resource Specialist III positions and add 2.0 FTE Employment Resource Specialist IV positions.

Summary of issue:

This item resolves a formal appeal of a disputed classification decision. Upon review, Human Resources determined that two Employment Resource Specialist III positions should be reclassified to Employment Resource Specialist IV (ERS IV) positions. The ERS IV classification is not allocated as part of the class series which necessitates this change to the position allocation listing. The Department of Social Services concurs with this action and has agreed to absorb the additional cost associated with this reclassification for FY 2014-15.

Meaningful, Measurable Results:

This action properly classifies these positions in accordance with Civil Service Rule 5.03 - Position Studies.

Position Request

Position Title	Requested Action	FTE	New/Filled/ Vacant
Employment/Resource Specialist III	Delete	2.00	Filled
Employment/Resource Specialist IV	Add	2.00	Filled

**2014-15 Supplemental Budget Document
Summary Request Form for General Fund Departments**

Corresponding pages in Proposed Budget: C-138

Department: Health Agency - Law Enforcement Medical Care

Affected Fund Center #: 184

Issue Title: Request to amend Law Enforcement Medical Care's Position Allocation List (PAL) to add 0.50 FTE Correctional Nurse Supervisor and 1.00 FTE Administrative Services Officer I/II for the Jail medical unit.

Summary of issue:

The average daily population of inmates at the County Jail has grown considerably since the inception of 2011 Public Safety Realignment (AB109). While there have been modest increases in line staff, administrative oversight is stretched beyond capacity. A single 0.75 Correctional Nurse Supervisor is tasked with all manner of administration including staff supervision, scheduling, recruitment, and training; oversight of contract physicians, coordination of care for hospital and outpatient specialty care, and mobile dental services; contract oversight and staffing of medical dispensary; coordination with mental health services; liaison to Custody for transportation, sick call, supply and equipment needs, court and transfer preparation; handling of inmate and family grievances; and other administrative duties such as budgeting, policies and procedures; and maintenance of the medical record system. This breadth of duties is far more than one person can be expected to attend to. The intention of the staff additions proposed here is to task the Correctional Nurse (CN) Supervisors (increased from 0.75 to 1.25 FTE) with responsibility for the clinical aspects of Law Enforcement Medical Care (LEMC) and to add a 1.0 Administrative Services Officer (ASO) to be responsible for the administrative aspects of running the LEMC unit. The ASO would serve as liaison between each of the operational units of the County Jail - LEMC, Behavioral Health services, Custody, Honor Farm, Courts, transportation to arrange medical care in-house, for external referral, or for Honor Farm clearance; supervise the two Administrative Assistants; work with Health Agency fiscal administration to develop and monitor budget; work toward development of an electronic health record system; and be responsible for LEMC equipment, safety, and procurement needs. The additional half-time CN Supervisor will be responsible for the medical dispensary including supervision of all Med Techs (10 - 5 Regular, 5 Temp), oversight of medication and supply ordering through contractors; and quality assurance of medication usage. These staffing additions will decrease the number of direct reports of the existing CN Supervisor from 26 (14 Regular, 12 Temp) to 14 (7 Regular, 7 Temp).

Meaningful, Measurable Results:

Approval of these positions can be expected to improve the Jail medical unit's overall ability to achieve the following objectives:

- Identification, control and prevention of disease spread
- Assessment of and response to inmate health needs
- Reliable health and medical planning and response to emergencies
- Ensuring delivery of accessible, cost-effective, quality health care
- Enhanced collaborative partnership among Medical, Mental Health and Custody

Specific measurable objectives include:

- The Jail Medical and Mental Health units administrative and clinical policy binders will be reviewed and updated in FY 2014-15 and annually thereafter in order to allow staff to remain current with evolving standards of care
- With the increased capacity of the Nursing Supervisor, the rate of annual inpatient days per annual average daily population (ADP) will decrease 10%.

**2014-15 Supplemental Budget Document
Summary Request Form for General Fund Departments**

Department: Health Agency - Law Enforcement Medical Care

Affected Fund Center #: 184

Issue Title: Request to amend Law Enforcement Medical Care's Position Allocation List (PAL) to add 0.50 FTE Correctional Nurse Supervisor and 1.00 FTE Administrative Services Officer I/II for the Jail medical unit.

Position Request

Position Title	Requested Action	FTE	New/Filled/ Vacant
Correctional Nurse Supervisor	Add	0.50	new
Administrative Services Officer I/II	Add	1.00	new

Fiscal Information

	Proposed Budget	Additional Department Request	New Total
Revenues			
Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines, Forfeitures and Penalties	\$0	\$0	\$0
Intergovernmental Revenue	\$1,207,080	\$35,271	\$1,242,351
Charges for Current Services	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Interfund	\$0	\$0	\$0
Total Revenue	\$1,207,080	\$35,271	\$1,242,351
Expenditures			
Salaries & Benefits	\$2,071,564	\$117,181	\$2,188,745
Services & Supplies	\$1,104,717	\$0	\$1,104,717
Other Charges	\$0	\$0	\$0
Capital Outlay Equip	\$0	\$0	\$0
Intrafund Transfers	-\$521,262	\$0	-\$521,262
Total Expenditures	\$2,655,019	\$117,181	\$2,772,200
General Fund Support	\$1,447,939	\$81,910	\$1,529,849

**2014-15 Supplemental Budget Document
Summary Request Form for General Fund Departments**

Corresponding pages in Proposed Budget: C-283

Department: General Services - Fleet Services

Affected Fund Center #: 407

Issue Title: Request to amend the Fixed Asset List for Fleet Services by adding a total of nine vehicles: three (3) for the Health Agency-Behavioral Health and six (6) for the Department of Social Services.

Summary of issue:

The Health Agency-Behavioral Health and Department of Social Services both submitted Budget Augmentation Requests (BAR) to add new vehicles to their fleets. The Health Agency-Behavioral Health requested two new vehicles to support the provision of substance use treatment services at area high schools, and one new vehicle to support the provision of medically based outpatient detoxification services. The Department of Social Services requested five new sedans to support various programs and one new minivan to assist with mail and equipment deliveries between the department's various regional offices.

The Administrative Office is recommending the addition of all nine requested vehicles. At the time of budget preparation, these recommended new vehicles were inadvertently not included on Fleet Services' Fixed Asset list. This item requests a technical correction to the Fleet Services Fixed Asset list, to add the nine recommended new vehicles for the Health Agency-Behavioral Health (three) and Department of Social Services (six). The requesting departments both included funding for the purchase of these vehicles in their budgets. As the new vehicles are purchased, the departments will transfer funding to the FC 407 - Fleet Services budget to fund the purchases. No changes to Fleet Services' budget are necessary.

Meaningful, Measurable Results:

This item corrects a technical error and adds the recommended new vehicles to the Fixed Asset list, as required by County policy which classifies fixed assets as assets of long-term character that have a value of over \$5,000.

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