

Fiscal Year 2019-20

FINAL BUDGET

PREPARED BY THE COUNTY
ADMINISTRATIVE OFFICE

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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**County of San Luis Obispo
California**

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morill

Executive Director



County of San Luis Obispo Board of Supervisors



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You are welcome to attend the meetings of the Board of Supervisors,
typically held every other Tuesday at 9 a.m.

For specific dates and times of meetings, please visit the Board's website at
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Other County Officers

County Administrative Officer

Wade Horton

Department Heads

Assistant County Administrative Officer
 Agricultural Commissioner/Sealer of Weights & Measures
 Airports Director
 Auditor-Controller/Treasurer/Tax Collector/Public Administrator
 Central Services Director
 Chief Probation Officer
 Child Support Services Director
 Clerk-Recorder
 County Assessor
 County Counsel
 County Fire Chief
 District Attorney
 Director of Cooperative Extension
 Health Agency Director
 Human Resources Director
 Information Technology Director
 Library Director
 Parks and Recreation Director
 Planning and Building Director
 Public Works Director
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 Kevin Bumen
 James W. Hamilton
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 Scott Jalbert
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Administrative Analysts

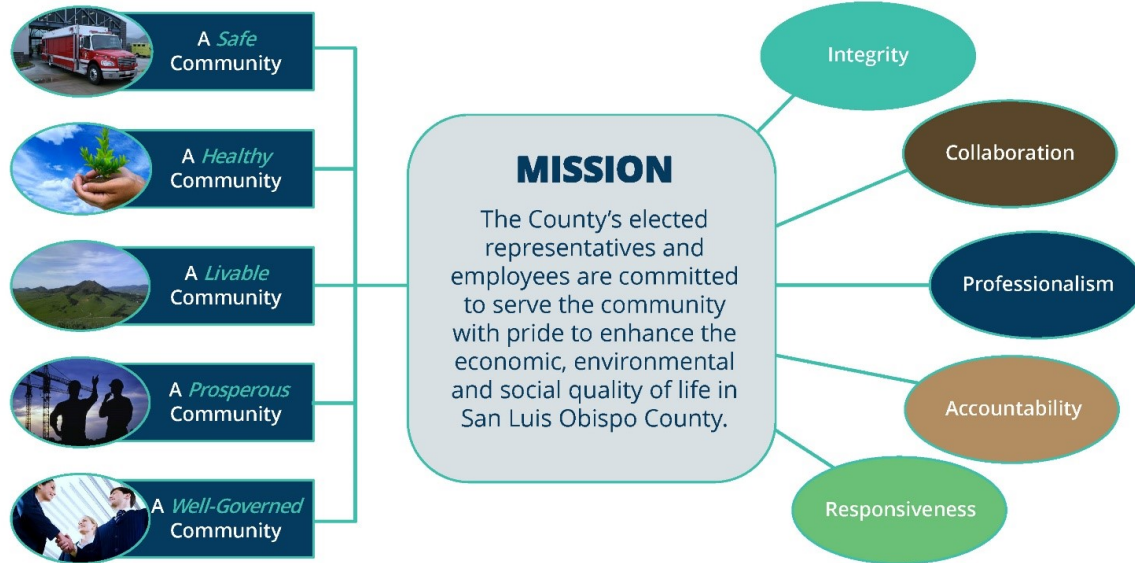
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 Budget Director
 Communications Analyst

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 Lisa Howe
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 Zachary Lute
 Tessa Cornejo
 Emily Jackson
 Whitney Szentesi

VISION STATEMENT, COMMUNITYWIDE RESULTS



ORGANIZATIONAL VALUES



Vision Statement and Communitywide Results

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

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

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

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

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

County Organizational Values

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

Integrity

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

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

Collaboration

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

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

Professionalism

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

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

Accountability

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

We are responsible managers of available fiscal and natural resources.

Responsiveness

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

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

A Guide to Reading the Budget Book

The County of San Luis Obispo's budget document serves as a policy document, operations guide, financial plan, and communication tool. It covers a wide range of information from general overviews to specific departmental activities, and this guide is meant to help explain the meaning or significance of each section of the budget.

All County departments have a fund center – or multiple fund centers – that represent the departments' budgets and areas of responsibility. These fund centers are grouped together by service groups, which categorize the types of programs and services that departments provide. See "Departmental Budgets by Service Group" below for more information.

The following summary provides general information about what is provided within each section of the budget.

Budget Message	This section serves as the County Administrator's introduction to the budget and provides a summary of expenses and revenues in the budget year compared to the current budget year. The budget message also demonstrates the impact that economic conditions, and policy direction have on County financing.
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Budget Goals and Policies and Budget Balancing Strategies and Approaches	This section describes the budget goals and policies that guide the development of the County's budget and help staff manage the budget in prior and future years. It also describes the County's approach to maintaining its fiscal health while continuing to provide programs and services to County residents.
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General Budget Information	This section provides context to help readers' understand the budget document using an overview of the County's budget, general background and demographic information.
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Personnel Information	This section lists County employee positions by service group, department, and position title. It also includes a salary schedule for all County employees, including elected officials and department heads, and a summary of major County-paid employee benefits.
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Fixed Assets	This section lists all fixed assets, such as land, buildings and equipment that typically have a value of \$5,000 or greater, recommended and approved by the Board of Supervisors in the budget year.
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Departmental Budgets by Service Group	County departments and fund centers are organized by service groups, including: Land Based, Public Protection, Health and Human Services, Community Services, Fiscal and Administrative, Support to County Departments, Financing, and Capital and Maintenance Projects. Each service group is marked by a tab and includes a summary page with an overview of the services, fund centers, and summary of the total budget and staffing levels for the service group.
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Funds are organized in the budget structure by fund centers, which include all funding approved by the Board of Supervisors. Many departments have only one fund center, while departments that provide a more varied array of services and have more diverse funding streams are comprised of several fund centers. The budgets for each fund center are presented separately to clarify the various services the County provides and how much of the County's total budget and how many personnel are allocated to each fund center.

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

Service Group Summary Page Example:

Service Group Title and Description – Provides a description of the service group and lists the fund centers in the service group.



Service Group Budget at a Glance – Provides a summary of the total service group budget.



Ten Year Staffing History – Provides a 10-year service group staffing history by full-time equivalent (FTE) employees



Land Based

Land Based

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

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

SERVICE GROUP BUDGET AT A GLANCE

	FY 2019-20 Recommended	Change from FY 2018-19 Adopted	% Change
Expenditures	\$108,425,380	\$9,782,556	(9%)
Revenue	\$91,844,051	\$5,438,239	(6%)
General Fund Support	\$13,228,319	\$846,670	(6%)
Staffing Levels	397.50FTE	4.00 FTE	1%

Ten Year Staffing History

County of San Luis Obispo
111
Fiscal Year 2019-20 Recommended Budget

Fund Center Budget Example:

Fund Center Title and Description – Provides a description of the fund center.

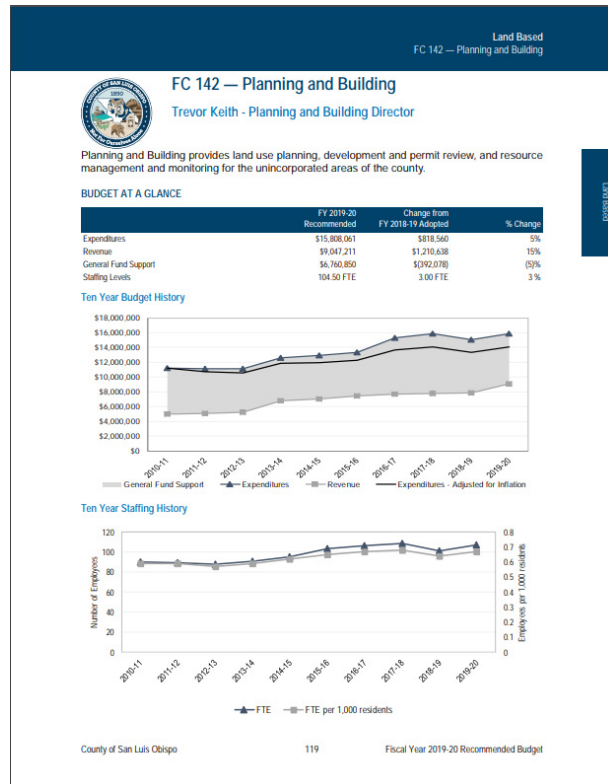
Budget at a Glance – Provides a high-level summary of the fund center budget compared to the prior year's adopted budget.

Ten Year Budget History – Provides a 10-year fund center budget history, including expenditures adjusted for inflation.

Ten Year Staffing History – Provides a 10-year fund center staffing history by FTE and FTE per 1,000 residents.

Mission Statement – Tells the reader what activities the expenditures and staff associated with that department support, and why those activities are performed.

Service Programs – Informs the reader of the fund center's key programs activities, and the budgeted expenditures and staff resources that support them.



Land Based
FC 142 — Planning and Building

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

SERVICE PROGRAMS
Planning and Building has a total expenditure level of \$15,808,061 and a total staffing level of 104.50* FTE to provide the following services:

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

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

Total Expenditures: \$5,407,822
Total Staffing (FTE): 38.75*

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

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

Total Expenditures: \$8,444,922
Total Staffing (FTE): 50.50*

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

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

County of San Luis Obispo 120 Fiscal Year 2019-20 Recommended Budget

Accomplishments and Objectives – Provides the reader with major accomplishments and key results from the prior fiscal year and highlights department's major objectives for the budget year.



Land Based
FC 142 — Planning and Building

- Ensuring that land use and environmental policies, laws and ordinances are fulfilled.

Total Expenditures: \$1,955,317
Total Staffing (FTE): 15.25*

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

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Established on-call service for weekend and holiday code enforcement response. The program was initiated in May 2018 and in place throughout FY 2018-19.
- In an effort to address several housing related issues, staff collaborated with the Coalition of Housing Partners to make significant progress on the County Housing Initiatives Package for Board approval. Based on discussions and direction by the Board in August and December of 2018, and March of 2019, staff provided the following:
 - In August of 2018, staff presented the Constraints and Opportunities Mapping per Board direction identifying potential areas for rezoning for residential uses in the unincorporated areas of the County.
 - Presentation and Board approval of ordinance framework for Accessory Dwellings Unit (ADU) and Tiny Homes Ordinance Amendment – Phase II, which includes eliminating exclusion areas and easing development standards per State mandates in August 2018.
 - Presentation and Board approval of ordinance framework for Agricultural Worker Housing Ordinance in August 2018.
 - Revising First Time Homebuyer Program Guidelines to support "sweat-equity" projects in August 2018.
 - Adopted a resolution authorizing the Planning Director to waive permit processing fees for affordable housing developments in August 2018.
 - Adopted an ordinance amendment (Title 18) allowing developers to pay Public Facilities Fees (PFF) at the time permit is finalized, when projects have greater access to capital, August 2018.
 - Amended the Inclusionary Housing Ordinance and Affordable Housing Fund Ordinance to implement a tiered in-lieu fee structure consistent with the 2017 Nexus Study, adopted by the Board in March 2019.
 - Amended the California Environmental Quality Act (CEQA) County Guidelines to streamline the environmental review process in hopes of increasing housing production in the county in March 2019.
- Implementation of the Minor Lot Line Adjustments Ordinance Amendment creating an expedited process for minor lot line adjustments.

County of San Luis Obispo 121 Fiscal Year 2019-20 Recommended Budget

Financial Summary – Provides the reader with the fund center's budget by account level.



Land Based
FC 142 — Planning and Building

- Completing the Permit Tracking System Upgrade remains a key department objective. The system was implemented in February 2018, and in FY 2019-20 a plan will be created to identify next steps in improving customer service and business practices, as well as any potential additional resources required.

FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Requested	FY 2019-20 Recommended	Change from FY 2018-19
Licenses, Permits, and Franchises	\$5,633,196	\$6,766,172	\$6,745,637	\$7,997,997	\$1,564,721
Fees, Forfeitures, and Penalties	\$91,575	\$10,896	\$162,232	\$162,232	\$30,657
Intergovernmental Revenue	\$5,515	\$28,005	\$5,515	\$5,515	\$0
Charges for Current Services	\$645,319	\$578,971	\$650,474	\$667,474	\$22,155
Other Revenues	\$1,032,170	\$711,634	\$685,052	\$685,052	\$(347,118)
Interfund	\$428,798	\$408,016	\$329,021	\$329,021	\$(99,777)
Other Financing Sources	\$0	\$95,146	\$0	\$0	\$0
Total Revenue	\$7,836,573	\$8,586,702	\$8,577,931	\$9,047,211	\$1,210,638
Salary and Benefits	\$12,635,129	\$11,579,475	\$13,114,571	\$13,114,571	\$479,442
Services and Supplies	\$2,354,372	\$4,562,536	\$2,712,116	\$2,687,496	\$333,118
Other Charges	\$0	\$125,129	\$0	\$0	\$0
Capital Assets	\$0	\$0	\$6,000	\$6,000	\$6,000
Gross Expenditures	\$14,989,501	\$16,277,950	\$15,832,687	\$15,808,061	\$818,560
Net Expenditures	\$14,989,501	\$16,277,950	\$15,832,687	\$15,808,061	\$818,560
General Fund Support	\$7,352,928	\$7,691,248	\$7,254,756	\$6,760,850	\$(392,078)

Source of Funds

Use of Funds

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for Planning and Building is recommended to decrease \$392,078 or 5% compared to the FY 2018-19 adopted budget.

County of San Luis Obispo 123 Fiscal Year 2019-20 Recommended Budget

Financial Summary Pie Charts – Provides the reader with a visual representation of how the activities in the fund center are funded and how expense is allocated by major expenditures category.



County Administrator's Comments and Recommendations – Summarizes the recommended budget for the fund center and describes major changes from the prior fiscal year.



Budget Augmentation Requests – Provides the reader with a list of all department requests to add resources for programs and services. The requests are broken out between those recommended by the County Administrative Officer and those not. In requesting budget changes (or budget augmentations), departments must identify the specific resource(s) requested (staff, equipment, services, etc.), the associated costs and funding source(s), and the results expected from the addition of new resources. The tables include the title, the expense and funding source, and the intended results for each BAR.



Land Based FC 142 – Planning and Building	
<ul style="list-style-type: none"> Deletion of 1.00 FTE Planner I-III Limited Term (Expired December 31, 2018) Deletion of 2.00 FTE Senior Planner – Limited Term (Expired December 31, 2018) 	
FY 2019-20 Recommended PAL Changes: None.	
Service Level Impacts No service level impacts to other departments or to the community are expected. Although the recommended budget includes a \$27,157 reduction in service and supplies as a budget reduction strategy, no service level impacts to other departments or to the community are expected.	
BUDGET AUGMENTATION REQUESTS RECOMMENDED None.	
BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED	
Title: Add 1.00 FTE Accountant III/III to provide Cannabis finance support	
Expense: \$110,822	Funding Source(s): General Fund Support: \$110,822
Intended Results:	
1. A monthly real-time billing process will be utilized for all Cannabis Land Use cases (estimated in excess of 45 cases in FY 2019-20)	
2. A monthly real-time billing process will be utilized for all Cannabis Code Enforcement cases (estimated in excess of 80 cases in FY 2019-20)	
Title: Add 1.00 FTE Division Manager to provide cannabis support	
Expense: \$114,012	Funding Source(s): General Fund Support: \$114,012
Intended Results:	
1. Provide managerial oversight of the Cannabis Section.	
2. Ensure that land use applications will be processed efficiently and timely in accordance with the Permit Streamlining Act and the time limits imposed by the California Environmental Quality Act (CEQA) and assure compliance with established standards, requirements and procedures, as well as assure proper quality control.	
3. Development and management of timelines and priorities assigned; estimate time, personnel and resource requirements for all projects, modify activities to meet established objectives and timelines as appropriate.	
4. Ensure consistent and accurate communication with the media, applicant, public, advisory groups, and the Board of Supervisors on all aspects of cannabis projects and regulations.	
5. Ensure that legal cannabis operations are properly monitored to ensure compliance with approved permits.	
6. Ensure that illegal cannabis cultivation sites will be investigated and appropriately abated through the Cannabis Hearing process.	
7. Provide savings to the department by utilizing a lower paid position (Division Manager), as opposed to a higher paid position (Director and Deputy Director) when falling the general public of the set fair rate for real time billing.	
Title: Funding for consultant services for cannabis support for processing land use permits and assisting with nuisance abatement	
Expense: \$177,446	Funding Source(s): General Fund Support: \$177,446
Intended Results:	
1. The department will remain in compliance with the Permit Streamlining Act (Government Code § 49920 et seq.) and the time limits imposed by the California Environmental Quality Act (CEQA) (Public Resources Code § 21000 et seq.).	
2. Program expenditures will be funded by excess program revenue so that General Fund support specific to these cannabis efforts will not be necessary in FY 2019-20.	
3. The department will continue to support consultants already under contract to facilitate in processing cannabis-related land use permit applications in FY 2019-20.	
County of San Luis Obispo 125 Fiscal Year 2019-20 Recommended Budget	

Capital and Maintenance

The Capital and Maintenance Projects Service Group includes funds needed to construct, improve, or repair County buildings, structures, and facilities. This section includes project descriptions, project costs, funding sources, operational cost impacts, and intended outcomes for those capital and maintenance projects included in the budget.

Budget Augmentation Request Results

This section tracks any additional resources approved by the Board of Supervisors in prior fiscal years. A budget augmentation is any request by a department for additional resources, such as the addition of staff positions, major information technology purchases, major professional service contracts and other substantial expenses related to the maintenance or expansion of programs and services.

Summary Schedules

The County must submit its annual financial documents to the State Controller’s Office using a specific process and format outlined by the County Budget Act, Government Code Section 29000-29144.

These schedules meet the content and formatting requirements set forth in the “Accounting Standards and Procedures for Counties” guidelines, which are provided by the State Controller, and present the appropriations adopted by the Board of Supervisors for each departmental fund center.

Appendix

- The appendix includes the following information:
- Resolution Adopting the Final County Budget (for Final Budget only)
 - Descriptions of reserves and designations
 - Budgetary Basis of Accounting
 - Glossary – Terms commonly used in this budget document
 - Acronym glossary

Budget Message

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



**COUNTY OF SAN LUIS OBISPO
ADMINISTRATIVE OFFICE**

September 10, 2019

Honorable Board,

A public hearing was held June 10-12, 2019 to discuss the County's recommended spending plan for Fiscal Year (FY) 2019-20, which runs from July 1, 2019 through June 30, 2020. Your Board adopted the Recommended Budget on June 18, 2019 and subsequently made adjustments to fund balances available, reserves, designations, and contingencies (based upon the year-end balances) on September 10, 2019 (agenda item #13 from the Auditor-Controller-Treasurer-Tax Collector-Public Administrator's Office).

The May 14, 2019 budget message provides an overview of the key components of the County's recommended spending plan. The following is a summary of the changes made to the Recommended Budget during and after the June budget hearing.

The FY 2019-20 Final Budget authorizes a governmental fund spending level of \$648,031,734. The General Fund is budgeted at \$557,331,182.

Changes to the Recommended Budget:

The following technical changes were made via the Supplemental Budget document:

- FC 109 - Assessor: Reduce Salary and Benefit expenditures by \$110,156 to correct a technical error included in the Recommended Budget.
- FC 112 - Human Resources: Recognize additional revenue in the amount of \$10,000 related to a new contract to provide Human Resources Services to the Integrated Waste Management Authority (IWMA)
- FC 113 - Public Works – Facilities Management: Add 1.00 FTE Building Maintenance Superintendent, and delete 1.00 FTE Maintenance Painter II and 1.00 FTE Locksmith I to support the cleaning and maintenance of County facilities. These changes decreased both revenue and expenditures for a net General Fund support decrease of \$18,517, and were approved by your Board on April 23, 2019 and carried into FY 2019-20 via the Supplemental Budget document.
- FC 114 - Information Technology: Delete 1.00 FTE Department Automation Specialist I/II/III to correct a technical error in the Recommended Budget. This change decreased expenditures by \$154,184.
- FC 134 - Child Support Services: Delete 1.00 FTE Supervising Legal Clerk I, 1.00 FTE Supervising Legal Clerk II, and 4.00 Legal Clerks and add 2.00 FTE Social Services Program Review Specialists, 1.00 FTE Paralegal and 3.00 FTE Accounting Technicians. These changes increased expenditures by \$75,057 and were approved by your Board on March 26, 2019 and carried into FY 2019-20 via the Supplemental Budget document.

- FC 141 - Agricultural Commissioner: Delete 3.00 FTE Deputy Agricultural Commissioners and add 3.00 FTE Deputy Agricultural Commissioner/Sealers. These changes increased both revenue and expenditures for a net General Fund support increase of \$11,852 and were approved by your Board on April 23, 2019 and carried into FY 2019-20 via the Supplemental Budget document.
- FC 142 - Planning and Building: Recognize additional revenue in the amount of \$73,991 from FC 290 – Community Development for costs associated with administering the Housing and Urban Development (HUD) grant.
- FC 160 - Health Agency – Public Health: Delete 1.00 FTE Public Health Nurse I/II and 1.00 FTE Administrative Services Officer and add 1.00 FTE Administrative Services Manager and 1.00 FTE Program Manager I/II. These changes increased both revenue and expenditures for a net General Fund support decrease of \$9,346 and were approved by your Board on April 23, 2019 and carried into FY 2019-20 via the Supplemental Budget document.
- FC 180 - Social Services: Recognize additional revenue and expenditures in the amount of \$5,564,861 related to the Homeless Emergency Aid Program (HEAP) and the California Emergency Solutions and Housing (CESH) Program grants.
- FC 230 - Capital Projects: Transfer funding in the amount of \$1,345,000 from the Polonio Pass New Communication Center project to the Co-located Dispatch Center project to provide for part of the necessary upgrades to the County's microwave and radio communications system in order to facilitate implementation of the Co-located Dispatch Center for the Sheriff's Department and CALFire.
- FC 290 - Planning and Building – Community Development: Recognize additional revenue and expenditures in the amount of \$513,344 as the result of additional funding available from the Department of Housing and Urban Development (HUD).
- FC 330 - Wildlife and Grazing: Cancel reserves and increase expenditures in the amount of \$7,200 to fund costs associated with trapping activities and rangeland improvements.
- FC 405 - Public Works: Delete 1.00 FTE Civil Engineering Technician Aide I/II/III and add 1.00 FTE Engineer and 1.00 FTE Administrative Services Officer I/II to reduce a growing backlog of permit reviews. These changes increased revenue and expenditures by \$123,187, and were approved by your Board on April 23, 2019 and carried into FY 2019-20 via the Supplemental Budget document.
- Contribute \$152,599 to the Prado Road Overpass designation in order to fully fund the County's committed \$1,435,260 contribution to the City of San Luis Obispo for the construction of the Prado Road/US Highway 101 Interchange to support the development of housing in the City of San Luis Obispo.

The following changes to the Recommended Budget were made by your Board during the budget hearing (changes other than the Supplemental Budget):

- \$19,000 was allocated to FC 290 – Planning and Building – Community Development to fund an allocation to RISE. The source for this appropriation was a portion of the

increase in General Fund contingencies which was generated by the correction of technical errors in the Supplemental Budget Document.

- \$106,000 was allocated to FC 180 - Social Services Administration to fund expansion of the County's 60Now program. The source for this appropriation was a portion of the increase in General Fund contingencies which was generated by the correction of technical errors in the Supplemental Budget Document.
- The following changes were made to FC 106 - Contributions to Other Agencies. These changes were funded by previously unallocated FC 106 appropriations of \$37,918:
 - Increased the allocation to the Cambria Connection by \$15,000 for a total of \$45,000
 - Allocated \$2,000 to the Center for Family Strengthening Kidz Tool Box program
 - Increased the allocation to the North County Connection by \$10,000 for a total of \$40,000
 - Allocated an additional \$10,918 to the District Community Project Grants budget. This increased the amount of District Community Project grant funds available to each District by \$2,183, for a total of \$52,183.

Position Allocation Changes

The total number of positions approved during the Budget Hearing was 2,796.50 FTE, which is a net 5.75 FTE more than the FY 2018-19 Adopted Budget.

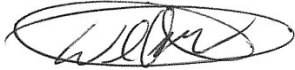
Changes Made after Budget Hearing

Once the prior fiscal year ended on June 30, 2019, the Auditor-Controller-Treasurer-Tax Collector-Public Administrator's (ACTTCPA's) Office began the "year-end" closing process, which includes the calculation of the actual Fund Balance (compared to what was projected as part of the budget preparation process). On September 10, 2019 (agenda item #13), the Board approved an agenda item from the ACTTCPA, which adopted the final appropriations, reserves, designations, and contingencies. The Fund Balance Available (FBA) for the County's General Fund was \$2,030,615 higher than budgeted. In addition, FBA of \$178,285 from FC 275 – Organizational Development was moved into the General Fund, as the programs in that fund center were moved into the General Fund as a part of the FY 2019-20 Recommended Budget. This increased the excess General Fund FBA to \$2,208,900. The additional FBA was allocated as follows:

- \$84,285 to the Talent Development designation to fund future one-time expenditures related to employee training and development. This amount is equal to the amount of FC 275 - Organizational Development FBA attributable to the Talent Development program;
- \$301,232 appropriated to FC 142 – Planning and Building to fully fund the anticipated cost of the Avila Community Plan update in FY 2019-20; and
- \$1,823,383 appropriated to FC 266 – Countywide Automation to be placed into a new designation to fund the upgrade of the County's public safety radio communications system.

The allocation of the additional FBA is intended to be one-time and not a commitment to ongoing, additional allocations due to the one-time nature of FBA. The spreadsheet immediately following this page summarizes the year-end Fund Balances Available.

Sincerely,

A handwritten signature in black ink, appearing to read "Wade Horton", enclosed within a hand-drawn oval.

Wade Horton
County Administrative Officer

Below is a summary of excess Fund Balance Available allocations compared to the FY 2019-20 Recommended Budget:

County Funds	Estimated Fund Balance Unreserved/Undesignated June 20, 2019	Actual Fund Balance Unreserved/Undesignated June 30, 2019	Difference Over/(Under)	Appropriation to Contingences	Designation	General Purpose Designation	Revenue Adjustment Increase/(Decrease)	Object Level Appropriation Adjustment
General Fund	30,593,064	32,623,679	2,030,615		84,285		178,285	2,124,615
Capital Projects	-	173,617	173,617		173,617			
Road Fund	-	549,504	549,504		549,504			
Community Development	-	49,458	49,458	49,458				
Parks	-	428,973	428,973		278,833			150,140
Co-Wide Automation Repl	-	486,419	486,419		2,309,802		1,823,383	
General Govt Building Repl	-	255,602	255,602		255,602			
Tax Reduction Reserve	-	98,697	98,697		98,697			
Road Impact Fees	-	1,313,894	1,313,894		1,313,894			
Wildlife & Grazing	-	3,102	3,102			3,102		
Driving Under Influence	-	323,665	323,665		150,000	173,665		
Library	820,000	1,351,576	531,576			531,576		
Fish & Game	-	13,678	13,678			13,678		
Organizational Development	-	178,285	178,285					178,285
Emergency Medical Services	-	-	-					
COP Loans DSF	-	-	-					
Pension Obligation Bonds	(1,332,167)	(1,360,851)	(28,684)		(28,684)			
Total	30,080,897	36,489,298	6,408,401	49,458	5,185,550	722,021	2,001,668	2,453,040



COUNTY OF SAN LUIS OBISPO
ADMINISTRATIVE OFFICE

Wade Horton *County Administrative Officer*

May 14, 2019

Honorable Board of Supervisors,

I'm pleased to present the FY 2019-20 Recommended Budget to your Board and our community. Development of the Recommended Budget is a collaborative process involving staff from every department, stakeholders from the non-profit community, and those serving on the County's various advisory boards and commissions.

The County of San Luis Obispo is committed to providing services with integrity, collaboration, professionalism, accountability and responsiveness. This budget document reflects these values by striking a balance between financial detail and discussion of 'big picture' issues, with the intent to inform meaningful discussion about resource allocation decisions among the public, your Board and staff. Your Board will review the budget in detail at a public budget hearing, scheduled for June 10-12, during which time you may add, delete, or modify the proposal as you deem appropriate.

Approach to FY 2019-20 Budget Development

The 'General Budget Information' section of this document includes a comprehensive discussion of the County's budget development process, which began in the fall of 2018, when staff presented the FY 2019-20 Financial Forecast and your Board reviewed its priorities and Budget Goals and Policies for the coming year. This Recommended Budget is consistent with general Board direction provided via identified priorities, Budget Goals and Policies, Budget Balancing Strategies and Approaches. The budget complies with all aspects of the State Budget Act (Government Code §29000). Community input provided through participation in open meetings, public involvement on the County's many advisory boards and commissions, and as conveyed in reports that are intended to measure community needs, is also a significant factor in budget development.

After several years of budget surpluses following the Great Recession, FY 2019-20 is the second year that the County is facing a modest budget gap, and minor structural changes will be necessary moving forward. The \$2.8 million budget gap for a Status Quo budget for the General Fund in the coming year is lower than the \$5-10 million range estimated at the time of the October 2018 Financial Forecast, due largely to the fact that some anticipated salary and benefit increases included in the forecast have not yet been approved.

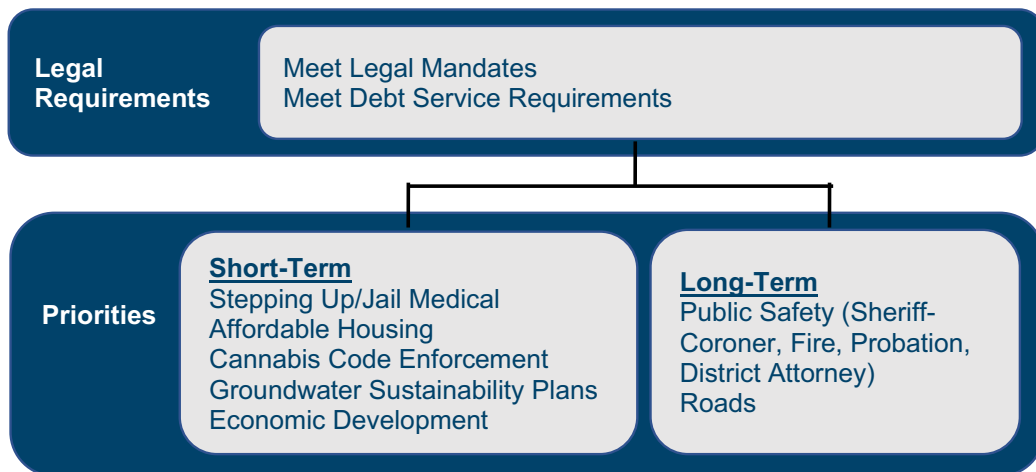
Similar to the current year, the gap for FY 2019-20 is driven by a combination of factors including slowed growth for State and Federal revenues, an increased investment in Capital and Maintenance projects as a result of years of deferred maintenance and the County's Facility Condition Assessment process which has identified necessary County facility repairs, significant programmatic growth in the last several years, and the cost of negotiated salary and benefit increases that have been approved in the last several years.

Factors Impacting the FY 2019-20 Budget

Development of the budget is a balancing act, requiring compromise in order to address the needs of the County’s many and varied customers. There are numerous factors which impact budget development each year; and this was especially true this year, with specific policy direction from your Board. Following is a discussion of the major factors impacting budget development for FY 2019-20:

Board Priorities

One of the County’s long-term budget strategies is to identify Board priorities to guide budget development. In November 2018, your Board adopted priorities for the coming fiscal year. The approach for FY 2019-20 priority setting was a bit different than prior years, and resulted in a set of short-term policies specific to FY 2019-20, as well as an acknowledgement of longer-term priority focus areas. All of these priorities are to be considered in the context of the County’s requirement to meet its legal mandates and debt service requirements. Per the Board’s direction, the priority focus for FY 2019-20 is:



Recent Board Direction

In addition to adopting budget priorities, your Board also provided specific policy direction which impacted FY 2019-20 budget development. This includes:

1. In August 2017, your Board directed staff to explore the possibility of outsourcing health care services (including medical, dental and mental health services) in the Jail to a private provider. On December 11, 2018, the Board approved a contract with Wellpath for the provision of Jail health care services. Wellpath began providing these services in the Jail on February 1, 2019. The FY 2018-19 Adopted Budget for Law Enforcement Health Care represented a \$2.3 million increase compared to prior years, in anticipation of this change. While the FY 2019-20 budget for this program is not changing significantly compared to the current year, the transition to Wellpath did result in a decrease of 23.50 FTE County staff positions, due to the outsourcing.
2. In June 2018, your Board directed that a Service Level Expansion Analysis be performed in order to evaluate fire protection services provided by special districts within the county. This direction was in response to increasing concern about the proper staffing and funding for fire protection services. In California, increased training requirements for volunteers who provide fire services, coupled with

changing demographics have resulted in significantly fewer people being available to provide volunteer fire service. In January 2019, a report was provided back to your Board, and identified that all five of the special districts studied are either currently faced with challenges to their sustainability or will be within the next five years. While the County has no legal obligation to provide fire protection in the unincorporated area, your Board has indicated that public safety (including fire protection) is an ongoing, long-term priority for the County. While the FY 2019-20 Recommended Budget does not include funding to provide fire service in those areas currently covered by special districts, the expansion of fire protection services provided by the County would impact the County's budget in the long-term.

3. In July 2018, your Board approved a new cost recovery policy for the Parks and Recreation Department. The policy aims to achieve cost recovery through fees for services that primarily provide an individual benefit, and then provide General Fund support specifically for those services that provide a broader community benefit. This policy resulted in the separation of regional and community parks programs into separate budgets, with the community parks functions moving into the General Fund. The level of General Fund support required to fund community parks operations in FY 2019-20 is less than the General Fund contribution to Parks and Recreation in the current year. However, it is likely that over time, the General Fund support for those services will grow, as it is now the primary funding source for community parks services.
4. In October 2017, your Board adopted a resolution to recognize the County's commitment to the "Stepping Up" initiative to reduce the number of people with mental illness in the County Jail. A number of activities have taken place in support of the broader goals of the "Stepping Up" initiative since your Board made the commitment. These are the result of efforts by outside agency partners and County staff, and include:
 - A formal executive committee with representatives from multiple County departments and the Superior Court meets monthly to assure collaboration on programs and services, as well as methods for measuring and tracking the County's progress toward Stepping Up activities. The Recommended Budget includes the addition of 1.00 FTE Limited Term Program Manager to provide leadership and oversight in the development, implementation, operations and analysis of Stepping Up related programs.
 - The new contract with Wellpath for Jail healthcare services includes operation of a new five bed Jail Based Competency Treatment (JBCT) program that is intended to help restore competency for inmates that are deemed incompetent to stand trial.
 - The Recommended Budget includes the extension of 2.50 FTE Behavioral Health Clinicians to conduct court room screenings to identify offenders with mental health and substance use disorders at pre-dispositional hearings in order to refer them to the appropriate treatment programs. Related to this, 1.00 FTE Legal Clerk at the Superior Court assists with behavioral health treatment court filings.
 - In FY 2018-19, the County and Courts began implementing a pilot mental health division court program where up to 10 individuals at a time can participate in a pre-plea mental health program, as permitted under Assembly Bill (AB) 1810 which updated division rules for criminal defendants using a mental health program. The Court is budgeted to continue this program in FY 2019-20. While the County and the Courts

currently operate a Behavioral Health Treatment Court for individuals post-plea, this pilot program will be used before pleas are made, to divert individuals with mental illness from the criminal justice system.

- In October 2018, your Board approved grant funding over the next several years to divert adults with serious mental illness or co-occurring disorders from the criminal justice system to community-based services prior to arrest and booking. The grant added 2.00 FTE Licensed Psychiatric Technicians and two 0.50 FTE Behavioral Health Workers to assist the Sheriff's Office Community Action Team and the Atascadero and Paso Robles police departments with engaging, assessing, and referring individuals.
- A full time therapist/social worker with Transitions-Mental Health Association (T-MHA) has been assigned to the San Luis Obispo Police Department to support the Community Action Team by engaging with individuals in need of mental health screening, assessment and/or treatment.
- The County entered into a \$1.5 million contract with Sierra Mental Wellness Group to operate the Crisis Stabilization unit to provide short-term crisis stabilization services.
- Sierra Mental Wellness Group also provides for a contracted position for a Mental Health Evaluation Team member at Twin Cities and Sierra Vista hospitals' Emergency Room Departments to provide mental health evaluations and assist in referring patients to community-based resources and services.

Development of a collaborative, local plan to implement "Stepping Up" will continue to be a major focus for the County in FY 2019-20.

State Budget

As a political subdivision of the State, the County's operations and budget are greatly impacted by issues and policies at the State level. Moving into FY 2019-20, there are several issues at play:

1. The unwinding of the Coordinated Care Initiative (CCI) and elimination of the In-Home Supportive Services (IHSS) Maintenance of Effort (MOE) has resulted in a significant increase in the County's share of cost for the IHSS program. Fortunately, the Governor's FY 2019-20 Proposed Budget makes several positive changes affecting the existing funding structure for IHSS. The Governor is proposing to increase state funding for IHSS by an estimated \$241.7 million in FY 2019-20, growing to \$547.3 million in FY 2022-23. When combined with the existing \$150 million General Fund mitigation that is provided as part of the current IHSS MOE structure, there will be \$697.3 million of State General Fund ongoing beginning in FY 2022-23 to offset what would otherwise have been county costs for IHSS. The Governor's proposal also reduces the annual IHSS cost inflation factor from 7% to 4% beginning in FY 2020-21 and restores 1991 Realignment growth revenue for health and mental health (which had been redirected to fund IHSS). The proposed budget also includes an ongoing increase of \$15.4 million in State General Fund for counties' administration of IHSS statewide.

The local impacts of the Governor's proposal are not yet fully known, but the County Department of Social Services Recommended Budget for FY 2019-20 represents an \$845,845 increase in General Fund support for this program, which is considerably less than the approximately \$2.2 million increase in General Fund support that was initially anticipated for the coming fiscal year.

2. Senate Bill 1 (SB 1) - The Road Repair and Accountability Act of 2017 provides \$5.2 billion annually to address critical infrastructure projects across the state. Of the \$5.2 billion, \$1.5 billion is to be allocated to cities and counties to better maintain local roads and bridges. Of that amount, \$8.9 million is to be allocated directly to the County annually, with an additional \$11 million passing through the San Luis Obispo Council of Governments as part of the State Transportation Improvement Program. In November 2018, an effort to repeal the provisions of SB 1 was struck down by the voters. The rejection of the repeal effort means that the County will eventually receive \$8.9 million a year to fund road maintenance work. As noted above, SB 1 has enabled the County to reduce its General Fund contribution to the Roads program significantly, freeing up General Fund dollars for other critical programs and services, and maintains a balanced budget.
3. The Governor's January Budget proposal includes an additional \$500 million in one-time State General Fund spending for siting emergency shelters, navigation centers, and supportive housing. Entities that apply for this funding must establish joint regional plans to address homelessness that include cities and counties, and report all funding used for homelessness services. Of the proposed \$500 million one-time investment, \$200 million is intended to fund local Continuums of Care, \$100 million is intended to be allocated to the State's 11 largest cities, and the remaining \$200 million would be allocated for "meeting milestones" grants to local jurisdictions that show progress toward developing housing and shelters.

Governor Newsom also proposes to expand on a pilot program authorizing Caltrans to lease unused state property around state highways (commonly called airspace), to local jurisdictions for emergency shelters. In addition, the budget highlighted the Newsom administration's intent to introduce legislation that would streamline California Environmental Quality Act (CEQA) requirements for the construction of homeless shelters, navigation centers, and new supportive housing units.

Related to current State investments, the Governor wants to expedite the allocation of No Place Like Home (NPLH) grant allocations to counties to build permanent supportive housing for those who are homeless or at risk of homelessness and who are living with a severe mental illness. The County will submit the required documentation to accept the non-competitive allocation by the August 2019 deadline and plans to apply for future rounds of competitive allocations.

Locally, the County, as the Administrative Entity for the San Luis Obispo Continuum of Care, is also coordinating the application process for \$727,047 in California Emergency Solutions and Housing Program (CESH) funds and \$4.8 million in Homeless Emergency Aid Program (HEAP) funds to assist persons experiencing or at-risk of homelessness. Applications from outside agencies for funding from both grant programs were due in mid-March, and deliberations about how funding should be awarded to various projects and programs are currently underway.

4. The January Budget proposal also includes a significant investment in affordable housing programs. The proposal includes \$750 million in one-time funds to support local governments in revamping regional housing planning, setting new short and long-term targets for housing production, and to provide incentive funding for local governments that successfully encourage housing production. Of the \$750 million,

\$250 million would be available for local agency grants for technical assistance and other development related costs, such as rezoning, environmental review, permitting. The remaining \$500 million would provide incentives to those cities and counties that meet their goals.

In addition, the January Budget proposal includes \$500 million in one-time funding for moderate income housing and requires the California Housing Finance Agency to expand its Mixed-Income Loan Program. Also included is a proposal to expand the State's existing state tax credit program up to \$500 million in FY 2019-20, and every year thereafter subject to appropriation. Of the \$500 million, \$300 million would be allocated to the existing tax credit program and \$200 million would be allocated to housing development for households with incomes between 60 to 80 percent of Area Median Income.

Federal Budget

As of the publishing of this document, Congress has not taken formal action that has a direct impact to the County's budget, but there are a few potential policy changes which would have a very significant impact to us locally if enacted. The recently passed "Tax Cuts and Jobs Act" presents considerable uncertainty in terms of how that new law will impact states, and as a result, this is not something that the State budget adjusts for moving into FY 2019-20.

Diablo Canyon Power Plant Decommissioning

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

Efforts related to the planned decommissioning of the plant include:

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

Balancing the Budget

The initial \$2.8 million General Fund gap for a status quo budget was slightly improved from the \$3.6 million General Fund gap that the County faced for FY 2018-19. Despite this, the approach to balancing the budget for FY 2019-20 relied more heavily on long-term, structural strategies

than what was recommended in FY 2018-19. This is due in large part, to the fact that nearly all labor contracts will be open for negotiation in the coming year, and we anticipate salary and benefit increases for most employees as a result.

Though departments' status quo budget submittals at the end of January yielded an initial \$2.8 million General Fund gap, several other issues followed over the next several weeks, which impacted the size of the gap that ultimately had to be closed. These included:

- An additional \$371,000 of capital and maintenance project expense (over the \$8 million initially assumed for FY 2019-20) was prioritized for funding by the County's Capital Improvement Executive Steering Committee (CI-ESC). Despite this increase, the prioritized projects are all recommended to be funded in FY 2019-20, given the County's significant amount of deferred facility maintenance issues to be addressed.
- In March, the Auditor-Controller-Treasurer-Tax Collector-Public Administrator's Office revised the estimated Fund Balance Available (FBA- savings from the current year that will be used to fund the FY 2019-20 budget) downwards by approximately \$626,000, based upon a detailed review of departments' current year budget year end estimates.
- Also in March, the Auditor-Controller-Treasurer-Tax Collector-Public Administrator's Office estimated that the legal, taxable cannabis operations that have recently been licensed for operation within the County would generate \$232,000 of general cannabis tax revenue in FY 2019-20. This revenue is available to fund general County operations.

In addition to the above, approximately \$248,000 worth of General Fund supported Budget Augmentation Requests are recommended for funding in FY 2019-20 (these are discussed in the Service Group summaries later in this Budget Message, as well as in the Departmental Budget's by Service Group portion of this document). In total, these changes increased the gap to just over \$3.8 million.

Balancing the budget required implementing a number of the County's long-standing Budget Balancing Strategies and Approaches, which were most recently reaffirmed by your Board in November 2018. The following is recommended in order to close the General Fund gap (all are consistent with the Board-adopted Budget Balancing Strategies and Approaches):

- Decreasing the ongoing General Fund contribution to Roads by approximately \$927,000, to \$6.2 million. This amount is what the County is required to contribute to the Roads program under the Senate Bill 1- Road Repair and Accountability Act (SB 1) Maintenance of Effort (MOE) with the State.
- Implementing General Fund reductions to departments' Status Quo submittals by approximately \$1.7 million.
 - \$886,000 of these reductions do not represent cuts to any programs or services but are the result of an intensive effort to trim expenditures that do not qualify as "Status Quo," and also in areas where departments have historically not spent as much as budgeted.
 - \$848,000 of the reductions are based upon prioritized reductions lists provided by departments, and also do not represent significant cuts to any programs and services (given that this total amount is spread among almost all departments).
- Funding \$1.2 million of the total recommended \$8.4 million of capital and maintenance expense with General Government Building Replacement reserves.

Beyond efforts to close the gap for FY 2019-20, the County continues the Hiring "Chill" implemented last year, which is intended to slow down recruitment timelines in order to generate Salary and Benefit savings in both the current year and moving into FY 2019-20. Because Fund Balance Available (FBA) (savings) from the current year is used to fund the coming year's budget, the ability to generate savings in the current year will help the County to meet its estimated \$30.6

million FBA target for FY 2019-20. To the extent that General Fund support savings do not meet the estimated \$30.6 million FBA, it is possible that further reductions may need to be made during the First Quarter of FY 2019-20, once FY 2018-19 is fully closed out.

FY 2019-20 Recommended Budget Summary

The Recommended Budget authorizes a Governmental Funds (funds that account for core government services, in addition to programs funded by specific revenue sources) spending level of \$633.4 million, with the General Fund (including budgets for core government services) budget recommended at \$549.4 million. The Governmental Funds budget represents an increase of 0.4% and the General Fund budget represents an increase of 5.1% compared to the current year. Consistent with recent years, the Recommended Budget for the General Fund includes a 5% contingency, budgeted at \$26.1 million.

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

Authorized Funding Levels by Fund – Governmental Funds

Fund	FY 2018-19 Adopted	FY 2019-20 Recommended	% Inc/Dec
General Fund	\$522,988,377	\$549,441,681	5%
Automation Replacement	\$1,516,222	\$3,353,190	121%
Capital Projects	\$4,112,855	\$5,893,345	43%
Community Development	\$4,316,813	\$2,933,161	-32%
Debt Service	\$2,646,423	\$2,644,281	0%
Driving Under the Influence	\$1,564,101	\$1,517,401	-3%
Emergency Medical Services	\$806,344	\$801,000	-1%
Fish and Game	\$31,075	\$22,776	-27%
General Government Building Replacement	\$4,885,784	\$4,549,395	-7%
Library	\$10,853,299	\$11,484,876	6%
Organizational Development	\$1,157,294	\$1,774,017	53%
Parks & Recreation	\$10,810,091	\$5,807,393	-46%
Pension Obligation Bonds	\$21,128,244	\$11,596,592	-45%
Public Facilities Fees	\$2,794,476	\$2,072,644	-26%
Road Impact Fees	\$4,422,924	\$1,199,000	-73%
Roads	\$37,041,664	\$28,278,478	-24%
Tax Reduction Reserve	\$0	\$0	n/a
Wildlife and Grazing	\$20,727	\$3,606	-83%
Total	\$631,096,713	\$633,372,836	0.4%

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

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

Summary of General Fund Support Provided to General Fund Departments

Department Name	FY 2018-19 Adopted	FY 2019-20 Recommended	% Inc/Dec
Administrative Office	\$2,108,247	\$2,089,137	-1%
Administrative Office - Emergency Services	\$277,191	\$243,952	-12%
Administrative Office - Communications and Outreach *	\$0	\$158,763	n/a
Agricultural Commissioner	\$2,976,308	\$2,738,118	-8%
Assessor	\$10,637,769	\$10,960,839	3%
Auditor-Controller-Treasurer-Tax Collector-Public Admin	\$6,572,904	\$6,150,761	-6%

Board of Supervisors	\$1,752,729	\$1,737,422	-1%
Central Services	\$3,348,541	\$3,478,970	4%
Child Support Services	\$156,231	\$282,529	81%
Clerk-Recorder	\$740,498	\$1,221,829	65%
Contributions to Other Agencies	\$1,644,938	\$1,634,478	-1%
County Counsel	\$4,369,212	\$5,007,108	15%
County Fire	\$17,027,675	\$18,858,830	11%
Court Operations	(\$564,986)	(\$558,986)	-1%
District Attorney	\$11,267,218	\$11,514,125	2%
Grand Jury	\$134,074	\$128,939	-4%
Health Agency - Animal Services	\$649,600	\$775,779	19%
Health Agency - Behavioral Health	\$12,891,595	\$13,270,236	3%
Health Agency - Public Health	\$8,317,115	\$8,650,299	4%
Human Resources	\$3,554,992	\$4,487,760	26%
Human Resources - Risk Management **	\$764,732	\$0	n/a
Human Resources - Talent Development *	\$0	\$791,994	n/a
Information Technology	\$10,202,788	\$9,795,790	-4%
Maintenance Projects	\$4,012,185	\$2,554,017	-36%
Non-Departmental Other Expenditures	\$361,171	\$520,765	44%
Parks and Recreation - Community Parks *	\$0	\$4,004,473	n/a
Planning and Building	\$7,152,928	\$6,760,850	-5%
Probation	\$11,564,495	\$11,938,327	3%
Public Defender	\$6,490,268	\$6,786,480	5%
Public Works - Facilities Management	\$5,289,993	\$5,275,932	0%
Public Works - Special Services	\$3,945,759	\$3,729,350	-5%
Public Works - Waste Management	\$1,134,048	\$1,224,232	8%
Sheriff-Coroner	\$46,654,280	\$50,208,089	8%
Sheriff-Coroner - Law Enforcement Health Care	\$5,469,105	\$5,555,890	2%
Social Services - Administration	\$8,642,323	\$9,438,796	9%
Social Services- CalWORKs	\$290,899	\$265,884	-9%
Social Services - Foster Care/Adoptions	\$1,365,180	\$1,365,180	0%
Social Services - General Assistance	\$828,984	\$1,023,870	24%
UC Cooperative Extension	\$603,764	\$613,857	2%
Veterans Services	\$650,088	\$685,610	5%
Total	\$203,284,841	\$215,370,277	

* Added (new) Fund Center in FY 2019-20

** Deleted Fund Center in FY 2019-20

Summary of General Fund Contributions to non-General Fund Departments

Department Name	FY 2018-19 Adopted	FY 2019-20 Recommended	% Inc/Dec
Airports	\$12,500	\$12,500	0%
Capital Projects	\$1,627,000	\$4,610,149	183%
Community Development	\$629,436	\$505,161	-20%
Countywide Automation	\$850,279	\$3,295,570	288%
Debt Service	\$596,526	\$633,940	6%
General Government Building Replacement	\$2,376,163	\$3,367,669	42%
Golf	\$12,500	\$12,500	0%
Library	\$666,552	\$666,552	0%
Organizational Development *	\$670,813	\$0	-100%
Parks and Recreation **	\$3,616,907	\$0	-100%
Public Works- Roads	\$7,146,107	\$6,219,224	-13%
Total	\$18,204,783	\$19,323,265	

* Deleted Fund Center in FY 2019-20

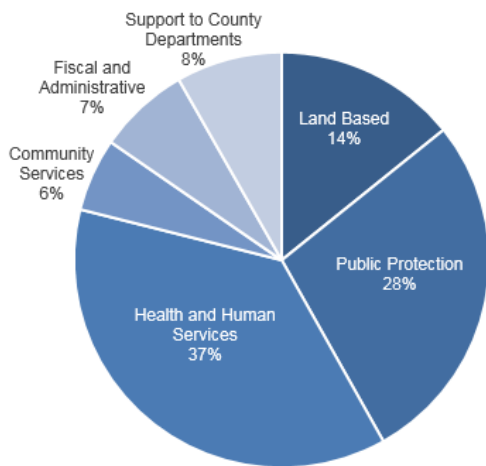
** Portion of budget moved to Fund Center 222 – Community Parks in FY 2019-20, with General Fund dollars redirected to Fund Center 222

The FY 2019-20 Recommended Budget proposes a staffing level of 2,797.50 Full-Time Equivalent (FTE) permanent and limited term positions. This represents a net increase of 8.25 FTE compared to current allocations and a net increase of 6.75 FTE compared to FY 2018-19 adopted levels.

The table to the right provides a summary of net position allocation changes by department, compared to FY 2018-19 adopted levels. Many of the changes are the result of organizational changes that have moved staff between departments, but have not necessarily changed the total number of staff dedicated to a specific program. The net increase of 6.75 FTE is largely driven by recommended Budget Augmentation Requests discussed in the following sections of this Budget Message.

Summary of Position Allocation Changes Compared to FY 2018-19 Adopted Levels

Department	Net Change
Administrative Office	3.00
Administrative Office – Communications and Outreach	1.00
Agricultural Commissioner	1.00
Airports	4.25
Assessor	-1.00
Child Support Services	0.50
District Attorney	4.00
Health Agency – Behavioral Health	-0.25
Health Agency – Public Health	1.25
Human Resources	16.00
Human Resources – Risk Management	-7.00
Human Resources – Talent Development	2.00
Library	0.25
Organizational Development	-2.00
Parks and Recreation – Community Parks	23.00
Parks and Recreation – Regional Parks	-23.00
Planning and Building	3.00
Probation	-1.00
Sheriff-Coroner	6.50
Sheriff-Coroner – Law Enforcement Health Care	-26.25
Social Services	0.50
Veterans Services	1.00
Total	6.75



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

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

Land Based Service Group	
Change to General Fund support from FY 2018-19 adopted levels: -\$846,676 (-6%)	Net change to staffing, compared to FY 2018-19 adopted levels: +4.00 FTE
Fund Centers: Agricultural Commissioner, Planning and Building, Community Development, and Public Works (Internal Service Fund, Special Services, Los Osos Wastewater System, Road Impact Fees, Roads).	

Agricultural Commissioner

The recommended level of General Fund support represents a decrease of \$238,190 or 8% compared to the FY 2018-19 Adopted Budget. The decrease is largely due to a significant increase in unclaimed gas tax revenue related to the gas tax increases resulting from the passage of SB 1. The Recommended Budget includes the addition of 1.00 FTE Agricultural Inspector/Biologist to address changes in Federal and State law pertaining to the cultivation of industrial hemp, and also includes an increase in temporary help time to enable the County's invasive weed management program to expand. The recommended augmentations are funded with a portion of the increase in unclaimed gas tax revenue noted above.

Planning and Building

The recommended level of General Fund support represents a decrease of \$329,078 or 5% compared to the FY 2018-19 adopted budget. Revenues are recommended to increase \$1.2 million or 15% primarily due primarily to an increase in land use permit revenue related to cannabis activity; this revenue increase is offset by the department's cost for workload associated with legal cannabis activity, which continues to generate a significant workload for the department.

Public Works

Los Osos Wastewater System (LOWS)

Revenues are recommended to increase \$443,097 or 9%, due to an increase in service levels as most eligible properties have connected to the LOWS system. Expenditures are recommended to increase by \$1.9 million or 41%, due primarily to a \$1.6 million loan repayment to the Flood Control District, as well as an increase in service levels.

Roads

For FY 2019-20, it is recommended that Roads receive a General Fund contribution in the amount of \$6.2 million. This is a decrease of \$926,883 or 13% compared to the FY 2018-19 adopted budget, but still meets the County's funding requirement under the SB 1 Maintenance of Effort (MOE) with the State. In past years, the General Fund has made more significant contributions to the Road Fund, to help improve and maintain the county's roadways. Through these contributions, the County has achieved the Board's Pavement Condition Index (PCI) score goal of 65. The passage of SB 1 provides a large amount of new revenue for the Road Fund, estimated at \$6.7 million in FY 2019-20. Together, these two revenue sources are expected to help maintain the countywide PCI average at 65.

Special Services

On April 4, 2017, your Board directed that the County would serve as the Groundwater Sustainability Agency (GSA) for the unincorporated areas of each of the six groundwater basins subject to the Sustainable Groundwater Management Act (SGMA). Work under this program includes the creation and implementation of

Budget Message

Groundwater Sustainability Plans (GSPs) for each of the six designated basins. In FY 2018-19, SGMA activities, including basin modification requests and GSP development activities for basins for which GSPs are due in January of 2020 required an expenditure of \$2.25 million. This level of expenditure is expected to decrease to \$1.7 million as efforts move to GSP completion and related vendor costs decrease.

Public Protection Service Group	
Change to General Fund support from FY 2018-19 adopted levels: \$6.6 million (7%)	Net change to staffing, compared to FY 2018-19 adopted levels: +10.00 FTE
Fund Centers: Child Support Services, County Fire, District Attorney, Emergency Services, Grand Jury, Health Agency - Animal Services, Probation, Public Defender, Public Works - Waste Management, Sheriff-Coroner, and the County's contribution to Court Operations.	

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

Child Support Services

The recommended level of General Fund support represents an increase of \$126,298 or 81% compared to the FY 2018-19 Adopted Budget. The increase in General Fund support is mainly due to the mid-year addition of a 0.50 FTE Attorney to separate legal duties from the Director of Child Support Services (the Director has historically performed legal duties on behalf of the department). This change more accurately reflects the current job duties of staff and allows the department to more adequately handle future initiatives and requirements from the State.

County Fire

The County provides fire services to the unincorporated area through a contract with the State. The recommended level of General Fund support represents a \$1.8 million or 11% increase compared to the FY 2018-19 Adopted Budget. The increase in General Fund support is mainly due to an anticipated increase in the cost of the contract with CAL FIRE and an increase in expenditures for replacement fire vehicles and equipment.

District Attorney

The Recommended Budget includes the addition of 1.00 FTE Social Worker to serve as a Spanish speaking forensic interviewer for the Child Abuse Interview Team (CAIT) and is funded with General Fund support. The Recommended Budget also includes the addition of 1.00 FTE Deputy District Attorney and 1.00 FTE Legal Clerk to support the Mentally Disordered Offender (MDO) prosecution unit and will be fully reimbursed by billings to the State.

Probation

The Recommended Budget includes the net decrease of 1.00 FTE position compared to the FY 2018-19 Adopted Budget. The recommended staffing changes include the addition of 1.00 FTE Deputy Probation Officer, 1.00 FTE Department Administrator, and 1.00 FTE Administrative Officer; and the deletion of 1.00 FTE Probation Assistant, 1.00 FTE Administrative Services Manager, and 2.00 FTE Accounting Technicians. The recommended staffing changes will improve efficiencies within the department. The Recommended Budget also includes funding for the purchase of workout equipment for the Juvenile Hall, which is expected to decrease behavior incidents at the Juvenile Hall.

Public Works - Waste Management

The Recommended Budget includes funding for a contract for mandated parking lot sweeping services, which will improve the County’s stormwater compliance in FY 2019-20. The total cost in FY 2019-20 of \$87,000 will be funded with General Fund support, but the contract will reduce to \$31,000 annually in future fiscal years.

Sheriff-Coroner

The recommend level of General Fund support represents an increase of \$3.6 million or 8% compared to the FY 2018-19 Adopted Budget. The increase is driven primarily by \$2 million of additional expense budgeted for overtime as well as negotiated salary and benefit increases. In addition, 5.00 FTE correctional staff were added mid-year in FY 2018-19 for Jail health care services and 1.50 FTE limited term grant funded positions were also added. The Recommended Budget also includes funding for the purchase of an Off-Highway Vehicle (OHV) for additional public safety and natural habitat protection within the OHV areas. The vehicle is funded with OHV In Lieu fees collected by the State and returned to the County for these types of expenditures.

Health and Human Services Service Group	
Change to General Fund support from FY 2018-19 adopted levels: \$1.8 million (5%)	Net change to staffing, compared to FY 2018-19 adopted levels: -23.75 FTE
Fund Centers: Contributions to Outside Agencies, Health Agency (Behavioral Health, Driving Under the Influence, Emergency Medical Services, Public Health), Sheriff-Coroner - Law Enforcement Health Care, Social Services (CalWORKs, Foster Care/Adoptions, General Assistance), and Veterans Services.	

The Health and Human Services service group includes mandated programs that are largely driven by Federal legislation and budget allocations. Statutory changes and budget priorities at the State and Federal level significantly affect these budgets. Several State and Federal grants and allocations related to health and human services were awarded to programs in this category in FY 2018-19 and are budgeted to continue in FY 2019-20.

Health Agency – Behavioral Health

The recommended level of General Fund support represents an increase of \$378,641 or 3% compared to the FY 2018-19 Adopted Budget. The increase is largely driven by rising expenses for State hospital placements and Board and Care facility placements due to an increase in the number of clients served as well as increases in the daily rates for the facilities. Of note, Special Education Local Plan Area (SELPA) services that the County provides to students are being eliminated due to the termination of a contract initiated by school districts, effective July 2019. As a result, 13.00 FTE positions assigned to that program will be deleted and the school districts will be responsible for providing the services to students after the contract ends. A recommended Budget Augmentation Request extends 2.50 FTE Behavioral Health Clinicians and continues support of a Legal Clerk at the Superior Court for court room screening and services for eligible offenders to divert them when appropriate to intensive outpatient treatment services.

Sheriff-Coroner – Law Enforcement Health Care

The Recommended Budget reflects both medical and behavioral health care services for inmates at the County Jail. These services are now provided under a contract with a contracted Jail health care provider, Wellpath, as approved by the Board mid-year in FY 2018-19. The Recommended Budget also includes the deletion of 23.75 FTE as a result of the contracting out of these services, as well as the transfer of 2.75 FTE to Fund Center 160 - Public Health for Juvenile Services Center services, for a net deletion of 26.25 FTE compared to the FY 2018-19 Adopted Budget. The contract with Wellpath includes expense and revenue for a new five-bed Jail Based Competency Treatment Program, which will treat mentally ill inmates who have been charged with a felony and are deemed incompetent to stand trial. Additionally, the recommended budget

augmentation request will provide Hepatitis C Virus treatment for three AB 109 inmate patients, and is funded with AB 109 realignment revenue.

Social Services

Administration

The recommended level of General Fund support represents an increase of \$796,473 or 9% compared to the FY 2018-19 Adopted Budget. The increase is largely driven by the ongoing impact from the State’s unraveling of the In-Home Support Services (IHSS) Coordinated Care Initiative (CCI) and Maintenance of Effort (MOE) enacted in 2012 and 2013. The FY 2019-20 budget for IHSS represents an \$845,845 increase in General Fund support for this program. The Recommended Budget also includes the transfer of 6.00 FTE positions from Fund Center 180 - Social Services Administration to Fund Center 112 - Human Resources due to the transfer of the department’s human resources function to the Human Resources Department. The recommended Budget Augmentation Request to add 1.00 FTE Social Services Program Review Specialist will help to expand employment services to welfare to work eligible families, and is funded largely with State and Federal allocations.

General Assistance

The recommended level of General Fund support represents an increase of \$194,886 or 24% compared to the FY 2018-19 Adopted Budget primarily due to an increase in expenditures resulting from the new and expanded eligibility policies approved by the Board on November 6, 2018 for the General Assistance program.

Community Services Service Group	
Change to General Fund support from FY 2018-19 adopted levels: \$4 million (665%)	Net change to staffing, compared to FY 2018-19 adopted levels: +4.50 FTE
Fund Centers: Airports, Fish and Game, Library, Parks and Recreation (Community Parks, Golf Courses, and Regional Parks), Wildlife and Grazing, and UC Cooperative Extension.	

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

Airports

The Airports is an Enterprise Fund and as such the budget is supported by revenues generated through user fees. Revenue in the FY 2019-20 Recommended Budget is estimated at \$8.0 million, representing an increase of \$1.8 million or 27% compared to the FY 2018-19 Adopted Budget. This increase is driven by updated leases, rents and concession agreements, and a projected increase in enplanements at San Luis Obispo Regional Airport, which increase fee revenue overall. Calendar Year 2018 was another record-breaking year for San Luis Obispo Regional Airport, with 485,911 passengers (a 19% increase compared to 2017) traveling to and from the Airport. With the increased number of passengers moving through the Airport, the need for increased facility custodial and maintenance services, as well as curbside security and parking enforcement has resulted in the recommended addition of 4.00 FTE positions. The cost of the positions, at approximately \$265,000, will be borne by the Airport’s operating budget.

Parks and Recreation

On July 17, 2018, the Board approved a new cost recovery policy for the Parks and Recreation Department. The new policy aims to achieve cost recovery through fees for services that have primarily an individual benefit (camping, beach wedding rental, etc.) and provide General Fund support for services that are primarily a community benefit (playgrounds, swimming, etc.). The

new structure creates a new fund center, Fund Center 222 – Community Parks, within the General Fund to account for all community parks facilities. All regional parks facilities are remaining in the current special revenue fund, Fund Center 305, separate from the General Fund and is being renamed Fund Center 305 – Regional Parks. The recommended level of General Fund support for Fund Center 222 represents a \$183,172 or 4% decrease from the adjusted level of General Fund contribution in the current year for Fund Center 305. This decrease is due to a reduction in interdepartmental and countywide overhead expenditures due to the creation and transfer of budget to the new Fund Center within the General Fund.

The Recommended Budget also includes funding for a project to restore the Coastal Dunes Campground; the expense is funded with Off-Highway Vehicle In Lieu fees collected by the State and returned to the County for these types of expenditures.

Fiscal and Administrative Service Group	
Change to General Fund support from FY 2018-19 adopted levels: \$1.3 million (6%)	Net change to staffing, compared to FY 2018-19 adopted levels: +3.00 FTE
Fund Centers: Administrative Office, Administrative Office – Communications and Outreach, Assessor, Auditor-Controller-Treasurer-Tax Collector-Public Administrator, Board of Supervisors, Clerk-Recorder, and Human Resources – Talent Development.	

The significant increase in General Fund support to this service group is the result of a structural budget change for FY 2019-20, which eliminates Fund Center 275 – Organizational Development, and replaces it with Fund Center 118 – Human Resources – Talent Development and Fund Center 119 – Administrative Office – Communications and Outreach. The former Fund Center 275 has historically received General Fund dollars as a revenue source, but now that much of the functions formerly budgeted in Fund Center 275 are standalone fund centers, they are funded with General Fund support.

Administrative Office

The recommended budget for the Administrative Office includes the addition of 1.00 FTE limited term Program Manager to coordinate the Stepping Up Initiative and 1.00 FTE limited term Principal Analyst (added mid-year in FY 2018-19) to address the infrastructure and housing shortage countywide. The recommended budget also includes a minor departmental reorganization that is intended to better enable the Office to provide support to County departments. Although not included in the recommended budget, staff will soon be recommending the transfer of the Clerk of the Board function from the Clerk-Recorder’s Office, to the Administrative Office. The associated budget and staffing adjustments will be presented to your Board for consideration shortly after the start of the new fiscal year.

Administrative Office - Communications and Outreach

As noted above, Communications and Outreach was previously a division within Fund Center 275 – Organizational Development. Communications and Outreach is now a standalone fund center within the General Fund, and the recommended level of General Fund support for FY 2019-20 is \$158,763, most of which funds 1.00 FTE Administrative Analyst assigned to this program.

Human Resources - Talent Development

As noted above, Talent Development was previously a division within Fund Center 275 – Organizational Development. Talent Development is now a standalone fund center within the General Fund, and the recommended level of General Fund support for FY 2019-20 is \$791,994, most of which fund 2.00 FTE assigned to this program, as well as the County’s contract with the Centre for Organization Effectiveness, which provides learning and development opportunities to County employees. The Recommended Budget also includes funding for additional course

offerings through the Learning and Development Center; this expense is recommended to be covered with funds in the Talent Development designation.

Support to County Departments Service Group	
Change to General Fund support from FY 2018-19 adopted levels: \$515,303 (2%)	Net change to staffing, compared to FY 2018-19 adopted levels: +9.00 FTE
Fund Centers: County Counsel, Central Services, Central Services - Fleet Services, Human Resources, Information Technology, Public Works-Facilities Management, and Self-Insurance Internal Service Funds.	

County Counsel

The recommended level of General Fund support represents an increase of \$637,896 or 15% compared to the FY 2018-19 Adopted Budget. The increase is primarily driven by increased expense for outside legal services to assist the department in addressing significant expected legal expenses related to the Diablo Canyon Power Plant decommissioning, cannabis, and water litigation.

Human Resources

In prior fiscal years, the Human Resources Department and the Risk Management division were budgeted under separate fund centers. This is the first year that the department’s budget is included in a single fund center. The recommended level of General Fund support represents an increase of \$168,036 or 4% compared to the FY 2018-19 Adopted Budget, due primarily to increases in insurance costs and contracted services costs.

The department centralized human resources functions for the Health Agency in FY 2018-19 and will do so with the Department of Social Services in FY 2019-20, which resulted in an increase in staffing levels of 10.00 FTE positions and a corresponding increase in salaries and benefits of \$816,101 or 20%. The additional costs are offset by intrafund transfers from the Health Agency and the Department of Social Services.

The Recommended Budget also includes funding for 1.00 FTE Limited Term Human Resources Technician- Confidential to support the Labor Relations program. This position is funded with General Fund support.

Information Technology

The recommended level of General Fund support represents a decrease of \$406,998 or 4% compared to the FY 2018-19 Adopted Budget, primarily due to reduced telephone services costs after the County migrated from analog services to Voice over Internet Protocol (VoIP) telephone services. The Recommended Budget also includes funding for the expansion of a Vulnerability Management System to assess security vulnerabilities found on devices connected to the County network; this expense is covered with funds in the Countywide Automation Replacement designation.

Overview of Financing/Revenues

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

Intergovernmental Revenue

State and Federal revenue is recommended at \$277 million and represents 44% of the County’s total financing. This is an increase of \$4.9 million or 2% compared to FY 2018-

19 adopted levels. State and Federal revenue is the single largest County revenue source. Most of these revenues are used to support statutory programs, such as health and human services, and some criminal justice programs. These funds are restricted in use and are not available for discretionary purposes.

Taxes

Property taxes, sales taxes, transient occupancy tax, and other tax revenue are recommended at \$215.3 million and represent 34% of the County's total financing. This is an increase of \$10.4 million or 5% compared to FY 2018-19 adopted levels. Taxes are the second largest County revenue source, and most of these revenues are used to support discretionary programs or the County's required share of costs for programs that are funded externally.

Other Revenues and Financing Sources

Other revenues and financing sources are recommended at approximately \$42.4 million and represent 7% of the County's total financing. This is a decrease of \$1.8 million or 4% compared to FY 2017-18 adopted levels.

Licenses/Permit Fees/Charges for Services

Licenses, permits fees, and charges for services are recommended at approximately \$43.7 million and represent 7% of the County's total financing. This is an increase of \$388,666 or less than 1% compared to FY 2018-19 adopted levels.

Fines, Forfeitures and Penalties

Fines, forfeitures and penalties are recommended at \$5.2 million and represent less than 1% of the County's total financing. This is an increase of \$52,382 or 1% compared to FY 2018-19 adopted levels.

Interest Earnings

Interest earnings are recommended at \$3.4 million and represent less than 1% of the County's total financing. This is an increase of \$857,566 or 33% compared to FY 2018-19 adopted levels.

Fund Balance Available (FBA) and Use of Reserves

FBA and the use of reserves represent the last two significant funding sources for the total County budget. FBA represents the amount of savings that the County expects to have at the end of the current year to fund the FY 2019-20 budget, and is recommended at \$30.1 million (for all governmental funds, not just the General Fund), and use of reserves is recommended at \$5.2 million.

Acknowledgements

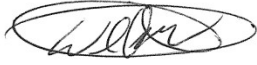
The production of the County's budget is a year-round process, which involves ongoing budget administration, financial forecasting, strategic planning, identification of priorities and the establishment of sound budget practices and policies. Development of the budget is a significant undertaking, and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

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

Budget Message

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

Sincerely,

A handwritten signature in black ink, enclosed within a hand-drawn oval. The signature appears to be "Wade Horton".

Wade Horton
County Administrative Officer

Budget Goals and Policies and Budget Balancing Strategies and Approaches

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

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

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

Budget Development Policies

Budget Development Policies

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

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

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

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

to allow/ensure that the budgeted net cost would be achieved by the end of the fiscal year.

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

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

Financial Planning Policies

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

upon annual actuarial studies and internal analysis. Annual charges to departments shall be set to generate the funding necessary to maintain reserves between the 70% and 90% confidence levels.

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

Revenue Policies

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

revenues are in line with historical revenue trends for that department. Grant program revenues and appropriations will be considered on a case-by-case basis.

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

Expenditure Policies

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

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

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

- 26. Funding of Contingencies and Reserves:** For the General Fund place a minimum of 5% of available funds into contingencies. Additionally, place up to 15% of available funds into contingencies or reserves and any additional unrestricted funds into reserves, after departments' operational needs are funded.
- 27. Matching Funds - County Share:** No increased County share for budgets funded primarily from non-general fund sources if state funding is reduced, unless increased County share is mandated. The Board of Supervisors, at its discretion, may provide County "overmatches" to under-funded programs to ensure or enhance specified levels of service. Proposed "overmatches" shall include the specific, measurable, goals and results expected to be attained at both the "required" and the "overmatched" funding levels.
- 28. "In-Kind" Contribution:** Where matching funds are required for grant purposes, provide as much "in-kind" contribution (resources already allocated by the County that will be expended in any case) as allowed, instead of hard dollar matches.
- 29. Carry forward of Expenditures:** Expenditures carried forward from one year to the next (e.g. encumbrances) shall only be spent on the intended expenditure. If the actual expenditure is less than the amount carried forward, the remaining funds shall not be spent on something else without prior approval of the Administrative Office.

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

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

Capital Project Policies

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

The following criteria shall be used in evaluating projects:

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

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

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

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

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

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

Grant Funded Capital Projects: For grant funded projects, when a County match is required, budget only the County share if receipt of grant money is not expected in the budget year. If there is a reasonable expectation that the grant revenue can be received during the budget year, budget the entire project amount including revenues.

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

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

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

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

Budget Balancing Strategies and Approaches

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

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

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

In Times of Financial Difficulty

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

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

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

Long term budget balancing strategies:

1. Priority Driven- One of the starting points of the budget process is to identify Board priorities so staff can craft budget proposals that align with these priorities. The Board's current priorities are as follows:
 - a. Meet legal mandates and debt service requirements
 - b. Short-term initiatives specific to next fiscal year:
 - i. Implementation of the Stepping Up Initiative and Jail Health Care
 - ii. Affordable housing
 - iii. Cannabis code enforcement
 - iv. Groundwater sustainability plans
 - v. Economic development
 - c. Long-term priorities
 - i. Public Safety- defined as:

1. Sheriff-Coroner (Fund Center 136)
2. District Attorney (Fund Center 13201)
3. Probation (Fund Center 139)
4. County Fire (Fund Center 140)

ii. Roads

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

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

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

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

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

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

Options not included in the budget balancing strategies and approaches:

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

In Times of Financial Recovery and Growth

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

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

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

Following is an outline of the County’s approach:

Financial Security

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

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

Programs and Services

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

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

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

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

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

Salaries and Benefits

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

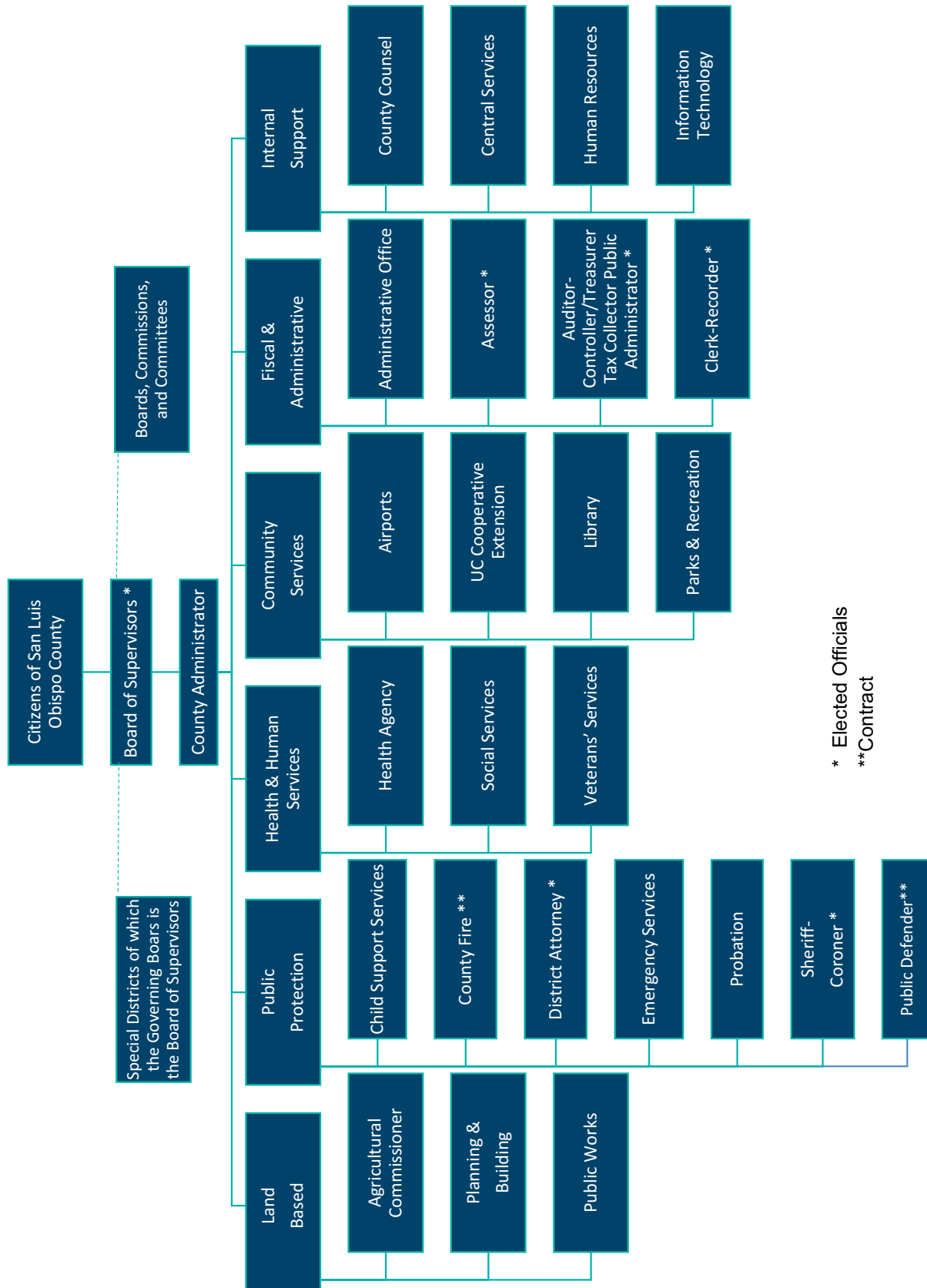
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General Budget Information

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

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

County Organizational Chart



* Elected Officials
 **Contract

About San Luis Obispo County

San Luis Obispo County was established by an act of the Legislature on February 18, 1850 as one of the original 27 counties of the State of California. 2018 estimates from the California Department of Finance place San Luis Obispo County's population at 280,101 making it the 23rd largest county in the State. The county is made up of seven cities as well as many unincorporated communities. The county seat is the City of San Luis Obispo.



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

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

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



COUNTY GEOGRAPHY

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

COUNTY GOVERNMENT

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



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

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

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

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

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

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

COUNTY DEMOGRAPHIC PROFILE

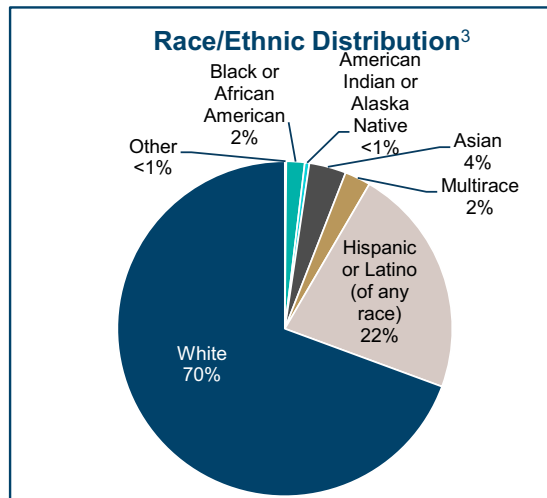
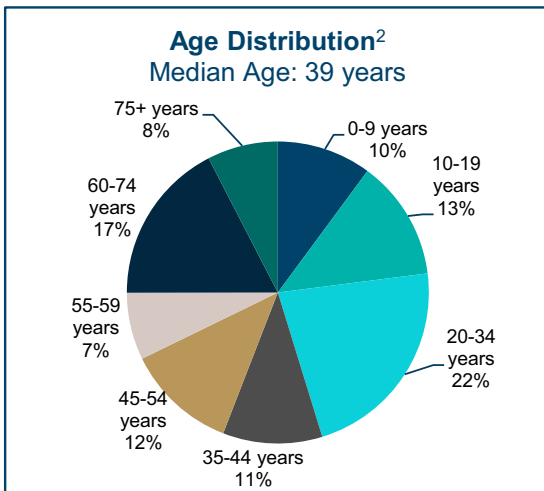
Population

As of January 1, 2018, San Luis Obispo County was home to an estimated 280,101 residents, a 0.3% increase compared to population estimates in the year 2017.

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

The largest city is San Luis Obispo with 46,548 residents. The smallest is Pismo Beach with 8,233 residents.¹

City	Population
Arroyo Grande	17,912
Atascadero	31,147
Grover Beach	13,560
Morro Bay	10,503
Paso Robles	31,559
Pismo Beach	8,233
San Luis Obispo	46,548
<u>Unincorporated</u>	<u>120,639</u>
Total	280,101



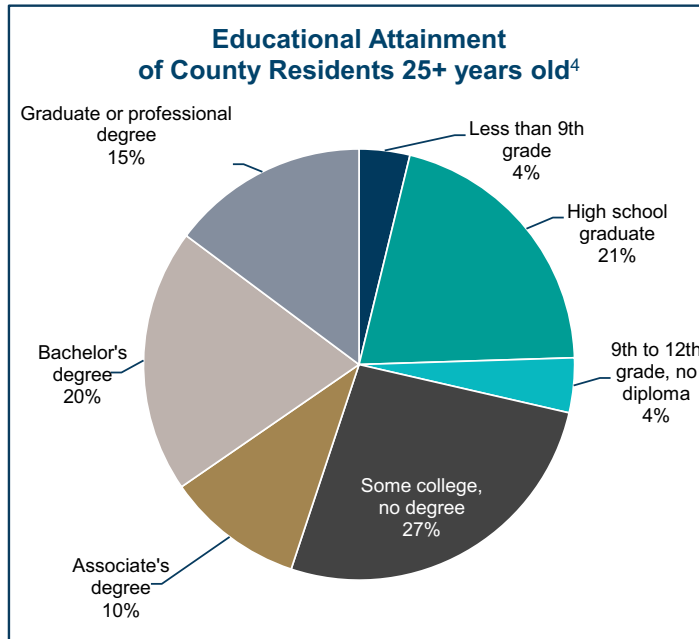
The median age of San Luis Obispo County residents was estimated at 39 years in 2017. This compares with 36.1 years in California and 37.8 years for the United States.²

In 2017, an estimated 10.4% of the county's population was born in a foreign country, compared with 27% for California and 13.4% for the United States.³

¹ CA Department of Finance 2018 Population Estimates

² US Census Bureau 2013-2017 American Community Survey 5-Year Estimates

³ US Census Bureau 2013-2017 American Community Survey 5-Year Estimates



As of 2017, an estimated 92.1% of county residents over the age of 25 had graduated from high school and 34.6% had a bachelor's degree or higher.

These percentages are higher than both California where an estimated 83.3% of people have at least graduated from high school and 33.7% have a bachelor's degree or higher and the United States where 88% have at least graduated from high school and 32% have a bachelor's degree or higher.⁴

Income and Housing

As of 2017, an estimated 6.6% of families' income in the county fell below the poverty level.⁴

As of the second quarter of 2017, the median single-family home price in the county was \$597,000. A 7.8% increase from 2016.⁵

	<u>2017</u>	<u>2000</u>
San Luis Obispo County	\$67,175	\$42,428
California	\$67,169	\$47,493
United States	\$57,652	\$41,994

EMPLOYMENT AND INDUSTRY

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

The following table lists the top 20 public and private employers in the county.⁶

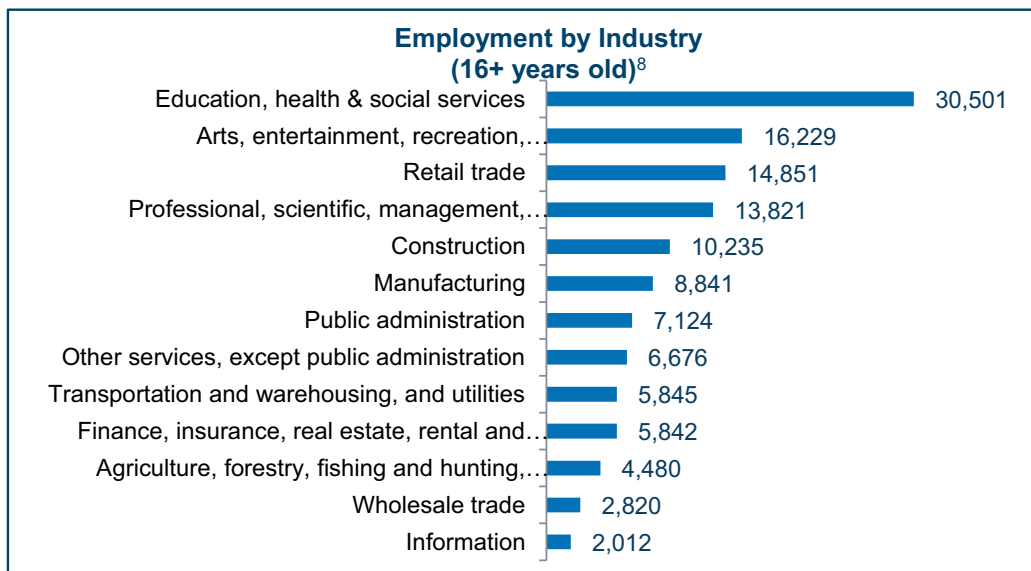
⁴ US Census Bureau 2013-2017 American Community Survey 5-Year Estimates

⁵ 2018 Central Coast Economic Forecast, San Luis Obispo County

⁶ San Luis Obispo Chamber of Commerce 2018 Community Economic Profile

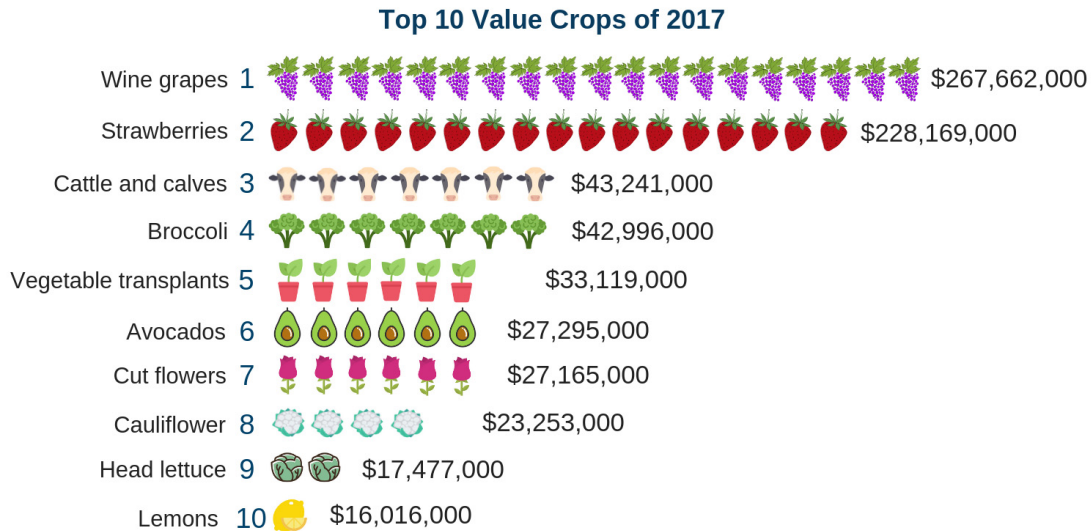
Top 20 Employers in San Luis Obispo County	
Employer	# of Employees
California Polytechnic University	3,000
County of San Luis Obispo	2,920
Department of State Hospitals- Atascadero	1,964
Pacific Gas & Electric	1,757
California Men's Colony	1,500
Tenet Healthcare	1,305
Compass Health Inc.	1,200
San Luis Coastal Unified School District	1,200
MINDBODY	1,035
Lucia Mar Unified School District	1,000
Paso Robles Public Schools	935
French Hospital Medical Center	618
California Department of Transportation	550
Atascadero Unified School District	525
California State Parks	450
Community Action Partnership of San Luis Obispo County	450
Cuesta College	440
Arroyo Grande Community Hospital	412
City of San Luis Obispo	392
Community Health Centers of the Central Coast	390

The following chart details how many county residents over the age of 16 were employed in various industries as of 2017.⁷



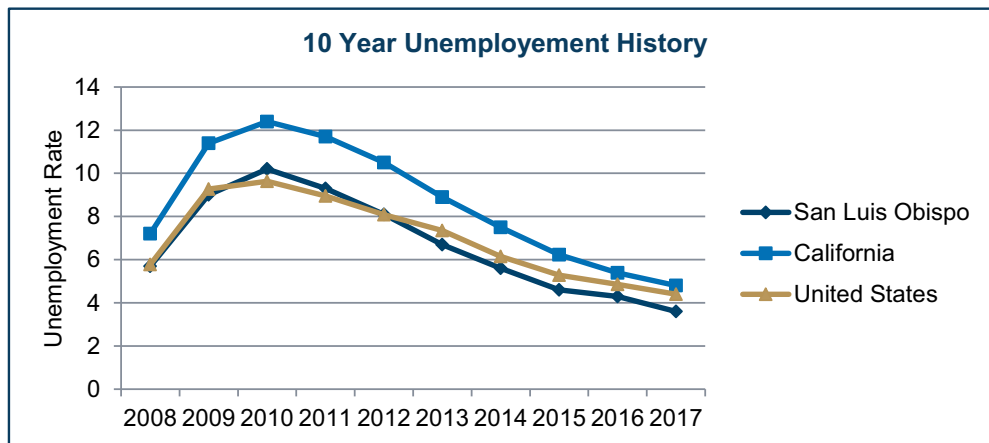
⁷ US Census Bureau 2013-2017 American Community Survey 5-Year Estimates

The county also has a productive agricultural industry. The following chart displays the top 10 value crops in the county in 2017.⁸



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

The county's rate surpassed the national rate in 2010 and 2011 but fell below in 2013, 2014, 2015, 2016 and again in 2017. The county's unemployment rate is still much lower than statewide unemployment rates.⁹



⁸ San Luis Obispo County Agricultural Commissioner 2017 Crop Report

⁹ Bureau of Labor Statistics

Principal Taxpayers

The top ten taxpayers make up 6.15% of total taxable assessed valuation.¹⁰

Principal Taxpayers 2018-2019
(Secured, Utility, Unsecured & Aircraft)

Top 10 Taxpayers	Type of Property	Taxable Assessed Value	% of Total Assessed Value
Pacific Gas & Electric Co.	Utility	2,578,306,919	4.58%
Phillips 66 Company	Oil Refinery	161,645,956	0.29%
Jamestown Premier	Commercial	113,238,219	0.20%
Southern California Gas Company	Utility	108,816,385	0.19%
CAP VIII - Mustang Village LLC	Apartments	92,423,980	0.16%
AT&T	Telephone	90,307,130	0.16%
Treasury Wine Estates Americas	Winery	90,051,875	0.16%
E & J Gallo Winery/Vineyards	Winery	85,577,093	0.15%
Sierra Vista Hospital	Hospital	80,002,356	0.14%
Firestone Walker LLC	Brewery	68,643,599	0.12%
Total Top 10 Taxpayers		\$3,469,013,512	6.15%

¹⁰ County of San Luis Obispo Auditor - Controller - Treasurer - Tax Collector - Public Administrator

Budget Summary Information

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

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

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

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

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

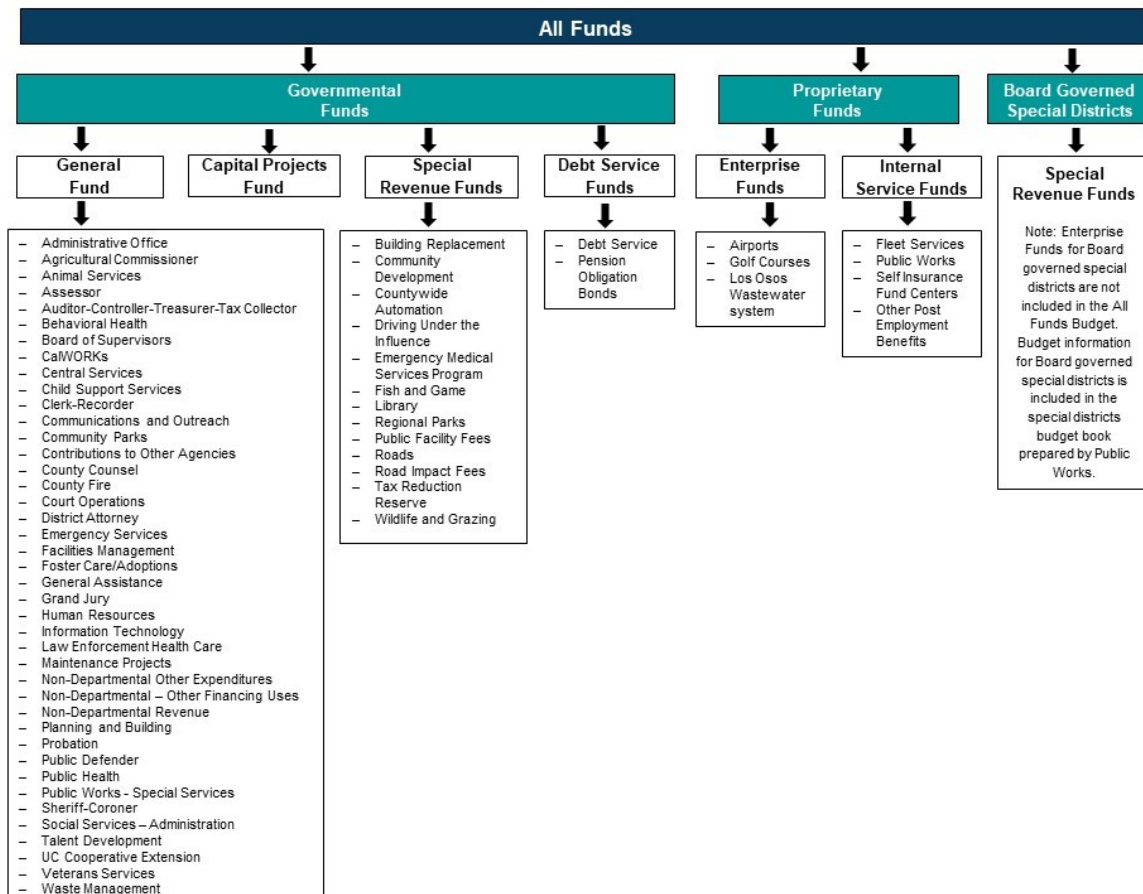
Readers can reference State Summary Schedule 1 at the back of the book for a summary of budget levels for each of these different budget types. Summary level information in this budget book focuses on Governmental Funds. Budget information for special districts is included in the special districts budget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

Fund Structure

The County's budget is comprised of 24 separate funds which are used to finance a variety of different County services. Each of these funds can be categorized as either governmental or proprietary.

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

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



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

Governmental Fund Types:

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

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

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

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

Proprietary Fund Types:

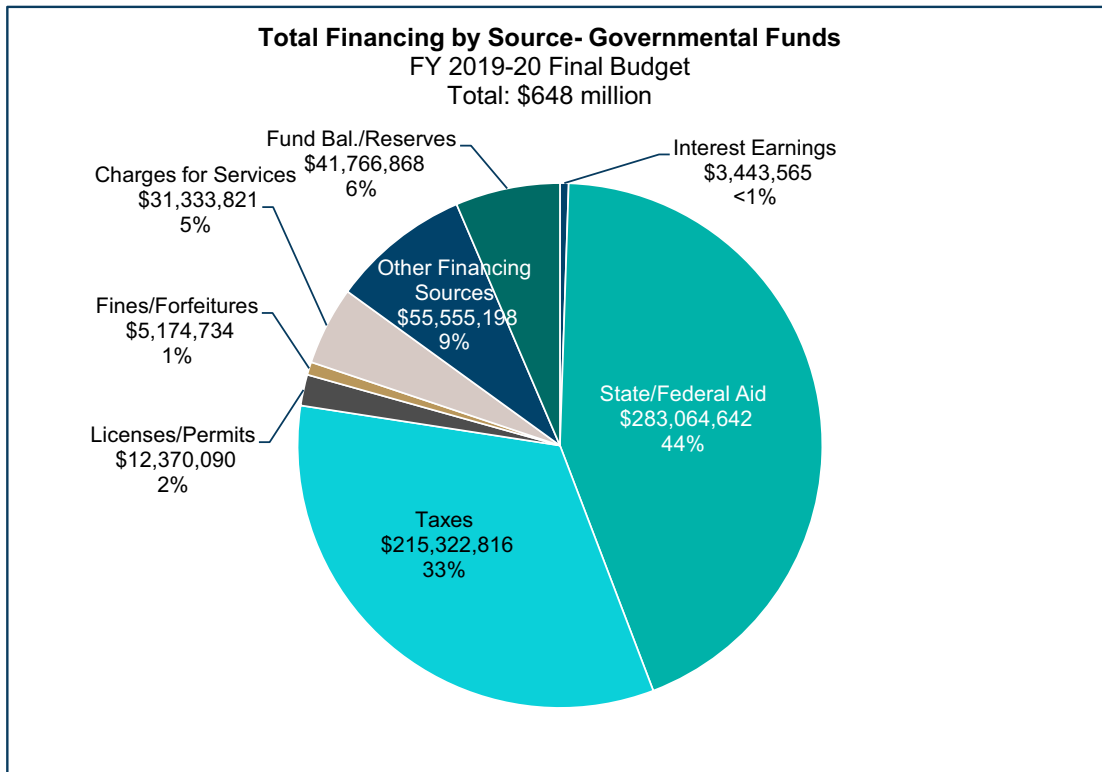
Enterprise Funds- Enterprise funds are established to finance and account for operations that are financed and operated in a manner similar to private business enterprises, where the costs (expenses including depreciation, capital and maintenance) are financed primarily through user charges. In the County,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

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

Summary of County Revenues

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

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



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

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

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

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



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

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

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

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

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

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

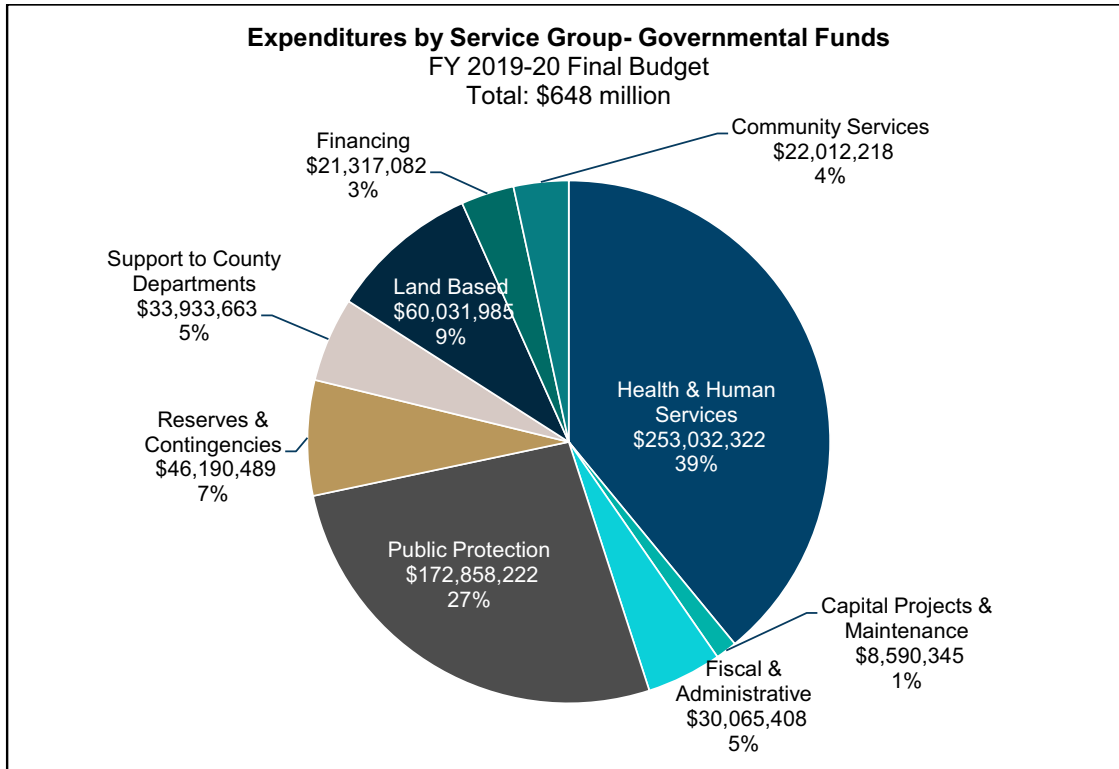
Summary of County Expenditures

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

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

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

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



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

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

Financial Summaries

The following table provides a summary level presentation of FY 2019-20 recommended and FY 2018-19 adopted budget information, showing financing sources by type and financing uses by both function and type. Detailed information related to individual departmental budgets can be found in the ‘Departmental Budgets by Service Group’ section of this document and Financial summaries presented in the required State of California schedule format are included in the ‘Summary Schedules’ section at the end of this document.

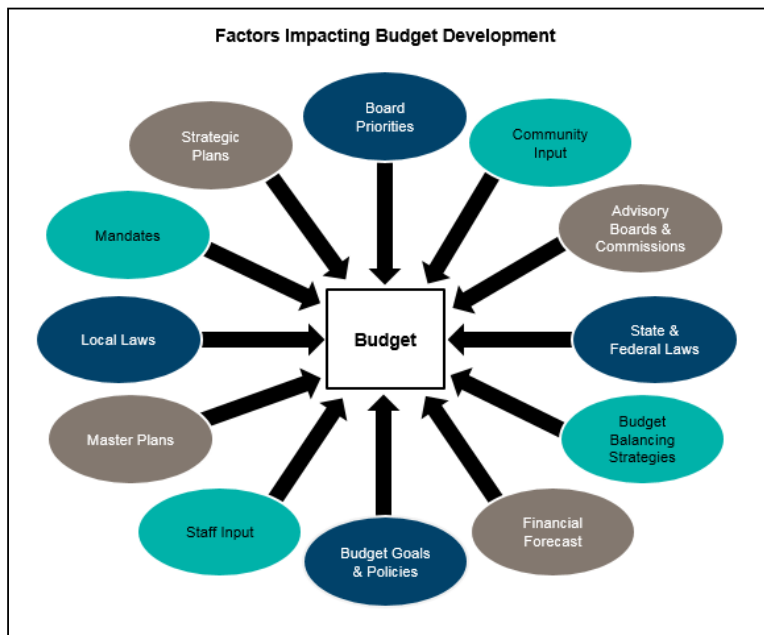
Financing Sources and Uses Summary

Description	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Final
Financing Sources				
Taxes	204,280,821	209,372,811	215,322,816	215,322,816
Licenses and Permits	11,154,935	12,156,793	12,370,090	12,370,090
Fines, Forfeitures and Penalties	5,008,443	4,480,593	5,174,734	5,174,734
Revenue from Use of Money & Property	5,846,742	7,420,990	3,443,565	3,443,565
Intergovernmental Revenues	258,580,140	265,470,304	276,944,504	283,064,642
Charges for Services	35,048,698	34,571,017	31,323,821	31,333,821
Other Revenues	41,501,459	29,979,373	28,314,726	28,378,532
Fund Balance	0*	0*	30,080,897	36,489,298
Use of Reserves & Designations	0*	0*	5,241,686	5,277,570
Other Financing Sources	41,081,357	31,438,362	25,155,998	27,176,666
Decreases to Fund Balance	0	0	0	0
*cancellation of reserves and designations and use of fund balance included in Other Financial Sources				
Total Financing Sources	602,502,595	594,890,243	633,372,837	648,031,734
Uses of Financing by Function				
Land Based	69,884,349	61,463,537	59,157,632	60,031,985
Public Protection	155,085,214	163,725,205	172,783,165	172,858,222
Health and Human Services	218,717,311	227,934,832	247,357,800	253,032,322
Community Services	21,226,799	21,886,634	21,854,878	22,012,218
Fiscal and Administrative	27,462,857	26,190,133	29,997,279	30,065,408
Support to County Departments	30,861,985	31,891,586	34,116,548	33,933,663
Financing	98,843,386	31,011,020	19,474,699	21,317,082
Capital and Maintenance	17,541,723	12,954,994	8,590,345	8,590,345
Contingencies	0	0	26,871,115	26,932,259
Reserves & Designations	0	0	13,169,376	19,258,230
Increases (Decreases) to Fund Balance	(37,121,028)	17,832,302	0	0
Total Financing by Function	602,502,595	594,890,243	633,372,837	648,031,734
Uses of Financing by Type				
Salary & Benefits	288,035,642	291,782,613	311,943,770	311,766,145
Services & Supplies	171,273,424	186,045,716	198,721,592	199,118,761
Other Charges	172,123,973	101,469,538	70,609,703	76,719,917
Fixed Assets	34,276,971	24,689,409	17,240,023	17,390,163
Transfers	(26,086,387)	(26,929,335)	(29,628,190)	(29,619,857)
Increases to Reserves/Designations	0*	0*	24,445,448	26,466,116
Increases/(decreases) to Fund Balance	(37,121,028)	17,832,302	13,169,376	19,258,230
Contingencies	0*	0*	26,871,115	26,932,259
*use of reserves and designations and contingencies are included in individual financing types				
Total Financing by Type	602,502,595	594,890,243	633,372,837	648,031,734

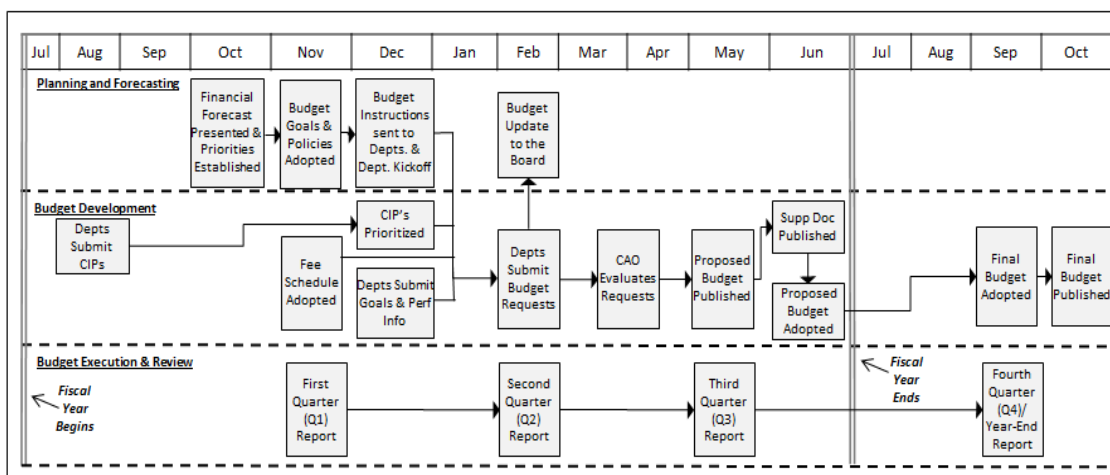
County Budget Development and Management Processes

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

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



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



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

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

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

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

Establishment of Budget Goals and Policies (October- November)

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

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

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

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

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

Preparation of the Budget (September- May)

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

Phase 1 - Update Performance Information (September- January)

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

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

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

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

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

Budget Reductions:

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

Budget Augmentations:

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

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

Preparation of the Supplemental Budget Document (April- May)

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

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

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

Adoption and Publishing of the Final Budget

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

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

On-Going Budget Management and Mid-Year Adjustments

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

Mid-Year Adjustments

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

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

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

County of San Luis Obispo Budget Calendar

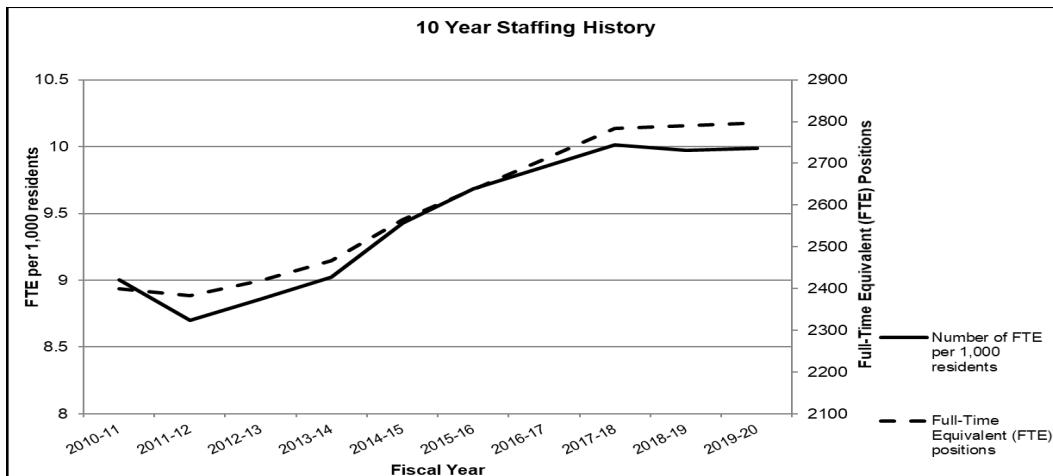
August	Departments submit Capital Improvement Project (CIP) requests.
October	County Administrative Office presents Financial Forecast to the Board and Board establishes its priorities.
November	Board of Supervisors adopts Budget Goals and Policies for the budget year. First Quarter (Q1) Financial Report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

Personnel Information

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

Position Allocation by Service Group

Service Group Name		Status	FY 2017-18 Adopted	FY 2018-19 Adopted	FY 2019-20 Requested	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19 Adopted
Community Services	Permanent		154.50	154.75	155.00	159.25	159.25	4.50
	Limited		0.00	0.00	0.00	0.00	0.00	0.00
Fiscal and Administrative	Permanent		194.50	194.50	198.50	195.50	195.50	1.00
	Limited		2.00	2.00	1.00	4.00	4.00	2.00
Health and Human Services	Permanent		1051.50	1,052.00	1,021.60	1,023.00	1,023.00	-29.00
	Limited		10.75	8.75	10.00	14.00	14.00	5.25
Land Based	Permanent		377.50	386.50	394.50	391.50	392.50	6.00
	Limited		14.00	7.00	2.00	6.00	6.00	-1.00
Public Protection	Permanent		750.50	754.00	770.00	761.50	761.50	7.50
	Limited		9.50	9.50	1.00	12.00	12.00	2.50
Support to County Departments	Permanent		218.25	219.75	229.75	227.75	225.75	6.00
	Limited		0.00	2.00	1.00	3.00	3.00	1.00
Permanent			2746.75	2,761.50	2,769.35	2,758.50	2,757.50	-4.00
Limited			36.25	29.25	15.00	39.00	39.00	9.75
Total FTE's			2,783.00	2,790.75	2,784.35	2,797.50	2,796.50	5.75
Permanent	Full Time		2677.00	2,694.00	2,705.00	2,691.00	2,690.00	-4.00
	3/4		23.25	22.50	23.25	22.50	22.50	0.00
	1/4		0.00	0.00	-9.00	-4.00	-4.00	-4.00
	1/2		46.50	45.00	50.10	49.00	49.00	4.00
	Total Permanent		2746.75	2,761.50	2,769.35	2,758.50	2,757.50	-4.00
Limited	Full Time		26.00	27.00	12.00	34.00	34.00	7.00
	3/4		1.00	0.75	1.50	1.50	1.50	0.75
	1/4		9.00	0.00	0.00	0.00	0.00	0.00
	1/2		0.25	1.50	1.50	3.50	3.50	2.00
	Total Limited		36.25	29.25	15.00	39.00	39.00	9.75



Position Allocation Summary

Fund Center - Name	Status	FY 2017-18 Adopted	FY 2018-19 Adopted	FY 2019-20 Requested	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19 Adopted
100 - Board of Supervisors	Permanent	13.00	13.00	13.00	13.00	13.00	0.00
100 - Board of Supervisors	Total:	13.00	13.00	13.00	13.00	13.00	0.00
104 - Administrative Office	Permanent	11.00	11.00	11.00	12.00	12.00	1.00
	Limited	0.00	0.00	1.00	2.00	2.00	2.00
104 - Administrative Office	Total:	11.00	11.00	12.00	14.00	14.00	3.00
105 - Human Resources - Risk Management	Permanent	7.00	7.00	0.00	0.00	0.00	-7.00
105 - Human Resources - Risk Management	Total:	7.00	7.00	0.00	0.00	0.00	-7.00
109 - Assessor	Permanent	84.00	84.00	86.00	83.00	83.00	-1.00
	Limited	1.00	2.00	0.00	2.00	2.00	0.00
109 - Assessor	Total:	85.00	86.00	86.00	85.00	85.00	-1.00
110 - Clerk-Recorder	Permanent	22.00	22.00	22.00	22.00	22.00	0.00
	1/2 Permanent	0.50	0.50	0.50	0.50	0.50	0.00
110 - Clerk-Recorder	Total:	22.50	22.50	22.50	22.50	22.50	0.00
111 - County Counsel	Permanent	22.00	22.00	22.00	22.00	22.00	0.00
	1/2 Permanent	0.50	0.50	0.50	0.50	0.50	0.00
	3/4 Permanent	0.75	0.75	0.75	0.75	0.75	0.00
111 - County Counsel	Total:	23.25	23.25	23.25	23.25	23.25	0.00
112 - Human Resources	Permanent	22.00	22.00	37.00	37.00	37.00	15.00
	1/2 Permanent	1.00	1.00	1.00	1.00	1.00	0.00
	Limited	0.00	1.00	1.00	2.00	2.00	1.00
112 - Human Resources	Total:	23.00	24.00	39.00	40.00	40.00	16.00
113 - Public Works - Facilities Management	Permanent	51.00	51.00	51.00	51.00	50.00	-1.00
	1/4 Permanent	0.00	0.00	0.00	0.00	0.00	0.00
113 - Public Works - Facilities Management	Total:	51.00	51.00	51.00	51.00	50.00	-1.00
114 - Information Technology	Permanent	85.00	86.00	88.00	86.00	85.00	-1.00
	1/2 Permanent	0.50	0.50	0.50	0.50	0.50	0.00
	Limited	0.00	1.00	0.00	1.00	1.00	0.00
114 - Information Technology	Total:	85.5	87.50	88.50	87.50	86.50	-1.00
116 - Central Services	Permanent	15.00	15.00	16.00	16.00	16.00	1.00
	1/2 Permanent	0.50	1.00	0.00	0.00	0.00	-1.00
116 - Central Services	Total:	15.50	16.00	16.00	16.00	16.00	0.00
117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin	Permanent	62.00	61.00	61.00	61.00	61.00	0.00
	1/2 Permanent	1.00	1.00	1.00	1.00	1.00	0.00
117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin	Total:	63.00	62.00	62.00	62.00	62.00	0.00
118 - Human Resources - Talent Development	Permanent	0.00	0.00	3.00	2.00	2.00	2.00
118 - Human Resources - Talent Development	Total:	0.00	0.00	3.00	2.00	2.00	2.00
119 - Administrative Office - Communications and Outreach	Permanent	0.00	0.00	1.00	1.00	1.00	1.00
119 - Administrative Office - Communications and Outreach	Total:	0.00	0.00	1.00	1.00	1.00	1.00
131 - Grand Jury	1/2 Permanent	0.50	0.50	0.50	0.50	0.50	0.00
131 - Grand Jury	Total:	0.50	0.50	0.50	0.50	0.50	0.00
132 - District Attorney	Permanent	97.00	100.00	104.00	103.00	103.00	3.00
	1/2 Permanent	2.00	1.50	2.00	1.50	1.50	0.00
	Limited	5.00	4.00	1.00	5.00	5.00	1.00
	1/2 Limited	0.50	0.50	0.00	0.50	0.50	0.00
132 - District Attorney	Total:	104.50	106.00	107.00	110.00	110.00	4.00
134 - Child Support Services	Permanent	37.00	37.00	37.00	37.00	37.00	0.00
	1/2 Permanent	0.00	0.00	0.00	0.50	0.50	0.50
134 - Child Support Services	Total:	37.00	37.00	37.00	37.50	37.50	0.50
136 - Sheriff-Coroner	Permanent	425.00	425.00	434.00	430.00	430.00	5.00
	1/2 Permanent	1.00	1.00	1.50	1.00	1.00	0.00
	Limited	2.00	3.00	0.00	4.00	4.00	1.00
	1/2 Limited	0.00	0.00	0.00	0.50	0.50	0.50
136 - Sheriff-Coroner	Total:	428.00	429.00	435.50	435.50	435.50	6.50
137 - Health Agency - Animal Services	Permanent	20.00	20.00	20.00	20.00	20.00	0.00
	1/2 Permanent	0.00	0.50	0.50	0.50	0.50	0.00
137 - Health Agency - Animal Services	Total:	20.00	20.50	20.50	20.50	20.50	0.00
138 - Administrative Office - Emergency Services	Permanent	6.00	6.00	6.00	6.00	6.00	0.00
	1/2 Permanent	0.50	0.50	0.50	0.50	0.50	0.00
138 - Administrative Office - Emergency Services	Total:	6.50	6.50	6.50	6.50	6.50	0.00
139 - Probation	Permanent	161.00	162.00	164.00	165.00	165.00	3.00

Personnel Information

Personnel Information

Fund Center - Name	Status	FY 2017-18	FY 2018-19	FY 2019-20	FY 2019-20	FY 2019-20	Change from
		Adopted	Adopted	Requested	Recommended	Adopted	FY 2018-19 Adopted
139 - Probation	1/4 Permanent	0.50	0.00	0.00	-4.00	-4.00	-4.00
	Limited	2.00	2.00	0.00	2.00	2.00	0.00
	Total:	163.50	164.00	164.00	163.00	163.00	-1.00
141 - Agricultural Commissioner	Permanent	41.00	41.00	41.00	42.00	42.00	1.00
	1/2 Permanent	2.00	2.00	2.00	2.00	2.00	0.00
	3/4 Permanent	2.25	2.25	2.25	2.25	2.25	0.00
141 - Agricultural Commissioner	Total:	45.25	45.25	45.25	46.25	46.25	1.00
142 - Planning and Building	Permanent	95.00	94.00	101.00	98.00	98.00	4.00
	3/4 Permanent	1.50	1.50	1.50	1.50	1.50	0.00
	Limited	12.00	6.00	2.00	5.00	5.00	-1.00
142 - Planning and Building	Total:	108.50	101.50	104.50	104.50	104.50	3.00
160 - Health Agency - Public Health	Permanent	173.00	171.00	165.00	167.00	167.00	-4.00
	1/2 Permanent	5.00	4.50	7.00	7.50	7.50	3.00
	3/4 Permanent	8.25	8.25	10.50	10.50	10.50	2.25
	Limited	2.00	2.00	2.00	2.00	2.00	0.00
	3/4 Limited	0.75	0.75	0.75	0.75	0.75	0.00
160 - Health Agency - Public Health	Total:	189.00	186.50	185.25	187.75	187.75	1.25
166 - Health Agency - Behavioral Health	Permanent	284.00	283.00	281.00	279.00	279.00	-4.00
	1/2 Permanent	21.00	19.50	21.00	21.00	21.00	1.50
	3/4 Permanent	4.50	4.50	4.50	4.50	4.50	0.00
	Limited	7.00	5.00	4.00	6.00	6.00	1.00
	1/2 Limited	1.00	1.00	1.00	1.50	1.50	0.50
	3/4 Limited	0.00	0.00	0.75	0.75	0.75	0.75
166 - Health Agency - Behavioral Health	Total:	317.50	313.00	312.25	312.75	312.75	-0.25
180 - Social Services - Administration	Permanent	515.00	514.00	511.00	515.00	515.00	1.00
	1/2 Permanent	1.00	1.00	1.60	0.50	0.50	-0.50
	1/4 Permanent	0.00	0.00	0.00	-1.00	-1.00	-1.00
	1/2 Limited	0.00	0.00	0.50	1.00	1.00	1.00
180 - Social Services - Administration	Total:	516.00	515.00	513.10	515.50	515.50	0.50
184 - Sheriff-Coroner - Law Enforcement Health Care	Permanent	21.00	27.00	3.00	2.00	2.00	-25.00
	1/2 Permanent	1.00	1.50	0.00	0.00	0.00	-1.50
	1/4 Permanent	0.00	0.00	0.00	0.00	0.00	0.00
	3/4 Permanent	0.75	0.75	0.00	0.00	0.00	-0.75
	Limited	0.00	0.00	0.00	1.00	1.00	1.00
184 - Sheriff-Coroner - Law Enforcement Health Care	Total:	22.75	29.25	3.00	3.00	3.00	-26.25
186 - Veterans Services	Permanent	6.00	7.00	7.00	7.00	7.00	0.00
	Limited	1.00	0.00	1.00	1.00	1.00	1.00
186 - Veterans Services	Total:	7.00	7.00	8.00	8.00	8.00	1.00
215 - UC Cooperative Extension	Permanent	5.00	5.00	5.00	5.00	5.00	0.00
	1/2 Permanent	0.50	0.50	0.50	0.50	0.50	0.00
215 - UC Cooperative Extension	Total:	5.50	5.50	5.50	5.50	5.50	0.00
222 - Parks and Recreation - Community Parks	Permanent	0.00	0.00	23.00	23.00	23.00	23.00
222 - Parks and Recreation - Community Parks	Total:	0.00	0.00	23.00	23.00	23.00	23.00
275 - Organizational Development	Permanent	2.00	2.00	0.00	0.00	0.00	-2.00
275 - Organizational Development	Total:	2.00	2.00	0.00	0.00	0.00	-2.00
305 - Parks and Recreation - Regional Parks	Permanent	48.00	48.00	25.00	25.00	25.00	-23.00
305 - Parks and Recreation - Regional Parks	Total:	48.00	48.00	25.00	25.00	25.00	-23.00
375 - Health Agency - Driving Under the Influence	Permanent	10.00	10.00	10.00	10.00	10.00	0.00
	1/4 Permanent	0.00	0.00	0.00	0.00	0.00	0.00
	3/4 Permanent	0.00	0.00	0.00	0.00	0.00	0.00
375 - Health Agency - Driving Under the Influence	Total:	10.00	10.00	10.00	10.00	10.00	0.00
377 - Library	Permanent	62.00	62.00	60.00	61.00	61.00	-1.00
	1/2 Permanent	7.50	7.50	9.50	9.50	9.50	2.00
	3/4 Permanent	3.00	3.00	3.00	2.25	2.25	-0.75
377 - Library	Total:	72.50	72.50	72.50	72.75	72.75	0.25
405 - Public Works	Permanent	235.00	245.00	246.00	245.00	246.00	1.00
	3/4 Permanent	0.75	0.75	0.75	0.75	0.75	0.00
	Limited	2.00	1.00	0.00	1.00	1.00	0.00
405 - Public Works	Total:	237.75	246.75	246.75	246.75	247.75	1.00
407 - Fleet Services	Permanent	13.00	13.00	13.00	13.00	13.00	0.00
407 - Fleet Services	Total:	13.00	13.00	13.00	13.00	13.00	0.00
425 - Airports	Permanent	15.00	15.00	16.00	20.00	20.00	5.00
	3/4 Permanent	0.75	0.75	0.00	0.00	0.00	-0.75
425 - Airports	Total:	15.75	15.75	16.00	20.00	20.00	4.25
427 - Parks and Recreation - Golf Courses	Permanent	13.00	13.00	13.00	13.00	13.00	0.00

Fund Center - Name	Status	FY 2017-18	FY 2018-19	FY 2019-20	FY 2019-20	FY 2019-20	Change from
		Adopted	Adopted	Requested	Recommended	Adopted	FY 2018-19 Adopted
427 - Parks and Recreation - Golf Courses	Total:	13.00	13.00	13.00	13.00	13.00	0.00
	Permanent	2746.75	2761.50	2769.35	2758.50	2757.50	-4.00
	Limited	36.25	29.25	15.00	39.00	39.00	9.75
	Totals	2783.00	2790.75	2784.35	2797.50	2796.50	5.75

Personnel Information

Position Allocation by Department

Job Class	Job Class Name	FY 2017-18 Adopted	FY 2018-19 Adopted	FY 2019-20 Requested	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19 Adopted
100 - Board of Supervisors							
Permanent							
2223	ADMINISTRATIVE ASST AIDE OR I OR II OR III-CONF	2.00	2.00	2.00	2.00	2.00	0.00
8799	LEGISLATIVE ASSISTANT	5.00	5.00	5.00	5.00	5.00	0.00
925	SECRETARY-CONFIDENTIAL	1.00	1.00	1.00	1.00	1.00	0.00
103	SUPERVISOR-BOARD	5.00	5.00	5.00	5.00	5.00	0.00
Permanent Totals		13.00	13.00	13.00	13.00	13.00	0.00
Department Totals		13.00	13.00	13.00	13.00	13.00	0.00
104 - Administrative Office							
Permanent							
8887	ADMIN ANALYST AIDE-CONF.	1.00	1.00	1.00	0.00	0.00	-1.00
8886	ADMIN ANALYST I OR II OR III OR PRINCIPAL ADMIN ANALYST	5.00	5.00	5.00	6.00	6.00	1.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	1.00	1.00	1.00	1.00	0.00
8958	ASST COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00	0.00
205	COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00	0.00
680	DIV MGR-ADMINISTRATIVE OFFICE	2.00	2.00	2.00	1.00	1.00	-1.00
300183	INFORMATION TECHNOLOGY SPECIALIST I OR II-CONF	0.00	0.00	0.00	1.00	1.00	1.00
925	SECRETARY-CONFIDENTIAL	0.00	0.00	0.00	1.00	1.00	1.00
Permanent Totals		11.00	11.00	11.00	12.00	12.00	1.00
Limited							
8886	ADMIN ANALYST I OR II OR III OR PRINCIPAL ADMIN ANALYST	0.00	0.00	1.00	1.00	1.00	1.00
1583	PROGRAM MANAGER I OR II	0.00	0.00	0.00	1.00	1.00	1.00
Limited Totals		0.00	0.00	1.00	2.00	2.00	2.00
Department Totals		11.00	11.00	12.00	14.00	14.00	3.00
105 - Human Resources - Risk Management							
Permanent							
2223	ADMINISTRATIVE ASST AIDE OR I OR II OR III-CONF	1.00	1.00	0.00	0.00	0.00	-1.00
2110	HUMAN RESRCS TECHNICIAN - CONF I OR II	1.00	1.00	0.00	0.00	0.00	-1.00
8952	PRINCIPAL HUMAN RESOURCE ANALYST	1.00	1.00	0.00	0.00	0.00	-1.00
9663	RISK MGMT ANALYST I OR II OR III	4.00	4.00	0.00	0.00	0.00	-4.00
Permanent Totals		7.00	7.00	0.00	0.00	0.00	-7.00
Department Totals		7.00	7.00	0.00	0.00	0.00	-7.00
109 - Assessor							
Permanent							
914	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00	0.00
718	APPRAISER TRAINEE OR I OR II OR III	25.00	25.00	26.00	25.00	25.00	0.00
943	ASSESSMENT ANALYST TRAINEE OR I OR II OR III	7.00	7.00	7.00	7.00	7.00	0.00
8948	ASSESSMENT MANAGER	5.00	5.00	5.00	5.00	5.00	0.00
897	ASSESSMENT TECHNICIAN I OR II OR III OR IV	16.00	16.00	16.00	15.00	15.00	-1.00
658	ASSESSMENT TECH SUPERVISOR	2.00	2.00	2.00	2.00	2.00	0.00
101	ASSESSOR	1.00	1.00	1.00	1.00	1.00	0.00
701	ASSISTANT ASSESSOR	1.00	1.00	1.00	1.00	1.00	0.00
710	AUDITOR-APPRAISER TRAINEE OR I OR II OR III	5.00	5.00	5.00	5.00	5.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	4.00	4.00	5.00	4.00	4.00	0.00
695	PROPERTY TRANSFER TECH I OR II OR III OR IV	11.00	11.00	11.00	10.00	10.00	-1.00
2266	SOFTWARE ENGINEER I OR II OR III	0.00	0.00	0.00	1.00	1.00	1.00
149	SR GEOGRAPHIC INFO SYSTEMS ANALYST	1.00	1.00	1.00	1.00	1.00	0.00
724	SUPV APPRAISER	3.00	3.00	3.00	3.00	3.00	0.00
725	SUPV AUDITOR-APPRAISER	1.00	1.00	1.00	1.00	1.00	0.00
579	SUPV PROPERTY TRANSFER TECH	1.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		84.00	84.00	86.00	83.00	83.00	-1.00
Limited							
943	ASSESSMENT ANALYST TRAINEE OR I OR II OR III	0.00	1.00	0.00	1.00	1.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	1.00	1.00	0.00	1.00	1.00	0.00
Limited Totals		1.00	2.00	0.00	2.00	2.00	0.00
Department Totals		85.00	86.00	86.00	85.00	85.00	-1.00
110 - Clerk-Recorder							
Permanent							
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	1/2	0.50	0.50	0.50	0.50	0.00
8892	ADMIN SERVICES OFFICER I OR II		1.00	1.00	1.00	1.00	0.00
2553	ADMIN ASST SERIES OR CLERK-RECORDER ASSISTANT I OR II OR III		14.00	14.00	14.00	14.00	0.00
2552	ADMIN ASST SERIES OR CLERK-RECORDER ASSISTANT I OR II OR III	1/2	0.00	0.00	0.00	0.00	0.00
250	ASST COUNTY CLERK-RECORDER		1.00	1.00	1.00	1.00	0.00
2554	CLERK-RECORDER ASSISTANT IV		2.00	2.00	2.00	2.00	0.00
108	COUNTY CLERK-RECORDER		1.00	1.00	1.00	1.00	0.00
2558	DIV SUPV-CLERK RECORDER		2.00	2.00	2.00	2.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III		1.00	1.00	1.00	1.00	0.00
Permanent Totals			22.50	22.50	22.50	22.50	0.00
Department Totals			22.50	22.50	22.50	22.50	0.00
111 - County Counsel							
Permanent							
2235	ADMIN ASST SERIES CONF OR LEGAL CLERK-CONF		2.00	2.00	1.00	1.00	-1.00
2230	ADMINISTRATIVE ASSISTANT SERIES OR LEGAL CLERK		3.00	3.00	4.00	4.00	1.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III		2.00	2.00	2.00	2.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		1.00	1.00	1.00	1.00	0.00
303	ASST COUNTY COUNSEL		1.00	1.00	1.00	1.00	0.00
310	CHIEF DEPUTY COUNTY COUNSEL		1.00	1.00	1.00	1.00	0.00
302	COUNTY COUNSEL		1.00	1.00	1.00	1.00	0.00
318	DEPUTY COUNTY COUNSEL I OR II OR III OR IV		10.00	10.00	10.00	10.00	0.00
312	DEPUTY COUNTY COUNSEL I OR II OR III OR IV	1/2	0.50	0.50	0.50	0.50	0.00
313	DEPUTY COUNTY COUNSEL I OR II OR III OR IV	3/4	0.75	0.75	0.75	0.75	0.00
2231	SUPV LEGAL CLERK I		1.00	1.00	1.00	1.00	0.00
Permanent Totals			23.25	23.25	23.25	23.25	0.00
Department Totals			23.25	23.25	23.25	23.25	0.00

Job Class	Job Class Name	FY 2017-18 Adopted	FY 2018-19 Adopted	FY 2019-20 Requested	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19 Adopted
112 - Human Resources							
Permanent							
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	3.00	0.00	1.00	1.00	1.00	1.00
2223	ADMINISTRATIVE ASST AIDE OR I OR II OR III-CONF	0.00	1.00	2.00	2.00	2.00	1.00
2223	ADMINISTRATIVE ASST AIDE OR I OR II OR III-CONF	1/2 1.00	1.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	0.00	1.00	2.00	2.00	2.00	1.00
2011	DEPT PERSONNEL TECH-CONF	0.00	0.00	1.00	1.00	1.00	1.00
2010	DEPT PERSONNEL TECHNICIAN	0.00	0.00	4.00	4.00	4.00	4.00
8957	DEPUTY DIR-HUMAN RESOURCES	2.00	2.00	2.00	2.00	2.00	0.00
874	HUMAN RESOURCES ANALYST I OR II OR III	0.00	0.00	9.00	9.00	9.00	9.00
8953	HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00	1.00	0.00
875	HUMAN RSRCS ANALYST I OR II OR III OR PRINC HR ANALYST	8.00	8.00	0.00	0.00	0.00	-8.00
2110	HUMAN RSRCS TECHNICIAN - CONF I OR II	7.00	7.00	7.00	7.00	7.00	0.00
8952	PRINCIPAL HUMAN RESOURCE ANALYST	1.00	1.00	2.00	2.00	2.00	1.00
1584	PROGRAM MANAGER I OR II	0.00	0.00	1.00	1.00	1.00	1.00
9683	RISK MGMT ANALYST I OR II OR III	0.00	0.00	4.00	4.00	4.00	4.00
925	SECRETARY-CONFIDENTIAL	0.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		23.00	23.00	38.00	38.00	38.00	15.00
Limited							
2010	DEPT PERSONNEL TECHNICIAN	0.00	0.00	1.00	1.00	1.00	1.00
875	HUMAN RSRCS ANALYST I OR II OR III OR PRINC HR ANALYST	0.00	1.00	0.00	0.00	0.00	-1.00
2110	HUMAN RSRCS TECHNICIAN - CONF I OR II	0.00	0.00	0.00	1.00	1.00	1.00
Limited Totals		0.00	1.00	1.00	2.00	2.00	1.00
Department Totals		23.00	24.00	39.00	40.00	40.00	16.00
113 - Facilities Management							
Permanent							
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
1301	BUILDING MAINT SUPT	1.00	1.00	1.00	1.00	2.00	1.00
1335	CUSTODIAN	24.00	24.00	24.00	24.00	24.00	0.00
1316	FACILITY MAINT MECHANIC I OR II OR III	15.00	15.00	15.00	15.00	15.00	0.00
1312	LOCKSMITH I OR II	2.00	2.00	2.00	2.00	1.00	-1.00
1308	MAINTENANCE PAINTER I OR II	3.00	3.00	3.00	3.00	2.00	-1.00
1352	SUPERVISING CUSTODIAN	2.00	2.00	2.00	2.00	2.00	0.00
927	SUPV ADMIN CLERK I	1.00	1.00	1.00	1.00	1.00	0.00
1318	SUPV FACILITY MAINT MECHANIC	2.00	2.00	2.00	2.00	2.00	0.00
Permanent Totals		51.00	51.00	51.00	51.00	50.00	-1.00
Department Totals		51.00	51.00	51.00	51.00	50.00	-1.00
114 - Information Technology							
Permanent							
907	ACCOUNTANT I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
913	ACCOUNTING TECH OR ACCOUNTING TECHNICIAN-CONF	1.00	1.00	1.00	1.00	1.00	0.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	2.00	2.00	2.00	2.00	2.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
959	COMMUNICATIONS TECHNICIAN I OR II	5.00	5.00	5.00	5.00	5.00	0.00
1989	COMPUTER SYST TECH AIDE OR I OR II OR III-CONF	2.00	1.00	1.00	1.00	1.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	8.00	7.00	7.00	6.00	5.00	-2.00
241	DIRECTOR OF INFORMATION TECHNOLOGY	1.00	1.00	1.00	1.00	1.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
8972	GEOGRAPHIC INFO SYSTEMS PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
2252	INFORMATION TECHNOLOGY MANAGER	3.00	3.00	3.00	3.00	3.00	0.00
2270	INFORMATION TECHNOLOGY PROJECT MGR I OR II OR III	4.00	5.00	6.00	5.00	5.00	0.00
2267	INFORMATION TECHNOLOGY SUPERVISOR	9.00	9.00	9.00	9.00	9.00	0.00
2259	NETWORK ENGINEER I OR II OR III	4.00	4.00	5.00	5.00	5.00	1.00
1712	NETWORK HARDWARE SPECIALIST I OR II	1.00	1.00	0.00	0.00	0.00	-1.00
2266	SOFTWARE ENGINEER I OR II OR III	20.00	20.00	18.00	19.00	19.00	-1.00
2266	SOFTWARE ENGINEER I OR II OR III	1/2 0.50	0.50	0.50	0.50	0.50	0.00
969	SR COMMUNICATIONS TECH	1.00	1.00	1.00	1.00	1.00	0.00
1714	SR COMP SYS TECH-CONF	2.00	1.00	1.00	1.00	1.00	0.00
2260	SR NETWORK ENGINEER	2.00	2.00	2.00	2.00	2.00	0.00
2255	SR SOFTWARE ENGINEER	5.00	5.00	7.00	6.00	6.00	1.00
2256	SR SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	9.00	12.00	13.00	13.00	13.00	1.00
961	TELEPHONE SYSTEMS COORDINATOR	1.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		85.50	86.50	88.50	86.50	85.50	-1.00
Limited							
2270	INFORMATION TECHNOLOGY PROJECT MGR I OR II OR III	0.00	1.00	0.00	1.00	1.00	0.00
Limited Totals		0.00	1.00	0.00	1.00	1.00	0.00
Department Totals		85.50	87.50	88.50	87.50	86.50	-1.00
116 - Central Services							
Permanent							
907	ACCOUNTANT I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
911	ACCOUNT CLERK OR SR ACCOUNT CLERK	1.00	1.00	2.00	2.00	2.00	1.00
911	ACCOUNT CLERK OR SR ACCOUNT CLERK	1/2 0.50	0.50	0.00	0.00	0.00	-0.50
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	2.00	2.00	2.00	2.00	2.00	0.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	1/2 0.00	0.50	0.00	0.00	0.00	-0.50
8795	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
2182	BUYER I OR II	3.00	3.00	3.00	3.00	3.00	0.00
281	CENTRAL SERVICES DIRECTOR	1.00	1.00	1.00	1.00	1.00	0.00
614	PROPERTY MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
623	PROP MGMT AIDE OR ASSISTANT OR ASSOCIATE REAL PROPERTY AGENT	3.00	3.00	3.00	3.00	3.00	0.00
2183	SR BUYER	1.00	1.00	1.00	1.00	1.00	0.00
928	SUPV ADMIN CLERK II	1.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		15.50	16.00	16.00	16.00	16.00	0.00
Department Totals		15.50	16.00	16.00	16.00	16.00	0.00

Personnel Information

Job Class	Job Class Name	FY 2017-18 Adopted	FY 2018-19 Adopted	FY 2019-20 Requested	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19 Adopted
117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin							
Permanent							
909	ACCOUNT CLERK OR SR ACCOUNT CLERK		12.00	12.00	12.00	12.00	0.00
911	ACCOUNT CLERK OR SR ACCOUNT CLERK	1/2	1.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN		5.00	0.00	6.00	6.00	6.00
913	ACCOUNTING TECH OR ACCOUNTING TECHNICIAN-CONF		3.00	9.00	3.00	3.00	-6.00
2223	ADMINISTRATIVE ASST AIDE OR I OR II OR III-CONF		1.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		1.00	1.00	1.00	1.00	0.00
900	ASST AUDITOR-CONTROLLER		1.00	1.00	1.00	1.00	0.00
2055	AUDITOR-ANALYST TRAINEE OR I OR II OR III		15.00	15.00	15.00	15.00	0.00
109	AUDITOR-CONTRLR-TREASURER TX COLL-PUB ADM		1.00	1.00	1.00	1.00	0.00
982	DATA ENTRY OPERATOR III-CONF		1.00	0.00	0.00	0.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III		1.00	1.00	0.00	0.00	-1.00
2052	DIV MGR-AUDITOR CONTROLLER		3.00	3.00	3.00	3.00	0.00
782	FINANCIAL ANALYST I or II or III or PRINCIPAL FIN ANALYST		6.00	6.00	6.00	6.00	0.00
722	PRINCIPAL AUDITOR-ANALYST		6.00	6.00	6.00	6.00	0.00
927	SUPV ADMIN CLERK I		2.00	2.00	2.00	2.00	0.00
928	SUPV ADMIN CLERK II		1.00	1.00	1.00	1.00	0.00
893	SUPV FINANCIAL TECHNICIAN		2.00	2.00	2.00	2.00	0.00
2283	SYSTEMS ADMINISTRATOR I OR II OR III		0.00	0.00	1.00	1.00	1.00
Permanent Totals			62.00	62.00	62.00	62.00	0.00
Limited							
2053	AUDITOR-ANALYST TRAINEE OR I OR II OR III		1.00	0.00	0.00	0.00	0.00
Limited Totals			0.00	0.00	0.00	0.00	0.00
Department Totals			63.00	62.00	62.00	62.00	0.00
118 - Talent Development							
Permanent							
874	HUMAN RESOURCES ANALYST I OR II OR III		0.00	0.00	2.00	1.00	1.00
2110	HUMAN RSRCS TECHNICIAN - CONF I OR II		0.00	0.00	1.00	1.00	1.00
Permanent Totals			0.00	0.00	3.00	2.00	2.00
Department Totals			0.00	0.00	3.00	2.00	2.00
119 - Communications and Outreach							
Permanent							
8883	ADMIN ANALYST I OR II OR III OR PRINCIPAL ADMIN ANALYST		0.00	0.00	1.00	1.00	1.00
Permanent Totals			0.00	0.00	1.00	1.00	1.00
Department Totals			0.00	0.00	1.00	1.00	1.00
131 - Grand Jury							
Permanent							
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	1/2	0.50	0.50	0.50	0.50	0.00
Permanent Totals			0.50	0.50	0.50	0.50	0.00
Department Totals			0.50	0.50	0.50	0.50	0.00
132 - District Attorney							
Permanent							
909	ACCOUNT CLERK OR SR ACCOUNT CLERK		1.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN		0.00	0.00	1.00	1.00	1.00
913	ACCOUNTING TECH OR ACCOUNTING TECHNICIAN-CONF		0.00	1.00	0.00	0.00	-1.00
2230	ADMINISTRATIVE ASSISTANT SERIES OR LEGAL CLERK		15.00	15.00	15.00	16.00	1.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III		4.00	4.00	4.00	4.00	0.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	1/2	0.50	0.50	0.50	0.50	0.00
8795	ADMIN SERVICES MANAGER		1.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		2.00	2.00	2.00	2.00	0.00
392	ASST DISTRICT ATTORNEY		1.00	1.00	1.00	1.00	0.00
270	CHIEF DEPUTY DISTRICT ATTORNEY		2.00	2.00	2.00	2.00	0.00
9648	CHIEF DIST ATTY INVESTIGATOR		1.00	1.00	1.00	1.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III		1.00	1.00	1.00	1.00	0.00
314	DEPUTY DISTRICT ATTORNEY I OR II OR III OR IV		32.00	33.00	33.00	34.00	1.00
314	DEPUTY DISTRICT ATTORNEY I OR II OR III OR IV	1/2	0.50	0.00	0.00	0.00	0.00
9647	DIST ATTY INVESTIGATOR I OR II OR III		13.00	14.00	14.00	14.00	0.00
105	DISTRICT ATTORNEY		1.00	1.00	1.00	1.00	0.00
684	DIV MGR-DISTRICT ATTORNEY		2.00	2.00	2.00	2.00	0.00
382	ECONOMIC CRIME OFFICER I OR II OR III		1.00	1.00	1.00	1.00	0.00
384	ECONOMIC CRIME TECHNICIAN I OR II		1.00	1.00	1.00	1.00	0.00
2238	PARALEGAL		3.00	3.00	3.00	3.00	0.00
2238	PARALEGAL	1/2	0.00	0.00	0.50	0.00	0.00
1584	PROGRAM MANAGER I OR II		0.00	1.00	1.00	1.00	0.00
1532	SOCIAL WORKER I OR II OR III OR IV		1.00	0.00	0.00	1.00	1.00
9620	SR VIC/WIT ASSISTANCE COORD		2.00	2.00	2.00	2.00	0.00
9675	SUPV DA INVESTIGATOR		2.00	2.00	2.00	2.00	0.00
2231	SUPV LEGAL CLERK I		3.00	3.00	3.00	3.00	0.00
2232	SUPV LEGAL CLERK II		1.00	1.00	1.00	1.00	0.00
9637	VIC/WIT ASSISTANCE COORD AIDE OR I OR II		7.00	7.00	11.00	7.00	0.00
9637	VIC/WIT ASSISTANCE COORD AIDE OR I OR II	1/2	1.00	1.00	1.00	1.00	0.00
Permanent Totals			99.00	101.50	106.00	104.50	3.00
Limited							
9647	DIST ATTY INVESTIGATOR I OR II OR III		1.00	0.00	0.00	0.00	0.00
2238	PARALEGAL	1/2	0.50	0.50	0.00	0.50	0.00
9637	VIC/WIT ASSISTANCE COORD AIDE OR I OR II		4.00	4.00	1.00	5.00	1.00
Limited Totals			5.50	4.50	1.00	5.50	1.00
Department Totals			104.50	106.00	107.00	110.00	4.00
134 - Child Support Services							
Permanent							
914	ACCOUNTING TECHNICIAN		0.00	0.00	0.00	3.00	3.00
2230	ADMINISTRATIVE ASSISTANT SERIES OR LEGAL CLERK		14.00	14.00	14.00	14.00	-4.00
8892	ADMIN SERVICES OFFICER I OR II		1.00	1.00	1.00	1.00	0.00
394	ASST DIRECTOR-CHILD SUPPORT SERV		1.00	1.00	1.00	1.00	0.00
00300207	CHILD SUPPORT ATTORNEY I OR II OR III OR IV	1/2	0.00	0.00	0.00	0.50	0.50
256	DIRECTOR OF CHILD SUPPORT SVCS		1.00	1.00	1.00	1.00	0.00
9682	FAMILY SUPPORT OFFICER I OR II OR III		14.00	14.00	14.00	14.00	0.00

Job Class	Job Class Name	FY 2017-18 Adopted	FY 2018-19 Adopted	FY 2019-20 Requested	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19 Adopted
2238	PARALEGAL	0.00	0.00	0.00	0.00	1.00	1.00
1555	SOCIAL SVCS PROGRAM REVW SPEC	0.00	0.00	0.00	0.00	2.00	2.00
9683	SUPV FAMILY SUPPORT OFFICER	2.00	2.00	2.00	2.00	2.00	0.00
2231	SUPV LEGAL CLERK I	1.00	1.00	2.00	2.00	1.00	0.00
2232	SUPV LEGAL CLERK II	2.00	2.00	1.00	1.00	0.00	-2.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		37.00	37.00	37.00	37.50	37.50	0.50
Department Totals		37.00	37.00	37.00	37.50	37.50	0.50
136 - Sheriff-Coroner							
Permanent							
907	ACCOUNTANT I OR II OR III	1.00	2.00	2.00	2.00	2.00	0.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	2.00	1.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN	0.00	0.00	1.00	1.00	1.00	1.00
913	ACCOUNTING TECH OR ACCOUNTING TECHNICIAN-CONF	1.00	1.00	0.00	0.00	0.00	-1.00
2230	ADMINISTRATIVE ASSISTANT SERIES OR LEGAL CLERK	24.00	23.00	23.00	23.00	23.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	3.00	3.00	3.00	3.00	3.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	1/2	0.00	0.50	0.00	0.00	0.00
1350	COOK I OR II OR III	7.00	7.00	7.00	7.00	7.00	0.00
346	CORRECTIONAL TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
00300057	CORR TECHNICIAN I OR II OR III	26.00	26.00	26.00	26.00	26.00	0.00
350	CRIME PREVENTION SPECIALIST	3.00	3.00	3.00	3.00	3.00	0.00
280	DEPARTMENT ADMINISTRATOR	0.00	1.00	1.00	1.00	1.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	3.00	3.00	3.00	3.00	3.00	0.00
2010	DEPT PERSONNEL TECHNICIAN	1.00	1.00	1.00	1.00	1.00	0.00
354	FOOD SERVICE SUPV CORRECTIONS	1.00	1.00	1.00	1.00	1.00	0.00
2595	FORENSIC PATHOLOGIST	1.00	1.00	1.00	1.00	1.00	0.00
447	LABORATORY ASSISTANT I OR II	1/2	0.50	0.50	0.50	0.50	0.00
1584	PROGRAM MANAGER I OR II	4.00	4.00	5.00	4.00	4.00	0.00
336	SERGEANT	16.00	16.00	16.00	16.00	16.00	0.00
107	SHERIFF-CORONER	1.00	1.00	1.00	1.00	1.00	0.00
339	SHERIFF'S CADET OR DEPUTY SHERIFF	110.00	110.00	110.00	110.00	110.00	0.00
331	SHERIFF'S CHIEF DEPUTY	2.00	2.00	2.00	2.00	2.00	0.00
00300091	SHERIFF'S CHIEF MEDICAL OFFICER	0.00	1.00	1.00	1.00	1.00	0.00
2593	SHERIFF'S COMMANDER	7.00	7.00	7.00	7.00	7.00	0.00
378	SHERIFF'S CORRECTIONAL CAPTAIN	1.00	1.00	1.00	1.00	1.00	0.00
375	SHERIFF'S CORRECTIONAL DEPUTY	112.00	112.00	117.00	116.00	116.00	4.00
335	SHERIFF'S CORRECTIONAL SGT	14.00	14.00	15.00	15.00	15.00	1.00
357	SHERIFF'S CORR. LIEUTENANT	2.00	2.00	2.00	2.00	2.00	0.00
342	SHERIFF'S DISPATCHER	17.00	0.00	0.00	0.00	0.00	0.00
00300089	SHERIFF'S DISPATCHER I, II, III	0.00	19.00	19.00	19.00	19.00	0.00
5000	SHERIFF'S DISPATCHER SUPV	1.00	0.00	0.00	0.00	0.00	0.00
00300005	SHERIFF'S DISPATCH MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
00300090	SHERIFF'S DISPATCH SUPERVISOR	0.00	2.00	2.00	2.00	2.00	0.00
8973	SHERIFF'S FORENSIC LABORATORY SPECIALIST	2.00	2.00	2.00	2.00	2.00	0.00
2594	SHERIFF'S FORENSIC SPECIALIST	3.00	3.00	3.00	3.00	3.00	0.00
348	SHERIFF'S PROPERTY OFFICER	2.00	2.00	2.00	2.00	2.00	0.00
377	SHERIFF'S RECORDS MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
376	SHERIFF'S SENIOR CORRECTIONAL DEPUTY	15.00	15.00	15.00	15.00	15.00	0.00
340	SHERIFF'S SENIOR DEPUTY	30.00	30.00	30.00	30.00	30.00	0.00
343	SHERIFF'S SENIOR DISPATCHER	3.00	0.00	0.00	0.00	0.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III	3.00	0.00	2.00	0.00	0.00	0.00
8960	SR CORRECTIONAL TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
1331	STOREKEEPER II	1.00	1.00	1.00	1.00	1.00	0.00
1336	STOREKEEPER II	1/2	0.50	0.50	0.50	0.50	0.00
00300054	SUPV CORRECTIONAL TECHNICIAN	0.00	2.00	2.00	2.00	2.00	0.00
2232	SUPV LEGAL CLERK II	2.00	1.00	1.00	1.00	1.00	0.00
2254	TECHNOLOGY SUPERVISOR	1.00	1.00	1.00	1.00	1.00	0.00
2592	UNDERSHERIFF	1.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		426.00	426.00	435.50	431.00	431.00	5.00
Limited							
8892	ADMIN SERVICES OFFICER I OR II	1/2	0.00	0.00	0.50	0.50	0.50
1584	PROGRAM MANAGER I OR II	0.00	1.00	0.00	1.00	1.00	0.00
338	SHERIFF'S CADET OR DEPUTY SHERIFF	1.00	1.00	0.00	1.00	1.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III	1.00	1.00	0.00	2.00	2.00	1.00
Limited Totals		2.00	3.00	0.00	4.50	4.50	1.50
Department Totals		428.00	429.00	435.50	435.50	435.50	6.50
137 - Animal Services							
Permanent							
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	1.00	1.00	1.00	1.00	1.00	0.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	3.00	4.00	4.00	4.00	4.00	0.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	1/2	0.50	0.00	0.00	0.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	2.00	2.00	2.00	2.00	2.00	0.00
1422	ANIMAL CONTROL LEAD OFFICER	1.00	1.00	1.00	1.00	1.00	0.00
1417	ANIMAL CONTROL OFFICER	6.00	6.00	6.00	6.00	6.00	0.00
1424	ANIMAL CONTROL SUPERVISING OFFICER	1.00	1.00	1.00	1.00	1.00	0.00
1423	ANIMAL SHELTER REGISTERED VETERINARY TEC	1.00	1.00	1.00	1.00	1.00	0.00
1425	ANIMAL SHELTER SUPERVISOR	1.00	1.00	1.00	1.00	1.00	0.00
1411	ANIMAL SVCS MANAGER (NON-VET) OR (VET)	1.00	1.00	1.00	1.00	1.00	0.00
1420	KENNEL WORKER	2.00	2.00	2.00	2.00	2.00	0.00
1420	KENNEL WORKER	1/2	0.50	0.50	0.50	0.50	0.00
Permanent Totals		20.00	20.50	20.50	20.50	20.50	0.00
Department Totals		20.00	20.50	20.50	20.50	20.50	0.00

Personnel Information

Job Class	Job Class Name	FY 2017-18 Adopted	FY 2018-19 Adopted	FY 2019-20 Requested	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19 Adopted
138 - Emergency Services							
Permanent							
8885	ADMIN ANALYST AIDE	1.00	1.00	1.00	1.00	1.00	0.00
8886	ADMIN ANALYST I OR II OR III OR PRINCIPAL ADMIN ANALYST	1.00	1.00	1.00	1.00	1.00	0.00
846	EMERGENCY SERV COORD I OR II OR III	4.00	4.00	4.00	4.00	4.00	0.00
846	EMERGENCY SERV COORD I OR II OR III	1/2	0.50	0.50	0.50	0.50	0.00
Permanent Totals		6.50	6.50	6.50	6.50	6.50	0.00
Department Totals		6.50	6.50	6.50	6.50	6.50	0.00
139 - Probation							
Permanent							
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	1.00	1.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN	2.00	2.00	2.00	0.00	0.00	-2.00
2230	ADMINISTRATIVE ASSISTANT SERIES OR LEGAL CLERK	9.00	10.00	10.00	10.00	10.00	0.00
2230	ADMINISTRATIVE ASSISTANT SERIES OR LEGAL CLERK	1/2	0.50	0.00	0.00	0.00	0.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	12.00	12.00	12.00	12.00	12.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	1.00	1.00	0.00	0.00	-1.00
8892	ADMIN SERVICES OFFICER I OR II	0.00	0.00	0.00	1.00	1.00	1.00
329	ASST CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00	0.00
9783	CHIEF DEPUTY PROBATION OFFICER	4.00	4.00	4.00	4.00	4.00	0.00
213	CHIEF PROB OFFICER	1.00	1.00	1.00	1.00	1.00	0.00
3502	COLLECTIONS OFFICER I OR II	7.00	7.00	7.00	7.00	7.00	0.00
280	DEPARTMENT ADMINISTRATOR	0.00	0.00	0.00	1.00	1.00	1.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	2.00	2.00	2.00	2.00	2.00	0.00
2010	DEPT PERSONNEL TECHNICIAN	2.00	2.00	2.00	2.00	2.00	0.00
321	DEPUTY PROBATION OFFICER III	11.00	11.00	11.00	11.00	11.00	0.00
324	DEPUTY PROBATION OFFICER I OR II	49.00	49.00	51.00	50.00	50.00	1.00
372	JUVENILE SERVICES OFFICER III	6.00	6.00	6.00	6.00	6.00	0.00
371	JUVENILE SERVICES OFFICER I OR II	34.00	34.00	34.00	34.00	34.00	0.00
326	PROBATION ASSISTANT	1.00	1.00	1.00	0.00	0.00	-1.00
1584	PROGRAM MANAGER I OR II	1.00	1.00	1.00	1.00	1.00	0.00
3503	SUPERVISING COLLECTIONS OFFICER	1.00	1.00	1.00	1.00	1.00	0.00
928	SUPV ADMIN CLERK II	2.00	2.00	2.00	2.00	2.00	0.00
373	SUPV DEPUTY PROBATION OFFICER	14.00	14.00	14.00	14.00	14.00	0.00
Permanent Totals		161.50	162.00	164.00	161.00	161.00	-1.00
Limited							
324	DEPUTY PROBATION OFFICER I OR II	2.00	2.00	0.00	2.00	2.00	0.00
Limited Totals		2.00	2.00	0.00	2.00	2.00	0.00
Department Totals		163.50	164.00	164.00	163.00	163.00	-1.00
141 - Agricultural Commissioner							
Permanent							
914	ACCOUNTING TECHNICIAN	0.00	0.00	1.00	1.00	1.00	1.00
913	ACCOUNTING TECH OR ACCOUNTING TECHNICIAN-CONF	1.00	1.00	0.00	0.00	0.00	-1.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	3.00	3.00	3.00	3.00	3.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
300004	AG COMMISSIONER/WGHTS & MSRS SLR	1.00	1.00	1.00	1.00	1.00	0.00
201	AGR COMM/SEALER WTS & MEASURES	1.00	1.00	1.00	1.00	1.00	0.00
819	AGRICULTURAL INSPECTOR/BIOLOGIST I OR II OR III	19.00	19.00	16.00	17.00	17.00	-2.00
819	AGRICULTURAL INSPECTOR/BIOLOGIST I OR II OR III	1/2	1.50	1.50	1.50	1.50	0.00
819	AGRICULTURAL INSPECTOR/BIOLOGIST I OR II OR III	3/4	1.50	1.50	1.50	1.50	0.00
2730	AGRICULTURAL RESOURCE SPEC	1.00	1.00	1.00	1.00	1.00	0.00
2732	AGR/WEIGHTS & MEASURES TECH I OR II	7.00	7.00	7.00	7.00	7.00	0.00
2732	AGR/WEIGHTS & MEASURES TECH I OR II	1/2	0.50	0.50	0.50	0.50	0.00
2732	AGR/WEIGHTS & MEASURES TECH I OR II	3/4	0.75	0.75	0.75	0.75	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
804	DEPUTY AG COMMISSIONER	0.00	0.00	3.00	3.00	0.00	0.00
800	DEPUTY AGRICULTURAL COMM/SEALER	1.00	1.00	1.00	1.00	4.00	3.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
825	WEIGHTS & MEASURES INSP TRAINEE OR I OR II OR III	4.00	4.00	4.00	4.00	4.00	0.00
Permanent Totals		45.25	45.25	45.25	46.25	46.25	1.00
Department Totals		45.25	45.25	45.25	46.25	46.25	1.00
142 - Planning and Building							
Permanent							
907	ACCOUNTANT I OR II OR III	2.00	2.00	2.00	2.00	2.00	0.00
914	ACCOUNTING TECHNICIAN	0.00	0.00	1.00	1.00	1.00	1.00
913	ACCOUNTING TECH OR ACCOUNTING TECHNICIAN-CONF	1.00	1.00	0.00	0.00	0.00	-1.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	7.00	7.00	7.00	7.00	7.00	0.00
8795	ADMIN SERVICES MANAGER	2.00	2.00	2.00	2.00	2.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	1.00	1.00	1.00	1.00	0.00
1606	BUILDING DIVISION SUPERVISOR	5.00	4.00	4.00	4.00	4.00	0.00
1603	BUILDING INSPECTOR I OR II OR III	7.00	7.00	7.00	7.00	7.00	0.00
1703	BUILDING PLANS EXAMINER I OR II OR III	7.00	7.00	7.00	7.00	7.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	2.00	2.00	2.00	2.00	2.00	0.00
8980	DEPUTY DIRECTOR PLANNING AND BUILDING	2.00	2.00	2.00	2.00	2.00	0.00
237	DIRECTOR OF PLANNING/BUILDING	1.00	1.00	1.00	1.00	1.00	0.00
681	DIV MGR-BUILDING(CHF BLD OFCL)	2.00	2.00	2.00	2.00	2.00	0.00
690	DIV MGR-PLANNING	1.00	1.00	1.00	1.00	1.00	0.00
877	ENVIR COORDINATOR	1.00	1.00	1.00	1.00	1.00	0.00
8415	ENVIR HEALTH SPECIALIST I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	2.00	2.00	2.00	2.00	2.00	0.00
2806	LAND USE TECHNICIAN	4.00	4.00	5.00	5.00	5.00	1.00
2802	PLANNER I OR II OR III	0.00	0.00	18.00	17.00	17.00	17.00
2802	PLANNER I OR II OR III	3/4	0.00	0.00	1.50	1.50	1.50
2804	PRINCIPAL ENVIRONMENTAL SPECIALIST	19.00	19.00	1.00	1.00	1.00	-18.00
2804	PRINCIPAL ENVIRONMENTAL SPECIALIST	3/4	1.50	1.50	0.00	0.00	-1.50
1584	PROGRAM MANAGER I OR II	1.00	1.00	1.00	1.00	1.00	0.00
1710	RESOURCE PROTECTION SPEC I OR II OR III	8.00	8.00	10.00	8.00	8.00	0.00
883	SECRETARY I	2.00	2.00	0.00	0.00	0.00	-2.00
884	SECRETARY II	1.00	1.00	4.00	4.00	4.00	3.00
603	SR PLANNER	8.00	8.00	10.00	10.00	10.00	2.00
928	SUPV ADMIN CLERK I	1.00	1.00	1.00	1.00	1.00	0.00

Job Class	Job Class Name	FY 2017-18 Adopted	FY 2018-19 Adopted	FY 2019-20 Requested	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19 Adopted
1707	SUPV PLANNER	6.00	6.00	7.00	7.00	7.00	1.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		96.50	95.50	102.50	99.50	99.50	4.00
Limited							
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	1.00	1.00	0.00	0.00	0.00	-1.00
1603	BUILDING INSPECTOR I OR II OR III	1.00	1.00	0.00	0.00	0.00	-1.00
1703	BUILDING PLANS EXAMINER I OR II OR III	2.00	0.00	0.00	0.00	0.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	1/2	0.50	0.00	0.00	0.00	0.00
2806	LAND USE TECHNICIAN	1/2	0.50	0.00	0.00	0.00	0.00
2802	PLANNER I OR II OR III	4.00	2.00	0.00	1.00	1.00	-1.00
2802	PLANNER I OR II OR III	1/2	0.50	0.00	0.00	0.00	0.00
1710	RESOURCE PROTECTION SPEC I OR II OR III	0.00	0.00	0.00	2.00	2.00	2.00
1710	RESOURCE PROTECTION SPEC I OR II OR III	1/2	0.50	0.00	0.00	0.00	0.00
603	SR PLANNER	2.00	2.00	0.00	0.00	0.00	-2.00
1707	SUPV PLANNER	0.00	0.00	1.00	1.00	1.00	1.00
2180	UTILITY COORDINATOR	0.00	0.00	1.00	1.00	1.00	1.00
Limited Totals		12.00	6.00	2.00	5.00	5.00	-1.00
Department Totals		108.50	101.50	104.50	104.50	104.50	3.00
160 - Public Health							
Permanent							
907	ACCOUNTANT I OR II OR III	5.00	5.00	5.00	5.00	5.00	0.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	4.00	5.00	5.00	5.00	5.00	0.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	3/4	0.75	0.75	0.75	0.75	0.00
914	ACCOUNTING TECHNICIAN	0.00	0.00	4.00	4.00	4.00	4.00
913	ACCOUNTING TECH OR ACCOUNTING TECHNICIAN-CONF	4.00	4.00	0.00	0.00	0.00	-4.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	16.00	15.00	16.00	16.00	16.00	1.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	1/2	1.00	1.00	0.50	0.50	-0.50
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	3/4	1.50	1.50	0.75	0.75	-0.75
8795	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	2.00	1.00
8892	ADMIN SERVICES OFFICER I OR II	10.00	11.00	11.00	11.00	10.00	-1.00
9632	COMM DISEASE INVESTIGATOR	1.00	1.00	1.00	1.00	1.00	0.00
410	CROSS CONNECTION INSPECTOR	1.00	1.00	1.00	1.00	1.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	7.00	6.00	5.00	5.00	5.00	-1.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	3/4	0.00	0.75	0.75	0.75	0.00
2010	DEPT PERSONNEL TECHNICIAN	2.00	2.00	0.00	0.00	0.00	-2.00
3002	DEPUTY COUNTY HEALTH OFFICER	1.00	1.00	1.00	1.00	1.00	0.00
3005	DEPUTY DIR-HEALTH AGENCY	1.00	1.00	1.00	1.00	1.00	0.00
8954	DIV MGR-ENVIRONMENTAL HEALTH	1.00	1.00	1.00	1.00	1.00	0.00
8950	DIV MGR-HEALTH AGENCY	4.00	4.00	4.00	4.00	4.00	0.00
8955	DIV MGR- PUBLIC HEALTH NURSING SERVICES	1.00	1.00	1.00	1.00	1.00	0.00
8415	ENVIR HEALTH SPECIALIST I OR II OR III	15.00	15.00	15.00	15.00	15.00	0.00
437	EPIDEMIOLOGIST	1.00	1.00	1.00	1.00	1.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	3/4	0.75	0.75	0.75	0.75	0.00
3003	HEALTH AGENCY DIRECTOR	1.00	1.00	1.00	1.00	1.00	0.00
221	HEALTH EDUCATION SPECIALIST	9.00	11.00	11.00	11.00	11.00	0.00
446	LABORATORY ASSISTANT I OR II	1.00	1.00	1.00	1.00	1.00	0.00
461	LICENSED PSYCH TECH/IV NURSE I OR II OR III	3/4	0.75	0.75	0.00	0.00	-0.75
9432	NURSING SERIES - C. H. NURSE - SR P.H. NURSE	30.00	28.00	27.00	27.00	26.00	-2.00
9431	NURSING SERIES - C. H. NURSE - SR P.H. NURSE	1/2	1.00	1.00	2.50	3.00	2.00
8966	NUTRITION SERVICES PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
9784	ORAL HEALTH PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
8538	PATIENT SVCS REPRESENTATIVE	4.00	2.00	2.00	2.00	2.00	0.00
575	PHYS OR OCCUPATIONAL THER AIDE	3.00	3.00	3.00	3.00	3.00	0.00
572	PHYS OR OCCUPATIONAL THER I OR II	6.00	5.00	1.00	1.00	1.00	-4.00
572	PHYS OR OCCUPATIONAL THER I OR II	1/2	0.00	0.50	2.00	2.00	1.50
572	PHYS OR OCCUPATIONAL THER I OR II	3/4	0.75	0.75	3.75	3.75	3.00
528	PRELICENSED CORRECTIONAL NURSE OR CORRECTIONAL NURSE I OR II	0.00	0.00	1.00	1.00	1.00	1.00
528	PRELICENSED CORRECTIONAL NURSE OR CORRECTIONAL NURSE I OR II	3/4	0.00	0.00	0.75	0.75	0.75
1584	PROGRAM MANAGER I OR II	9.00	9.00	8.00	8.00	9.00	0.00
3004	PUB HEALTH ADMN-HEALTH OFFICER	1.00	1.00	1.00	1.00	1.00	0.00
424	PUBLIC HEALTH AIDE I OR II OR III	12.00	12.00	12.00	12.00	12.00	0.00
8959	PUBLIC HEALTH LABORATORY MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
442	PUBLIC HEALTH MICROBIOL I OR II	4.00	4.00	4.00	4.00	4.00	0.00
442	PUBLIC HEALTH MICROBIOL I OR II	1/2	0.50	0.50	0.50	0.50	0.00
441	PUBLIC HEALTH MICROBIOL I OR II	3/4	0.75	0.75	0.75	0.75	0.00
1348	PUBLIC HEALTH NUTRITIONIST I OR II	2.00	2.00	2.00	2.00	2.00	0.00
1348	PUBLIC HEALTH NUTRITIONIST I OR II	1/2	1.00	1.00	1.00	1.00	0.00
1348	PUBLIC HEALTH NUTRITIONIST I OR II	3/4	2.25	2.25	2.25	2.25	0.00
886	SECRETARY I-CONFIDENTIAL	1.00	1.00	0.00	0.00	0.00	-1.00
884	SECRETARY II	0.00	0.00	1.00	1.00	1.00	1.00
1511	SOCIAL WORKER AIDE I OR II OR III	0.00	0.00	0.00	2.00	2.00	2.00
1524	SOCIAL WORKER I OR II OR III OR IV	1.00	1.00	1.00	1.00	1.00	0.00
1532	SOCIAL WORKER I OR II OR III OR IV	1/2	0.50	0.50	0.50	0.50	0.00
1519	SOCIAL WORKER I OR II OR III OR IV	3/4	0.75	0.00	0.00	0.00	0.00
3001	SR PHYS OR OCCUPATIONAL THER	1.00	1.00	1.00	1.00	1.00	0.00
927	SUPV ADMIN CLERK I	2.00	2.00	2.00	2.00	2.00	0.00
8416	SUPV ENVIR HEALTH SPECIALIST	3.00	3.00	3.00	3.00	3.00	0.00
573	SUPV PHYS OR OCCUPATIONAL THER	1.00	1.00	1.00	1.00	1.00	0.00
444	SUPV PUBLIC HEALTH MICROBIOL	1.00	1.00	1.00	1.00	1.00	0.00
414	SUPV PUBLIC HEALTH NURSE	4.00	4.00	4.00	4.00	4.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	0.00	0.00	1.00	1.00	1.00	1.00
Permanent Totals		186.25	183.75	182.50	185.00	185.00	1.25
Limited							
8892	ADMIN SERVICES OFFICER I OR II	1.00	1.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II	1.00	1.00	1.00	1.00	1.00	0.00
1348	PUBLIC HEALTH NUTRITIONIST I OR II	3/4	0.75	0.75	0.75	0.75	0.00
Limited Totals		2.75	2.75	2.75	2.75	2.75	0.00
Department Totals		189.00	186.50	185.25	187.75	187.75	1.25
166 - Behavioral Health							
Permanent							
907	ACCOUNTANT I OR II OR III	7.00	7.00	7.00	7.00	7.00	0.00

Personnel Information

Job Class	Job Class Name		FY 2017-18 Adopted	FY 2018-19 Adopted	FY 2019-20 Requested	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19 Adopted
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	3/4	0.75	0.75	0.75	0.75	0.75	0.00
914	ACCOUNTING TECHNICIAN		0.00	0.00	4.00	4.00	4.00	4.00
913	ACCOUNTING TECH OR ACCOUNTING TECHNICIAN-CONF		3.00	4.00	0.00	0.00	0.00	-4.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III		25.00	25.00	25.00	25.00	25.00	0.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	3/4	0.75	0.75	0.75	0.75	0.75	0.00
8795	ADMIN SERVICES MANAGER		1.00	1.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		13.00	13.00	14.00	14.00	14.00	1.00
3071	BEHAVIORAL HEALTH ADMINISTRATR		1.00	1.00	1.00	1.00	1.00	0.00
00300084	B.H. CLINICIAN I OR II OR III		0.00	102.00	98.00	98.00	98.00	-4.00
00300084	B.H. CLINICIAN I OR II OR III	1/2	0.00	6.00	5.50	6.00	6.00	0.00
00300084	B.H. CLINICIAN I OR II OR III	3/4	0.00	2.25	2.25	2.25	2.25	0.00
458	B.H. NURSE PRACTITIONER		3.00	3.00	3.00	2.00	2.00	-1.00
458	B.H. NURSE PRACTITIONER	1/2	0.50	0.50	0.50	0.50	0.50	0.00
458	B.H. NURSE PRACTITIONER	3/4	0.75	0.75	0.75	0.75	0.75	0.00
00300085	B.H. PROGRAM SUPERVISOR		0.00	19.00	19.00	19.00	19.00	0.00
00300081	B.H. SPECIALIST I OR II OR III		0.00	38.00	39.00	39.00	39.00	1.00
00300081	B.H. SPECIALIST I OR II OR III	1/2	0.00	1.00	1.00	0.50	0.50	-0.50
00300078	B.H. WORKER I OR II OR III		0.00	9.00	9.00	9.00	9.00	0.00
00300078	B.H. WORKER I OR II OR III	1/2	0.00	4.50	5.50	5.50	5.50	1.00
00300086	DIV MGR BEHAVIORAL HEALTH		0.00	5.00	5.00	5.00	5.00	0.00
8949	DIV MGR-DRUG AND ALCOHOL SERVICES		1.00	0.00	0.00	0.00	0.00	0.00
8951	DIV MGR-MENTAL HEALTH SERVICES		4.00	0.00	0.00	0.00	0.00	0.00
8610	DRUG & ALCOHOL PROGRAM SUPV		4.00	0.00	0.00	0.00	0.00	0.00
8623	DRUG & ALCOHOL SVCS SPEC I OR II OR III OR IV		52.00	0.00	0.00	0.00	0.00	0.00
8623	DRUG & ALCOHOL SVCS SPEC I OR II OR III OR IV	1/2	1.00	0.00	0.00	0.00	0.00	0.00
8623	DRUG & ALCOHOL SVCS SPEC I OR II OR III OR IV	3/4	0.75	0.00	0.00	0.00	0.00	0.00
8608	DRUG & ALCOHOL WORKER AIDE I OR II		6.00	0.00	0.00	0.00	0.00	0.00
8608	DRUG & ALCOHOL WORKER AIDE I OR II	1/2	2.00	0.00	0.00	0.00	0.00	0.00
562	HEALTH INFORMATION TECH I OR II OR III		15.00	14.00	13.00	13.00	13.00	-1.00
562	HEALTH INFORMATION TECH I OR II OR III	1/2	2.00	2.00	2.00	2.00	2.00	0.00
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III		32.00	30.00	31.00	31.00	31.00	1.00
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III	1/2	3.50	3.00	4.00	4.00	4.00	1.00
519	M.H. MEDICAL DIRECTOR		1.00	1.00	1.00	1.00	1.00	0.00
8535	M.H. MEDICAL RECORDS SUPV		1.00	1.00	1.00	1.00	1.00	0.00
8572	M.H. NURSE TRAINEE OR I OR II OR III		6.00	6.00	6.00	6.00	6.00	0.00
8572	M.H. NURSE TRAINEE OR I OR II OR III	1/2	0.50	0.50	0.50	0.50	0.50	0.00
8525	M.H. PROGRAM SUPERVISOR		15.00	0.00	0.00	0.00	0.00	0.00
8526	M.H. THERAPIST I OR III OR IV		87.00	0.00	0.00	0.00	0.00	0.00
8526	M.H. THERAPIST I OR III OR IV	1/2	7.00	0.00	0.00	0.00	0.00	0.00
8526	M.H. THERAPIST I OR III OR IV	3/4	1.50	0.00	0.00	0.00	0.00	0.00
8576	M.H. WORKER AIDE OR I OR II		3.00	0.00	0.00	0.00	0.00	0.00
8576	M.H. WORKER AIDE OR I OR II	1/2	2.50	0.00	0.00	0.00	0.00	0.00
883	SECRETARY I		1.00	1.00	1.00	1.00	1.00	0.00
522	STAFF PSYCHIATRIST		3.00	3.00	3.00	2.00	2.00	-1.00
522	STAFF PSYCHIATRIST	1/2	2.00	2.00	2.00	2.00	2.00	0.00
Permanent Totals			309.50	307.00	306.50	304.50	304.50	-2.50
Limited								
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	1/2	0.50	0.50	0.00	0.00	0.00	-0.50
8892	ADMIN SERVICES OFFICER I OR II		1.00	1.00	1.00	1.00	1.00	0.00
00300084	B.H. CLINICIAN I OR II OR III		0.00	2.00	0.00	2.00	2.00	0.00
00300084	B.H. CLINICIAN I OR II OR III	1/2	0.00	0.50	1.00	1.50	1.50	1.00
00300084	B.H. CLINICIAN I OR II OR III	3/4	0.00	0.00	0.75	0.75	0.75	0.75
00300081	B.H. SPECIALIST I OR II OR III		2.00	2.00	2.00	2.00	2.00	0.00
8623	DRUG & ALCOHOL SVCS SPEC I OR II OR III OR IV		3.00	0.00	0.00	0.00	0.00	0.00
8528	M.H. THERAPIST I OR III OR IV		0.00	0.00	0.00	0.00	0.00	0.00
8527	M.H. THERAPIST I OR III OR IV	1/2	1.50	0.00	0.00	0.00	0.00	0.00
1584	PROGRAM MANAGER I OR II		0.00	0.00	1.00	1.00	1.00	1.00
Limited Totals			8.00	6.00	5.75	8.25	8.25	2.25
Department Totals			317.50	313.00	312.25	312.75	312.75	-0.25
180 - Social Services Administration								
Permanent								
907	ACCOUNTANT I OR II OR III		1.00	2.00	3.00	3.00	3.00	1.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK		8.00	6.00	6.00	6.00	6.00	0.00
914	ACCOUNTING TECHNICIAN		0.00	0.00	4.00	4.00	4.00	4.00
913	ACCOUNTING TECH OR ACCOUNTING TECHNICIAN-CONF		4.00	4.00	0.00	0.00	0.00	-4.00
2230	ADMINISTRATIVE ASSISTANT SERIES OR LEGAL CLERK		5.00	5.00	5.00	5.00	5.00	0.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III		79.00	78.00	77.00	77.00	77.00	-1.00
8795	ADMIN SERVICES MANAGER		3.00	3.00	3.00	3.00	3.00	0.00
1502	ASST SOCIAL SERVICES DIRECTOR		1.00	1.00	1.00	0.00	0.00	-1.00
3502	COLLECTIONS OFFICER I OR II		2.00	2.00	2.00	2.00	2.00	0.00
1501	COUNTY SOCIAL SERVICES DIR		1.00	1.00	1.00	1.00	1.00	0.00
280	DEPARTMENT ADMINISTRATOR		1.00	1.00	1.00	1.00	1.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III		5.00	5.00	5.00	5.00	5.00	0.00
2011	DEPT PERSONNEL TECH-CONF		1.00	1.00	0.00	0.00	0.00	-1.00
2010	DEPT PERSONNEL TECHNICIAN		2.00	2.00	0.00	0.00	0.00	-2.00
00300202	DEPUTY DIRECTOR - SOCIAL SERVICES		0.00	0.00	0.00	3.00	3.00	3.00
693	DIV MGR-SOCIAL SERVICES		8.00	8.00	8.00	9.00	9.00	1.00
1546	EMPLOYMENT/RESOURCE SPEC I OR II OR III		135.00	135.00	134.00	135.00	135.00	0.00
1546	EMPLOYMENT/RESOURCE SPEC I OR II OR III	1/2	0.00	0.00	0.60	0.00	0.00	0.00
1547	EMPLOYMENT/RESOURCE SPEC IV		32.00	32.00	32.00	32.00	32.00	0.00
1550	EMPLOYMENT/SERVICES SUPERVISOR		22.00	22.00	22.00	22.00	22.00	0.00
1560	PERSONAL CARE AIDE		7.00	7.00	7.00	7.00	7.00	0.00
1584	PROGRAM MANAGER I OR II		16.00	16.00	16.00	16.00	16.00	0.00
884	SECRETARY II		1.00	1.00	1.00	1.00	1.00	0.00
1531	SOCIAL SVCS INVESTIGATOR		2.00	2.00	2.00	2.00	2.00	0.00
1555	SOCIAL SVCS PROGRAM REVW SPEC		41.00	42.00	42.00	43.00	43.00	1.00

Job Class	Job Class Name		FY 2017-18 Adopted	FY 2018-19 Adopted	FY 2019-20 Requested	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19 Adopted
1511	SOCIAL WORKER AIDE I OR II OR III		16.00	16.00	16.00	16.00	16.00	0.00
1511	SOCIAL WORKER AIDE I OR II OR III	1/2	0.00	0.00	0.50	0.00	0.00	0.00
1536	SOCIAL WORKER I OR II OR III OR IV		87.00	87.00	88.00	88.00	88.00	1.00
1519	SOCIAL WORKER I OR II OR III OR IV	1/2	1.00	1.00	0.50	0.50	0.50	-0.50
1516	SOCIAL WORKER SUPERVISOR II		15.00	15.00	15.00	15.00	15.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III		1.00	1.00	1.00	1.00	1.00	0.00
3200	SR DIV MGR-SOCIAL SERVICES		1.00	1.00	1.00	0.00	0.00	-1.00
2255	SR SOFTWARE ENGINEER		3.00	3.00	3.00	2.00	2.00	-1.00
899	SUPV ACCOUNTING TECH		2.00	2.00	2.00	2.00	2.00	0.00
927	SUPV ADMIN CLERK I		1.00	1.00	1.00	1.00	1.00	0.00
928	SUPV ADMIN CLERK II		8.00	8.00	8.00	8.00	8.00	0.00
2231	SUPV LEGAL CLERK I		1.00	1.00	1.00	1.00	1.00	0.00
2232	SUPV LEGAL CLERK II		1.00	1.00	1.00	1.00	1.00	0.00
1537	SUPV SOC SVCS INVESTIGATOR		1.00	1.00	1.00	1.00	1.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III		1.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals			516.00	515.00	512.60	514.50	514.50	-0.50
Limited								
1511	SOCIAL WORKER AIDE I OR II OR III	1/2		0.00	0.50	1.00	1.00	1.00
Limited Totals				0.00	0.50	1.00	1.00	1.00
Department Totals				515.00	513.10	515.50	515.50	0.50
184 - Law Enforcement Health Care								
Permanent								
907	ACCOUNTANT I OR II OR III		0.00	0.00	1.00	1.00	1.00	1.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III		2.00	2.00	0.00	0.00	0.00	-2.00
8892	ADMIN SERVICES OFFICER I OR II		1.00	1.00	1.00	0.00	0.00	-1.00
524	CORRECTIONAL NURSE SUPERVISOR		2.00	2.00	0.00	0.00	0.00	-2.00
562	HEALTH INFORMATION TECH I OR II OR III		0.00	1.00	0.00	0.00	0.00	-1.00
461	LICENSED PSYCH TECHLV NURSE I OR II OR III		3.00	8.00	0.00	0.00	0.00	-8.00
461	LICENSED PSYCH TECHLV NURSE I OR II OR III	1/2	1.00	1.00	0.00	0.00	0.00	-1.00
461	LICENSED PSYCH TECHLV NURSE I OR II OR III	3/4	0.75	0.75	0.00	0.00	0.00	-0.75
8527	M.H. THERAPIST I OR III OR IV	1/2	0.00	0.50	0.00	0.00	0.00	-0.50
457	NURSING SERIES - C. H. NURSE - SR P. H. NURSE		1.00	1.00	0.00	0.00	0.00	-1.00
528	PRELICENSED CORRECTIONAL NURSE OR CORRECTIONAL NURSE I OR II		11.00	11.00	0.00	0.00	0.00	-11.00
528	PRELICENSED CORRECTIONAL NURSE OR CORRECTIONAL NURSE I OR II	1/4	0.00	0.00	0.00	0.00	0.00	0.00
528	PRELICENSED CORRECTIONAL NURSE OR CORRECTIONAL NURSE I OR II	3/4	0.00	0.00	0.00	0.00	0.00	0.00
1584	PROGRAM MANAGER I OR II		0.00	0.00	1.00	1.00	1.00	1.00
00300026	STAFF PHYSICIAN		1.00	1.00	0.00	0.00	0.00	-1.00
Permanent Totals			22.75	29.25	3.00	2.00	2.00	-27.25
Limited								
8892	ADMIN SERVICES OFFICER I OR II		0.00	0.00	0.00	1.00	1.00	1.00
Limited Totals			0.00	0.00	0.00	1.00	1.00	1.00
Department Totals			22.75	29.25	3.00	3.00	3.00	-26.25
186 - Veterans Services								
Permanent								
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III		2.00	2.00	2.00	2.00	2.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		0.00	1.00	1.00	1.00	1.00	0.00
252	VETERANS' SERVICE OFFICER		1.00	1.00	1.00	1.00	1.00	0.00
866	VETERANS SERVICE REPRESENTATIVE I OR II OR III		3.00	3.00	3.00	3.00	3.00	0.00
Permanent Totals			6.00	7.00	7.00	7.00	7.00	0.00
Limited								
8892	ADMIN SERVICES OFFICER I OR II		1.00	0.00	0.00	0.00	0.00	0.00
866	VETERANS SERVICE REPRESENTATIVE I OR II OR III		0.00	0.00	1.00	1.00	1.00	1.00
Limited Totals			0.00	0.00	1.00	1.00	1.00	1.00
Department Totals			7.00	7.00	8.00	8.00	8.00	1.00
215 - UC Cooperative Extension								
Permanent								
813	4-H PROGRAM ASSISTANT		1.00	1.00	1.00	1.00	1.00	0.00
813	4-H PROGRAM ASSISTANT	1/2	0.50	0.50	0.50	0.50	0.50	0.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III		1.00	1.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		1.00	1.00	1.00	1.00	1.00	0.00
2732	AGR/WEIGHTS & MEASURES TECH I OR II		1.00	1.00	1.00	1.00	1.00	0.00
221	HEALTH EDUCATION SPECIALIST		1.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals			5.50	5.50	5.50	5.50	5.50	0.00
Department Totals			5.50	5.50	5.50	5.50	5.50	0.00
222 - Community Parks								
Permanent								
907	ACCOUNTANT I OR II OR III		0.00	0.00	1.00	1.00	1.00	1.00
914	ACCOUNTING TECHNICIAN		0.00	0.00	1.00	1.00	1.00	1.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III		0.00	0.00	1.00	1.00	1.00	1.00
8795	ADMIN SERVICES MANAGER		0.00	0.00	1.00	1.00	1.00	1.00
242	DIRECTOR OF PARKS AND RECREATION		0.00	0.00	1.00	1.00	1.00	1.00
1203	PARK OPERATIONS COORDINATOR		0.00	0.00	1.00	1.00	1.00	1.00
1223	PARK RANGER AIDE OR I OR II OR III		0.00	0.00	8.00	8.00	8.00	8.00
1210	PARK RANGER SPECIALIST		0.00	0.00	3.00	3.00	3.00	3.00
1251	PARKS SUPERINTENDENT		0.00	0.00	1.00	1.00	1.00	1.00
2802	PLANNER I OR II OR III		0.00	0.00	1.00	1.00	1.00	1.00
884	SECRETARY II		0.00	0.00	1.00	1.00	1.00	1.00
603	SR PLANNER		0.00	0.00	1.00	1.00	1.00	1.00
1204	SUPV PARK RANGER		0.00	0.00	2.00	2.00	2.00	2.00
Permanent Totals			0.00	0.00	23.00	23.00	23.00	23.00
Department Totals			0.00	0.00	23.00	23.00	23.00	23.00
275 - Organizational Development								
Permanent								
8886	ADMIN ANALYST I OR II OR III OR PRINCIPAL ADMIN ANALYST		1.00	1.00	0.00	0.00	0.00	-1.00
864	HUMAN RESOURCES ANALYST I OR II OR III		0.00	0.00	0.00	0.00	0.00	0.00
875	HUMAN RESOURCES ANALYST I OR II OR III OR PRINC HR ANALYST		1.00	1.00	0.00	0.00	0.00	-1.00
Permanent Totals			2.00	2.00	0.00	0.00	0.00	-2.00
Department Totals			2.00	2.00	0.00	0.00	0.00	-2.00

Personnel Information

Job Class	Job Class Name	FY 2017-18 Adopted	FY 2018-19 Adopted	FY 2019-20 Requested	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19 Adopted
305 - Regional Parks							
Permanent							
907	ACCOUNTANT I OR II OR III	1.00	1.00	0.00	0.00	0.00	-1.00
914	ACCOUNTING TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
913	ACCOUNTING TECH OR ACCOUNTING TECHNICIAN-CONF	1.00	1.00	0.00	0.00	0.00	-1.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	2.00	2.00	1.00	1.00	1.00	-1.00
8795	ADMIN SERVICES MANAGER	1.00	1.00	0.00	0.00	0.00	-1.00
395	ASST DIRECTOR PARKS & RECREATION	1.00	1.00	1.00	1.00	1.00	0.00
242	DIRECTOR OF PARKS AND RECREATION	1.00	1.00	0.00	0.00	0.00	-1.00
1203	PARK OPERATIONS COORDINATOR	1.00	1.00	0.00	0.00	0.00	-1.00
1223	PARK RANGER AIDE OR I OR II OR III	28.00	28.00	20.00	20.00	20.00	-8.00
1210	PARK RANGER SPECIALIST	3.00	3.00	0.00	0.00	0.00	-3.00
1251	PARKS SUPERINTENDENT	2.00	2.00	1.00	1.00	1.00	-1.00
2802	PLANNER I OR II OR III	1.00	1.00	0.00	0.00	0.00	-1.00
884	SECRETARY II	1.00	1.00	0.00	0.00	0.00	-1.00
603	SR PLANNER	1.00	1.00	0.00	0.00	0.00	-1.00
1204	SUPV PARK RANGER	4.00	4.00	2.00	2.00	2.00	-2.00
Permanent Totals		48.00	48.00	25.00	25.00	25.00	-23.00
Department Totals		48.00	48.00	25.00	25.00	25.00	-23.00
375 - Driving Under the Influence							
Permanent							
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	3.00	3.00	3.00	3.00	3.00	0.00
00300085	B.H. PROGRAM SUPERVISOR	0.00	1.00	1.00	1.00	1.00	0.00
00300081	B.H. SPECIALIST I OR II OR III	0.00	6.00	6.00	6.00	6.00	0.00
8610	DRUG & ALCOHOL PROGRAM SUPV	1.00	0.00	0.00	0.00	0.00	0.00
8620	DRUG & ALCOHOL SVCS SPEC I OR II OR III OR IV	6.00	0.00	0.00	0.00	0.00	0.00
Permanent Totals		10.00	10.00	10.00	10.00	10.00	0.00
Department Totals		10.00	10.00	10.00	10.00	10.00	0.00
377 - Library							
Permanent							
907	ACCOUNTANT I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	1/2	0.50	0.50	0.50	0.50	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	1.00	1.00	1.00	1.00	0.00
1001	ASST LIBRARY DIRECTOR	1.00	1.00	1.00	1.00	1.00	0.00
1025	COORDINATING LIBRARIAN	4.00	4.00	4.00	4.00	4.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
00300179	INFORMATION TECHNOLOGY SPECIALIST I OR II	0.00	0.00	0.00	1.00	1.00	1.00
1024	LIBRARIAN	4.00	4.00	6.00	6.00	6.00	2.00
1004	LIBRARIAN I OR II	3.00	3.00	1.00	2.00	2.00	-1.00
1004	LIBRARIAN I OR II	3/4	0.75	0.75	0.00	0.00	-0.75
1013	LIBRARY ASSISTANT	1/2	0.50	0.50	0.50	0.50	0.00
1022	LIBRARY ASSOCIATE I OR II OR III	32.00	32.00	30.00	30.00	30.00	-2.00
1022	LIBRARY ASSOCIATE I OR II OR III	1/2	4.00	4.00	6.00	6.00	2.00
1022	LIBRARY ASSOCIATE I OR II OR III	3/4	0.75	0.75	0.75	0.75	0.00
1026	LIBRARY BRANCH MANAGER	4.00	4.00	4.00	4.00	4.00	0.00
210	LIBRARY DIRECTOR	1.00	1.00	1.00	1.00	1.00	0.00
1018	LIBRARY SUPPORT SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II	1.00	1.00	1.00	1.00	1.00	0.00
1019	REGIONAL LIBRARIAN	3.00	3.00	3.00	3.00	3.00	0.00
1023	SENIOR LIBRARY ASSOCIATE	5.00	5.00	5.00	4.00	4.00	-1.00
1023	SENIOR LIBRARY ASSOCIATE	1/2	2.50	2.50	2.50	2.50	0.00
1023	SENIOR LIBRARY ASSOCIATE	3/4	1.50	1.50	1.50	1.50	0.00
Permanent Totals		72.50	72.50	72.50	72.75	72.75	0.25
Department Totals		72.50	72.50	72.50	72.75	72.75	0.25
405 - Public Works							
Permanent							
907	ACCOUNTANT I OR II OR III	4.00	5.00	5.00	5.00	5.00	0.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	4.00	4.00	4.00	4.00	4.00	0.00
914	ACCOUNTING TECHNICIAN	0.00	0.00	3.00	3.00	3.00	3.00
913	ACCOUNTING TECH OR ACCOUNTING TECHNICIAN-CONF	3.00	3.00	0.00	0.00	0.00	-3.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	8.00	10.00	10.00	10.00	10.00	0.00
8795	ADMIN SERVICES MANAGER	6.00	6.00	6.00	6.00	6.00	0.00
8795	ADMIN SERVICES MANAGER	3/4	0.75	0.75	0.75	0.75	0.00
8892	ADMIN SERVICES OFFICER I OR II	3.00	3.00	3.00	3.00	4.00	1.00
624	ARCHITECTURAL TECHNICIAN	1.00	1.00	1.00	1.00	1.00	0.00
619	ASSISTANT OR ASSOCIATE OR SR CAPITAL PROJECTS COORD	10.00	10.00	10.00	10.00	10.00	0.00
1353	CAPITAL PLANNING/FACILITIES MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
635	CAPITAL PROJECTS INSPECTOR	0.00	0.00	2.00	2.00	2.00	2.00
2900	CHIEF WASTEWATER TRT PLANT OPER	1.00	1.00	1.00	1.00	1.00	0.00
2901	CHIEF WATER TRT PLANT OPER-GR3	1.00	1.00	1.00	1.00	1.00	0.00
2902	CHIEF WATER TRT PLANT OPER-GR4	1.00	1.00	1.00	1.00	1.00	0.00
652	CIVIL ENGINEERING TECH AIDE OR I OR II OR III	13.00	13.00	13.00	13.00	12.00	-1.00
280	DEPARTMENT ADMINISTRATOR	2.00	2.00	2.00	2.00	2.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	4.00	5.00	3.00	3.00	3.00	-2.00
2010	DEPT PERSONNEL TECHNICIAN	0.00	1.00	1.00	1.00	1.00	0.00
666	DEPUTY DIRECTOR-PUBLIC WORKS	3.00	3.00	3.00	3.00	3.00	0.00
245	DIRECTOR OF PUBLIC WORKS/TRANS	1.00	1.00	1.00	1.00	1.00	0.00
664	DIV MGR-ROAD MAINTENANCE	1.00	1.00	1.00	1.00	1.00	0.00
694	DIV MGR-UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
692	DIV MGR-WATER RESOURCES	0.00	0.00	0.00	0.00	0.00	0.00
641	ENGINEER I OR II OR III	29.00	31.00	31.00	31.00	32.00	1.00
632	ENGINEER V	4.00	0.00	0.00	0.00	0.00	0.00
633	ENGINEER IV	18.00	18.00	18.00	18.00	18.00	0.00
2904	ENVIR DIVISION MANAGER	1.00	0.00	0.00	0.00	0.00	0.00
00300101	ENVIRONMENTAL SPECIALIST I OR II OR III	0.00	0.00	5.00	6.00	6.00	6.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
1106	GROUND RESTORATION SPECIALIST	1.00	1.00	2.00	0.00	0.00	-1.00
2804	PRINCIPAL ENVIRONMENTAL SPECIALIST	7.00	7.00	2.00	2.00	2.00	-5.00
1584	PROGRAM MANAGER I OR II	3.00	3.00	3.00	3.00	3.00	0.00

Job Class	Job Class Name	FY 2017-18 Adopted	FY 2018-19 Adopted	FY 2019-20 Requested	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19 Adopted
623	PROP MGMT AIDE OR ASSISTANT OR ASSOCIATE REAL PROPERTY AGENT	1.00	1.00	1.00	1.00	1.00	0.00
1115	PUBLIC WORKS LEADWORKER	9.00	9.00	9.00	9.00	9.00	0.00
1112	PUBLIC WORKS SECTION SUPV	3.00	3.00	3.00	3.00	3.00	0.00
1119	PUBLIC WORKS WORKER I OR II OR III	32.00	32.00	32.00	32.00	32.00	0.00
1103	PUBLIC WORKS WORKER IV	13.00	13.00	13.00	13.00	13.00	0.00
642	RIGHT-OF-WAY AGENT	1.00	1.00	1.00	1.00	1.00	0.00
2807	SAFETY COORDINATOR - PUBLIC WORKS	1.00	1.00	1.00	1.00	1.00	0.00
300052	DIVISION MANAGER - PUBLIC WORKS	0.00	7.00	7.00	7.00	7.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III	0.00	1.00	1.00	1.00	1.00	0.00
149	SR GEOGRAPHIC INFO SYSTEMS ANALYST	1.00	1.00	1.00	1.00	1.00	0.00
1321	SR STOREKEEPER	1.00	1.00	1.00	1.00	1.00	0.00
9613	SR WATER SYSTEMS CHEMIST	1.00	1.00	1.00	1.00	1.00	0.00
9625	SUPERVISING WATER SYS WORKER	3.00	3.00	3.00	3.00	3.00	0.00
927	SUPV ADMIN CLERK I	1.00	1.00	1.00	1.00	1.00	0.00
928	SUPV ADMIN CLERK II	0.00	0.00	0.00	0.00	0.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	0.00	0.00	2.00	2.00	2.00	2.00
2180	UTILITY COORDINATOR	1.00	1.00	1.00	1.00	1.00	0.00
9692	WASTEWATER SYSTEMS SUPERINTENDENT	3.00	3.00	1.00	1.00	1.00	-2.00
9691	WASTEWATER SYS WORKER IV	2.00	2.00	2.00	2.00	2.00	0.00
9690	WASTEWATER SYS WORKER TRAINEE OR I OR II OR III	7.00	7.00	7.00	7.00	7.00	0.00
9619	WATER QUALITY MGR	1.00	1.00	1.00	1.00	1.00	0.00
9618	WATER SYSTEMS CHEMIST I OR II	4.00	4.00	4.00	4.00	4.00	0.00
9616	WATER SYSTEMS LAB TECH I OR II	3.00	3.00	3.00	3.00	3.00	0.00
9623	WATER SYSTEMS SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	0.00
9628	WATER SYSTEMS WORKER I OR II OR III	15.00	15.00	15.00	15.00	15.00	0.00
Permanent Totals		235.75	245.75	246.75	245.75	246.75	1.00
Limited							
615	ASSISTANT OR ASSOCIATE OR SR CAPITAL PROJECTS COORD	0.00	0.00	0.00	0.00	0.00	0.00
1106	GROUNDS RESTORATION SPECIALIST	0.00	1.00	0.00	1.00	1.00	0.00
Limited Totals		1.00	1.00	0.00	1.00	1.00	0.00
Department Totals		237.75	246.75	246.75	246.75	247.75	1.00
407 - Fleet Services							
Permanent							
8892	ADMIN SERVICES OFFICER I OR II	0.00	1.00	1.00	1.00	1.00	0.00
9654	AUTO MECHANIC I OR II	4.00	4.00	4.00	4.00	4.00	0.00
1121	EQUIPMENT MECHANIC I OR II	4.00	4.00	3.00	3.00	3.00	-1.00
2300	FLEET MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
2303	FLEET SERVICE WRITER	2.00	1.00	1.00	1.00	1.00	0.00
2301	FLEET SHOP SUPERVISOR	1.00	1.00	1.00	1.00	1.00	0.00
2302	LEAD FLEET MECHANIC	1.00	1.00	2.00	2.00	2.00	1.00
Permanent Totals		13.00	13.00	13.00	13.00	13.00	0.00
Department Totals		13.00	13.00	13.00	13.00	13.00	0.00
425 - Airports							
Permanent							
907	ACCOUNTANT I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	1.00	1.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN	0.00	0.00	1.00	1.00	1.00	1.00
913	ACCOUNTING TECH OR ACCOUNTING TECHNICIAN-CONF	1.00	1.00	0.00	0.00	0.00	-1.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	3/4	0.75	0.00	0.00	0.00	-0.75
1403	AIRPORT OPERATIONS SUPERVISOR	1.00	1.00	1.00	1.00	1.00	0.00
1406	AIRPORTS MAINTENANCE WORKER	6.00	6.00	6.00	10.00	10.00	4.00
1402	AIRPORTS OPERATION SPECIALIST	2.00	2.00	2.00	2.00	2.00	0.00
1401	ASST AIRPORTS MANAGER	2.00	2.00	2.00	2.00	2.00	0.00
239	DIRECTOR OF AIRPORTS	1.00	1.00	1.00	1.00	1.00	0.00
623	PROP MGMT AIDE OR ASSISTANT OR ASSOCIATE REAL PROPERTY AGENT	0.00	0.00	1.00	1.00	1.00	1.00
Permanent Totals		15.75	15.75	16.00	20.00	20.00	4.25
Department Totals		15.75	15.75	16.00	20.00	20.00	4.25
427 - Golf Courses							
Permanent							
1120	EQUIPMENT MECHANIC I OR II	2.00	2.00	2.00	2.00	2.00	0.00
1212	GOLF COURSE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	0.00
1217	GOLF COURSE SUPERVISOR	1.00	1.00	1.00	1.00	1.00	0.00
1245	GREENSKEEPER I OR II OR III	9.00	8.00	8.00	8.00	8.00	0.00
1220	PARK RANGER AIDE OR I OR II OR III	0.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		13.00	13.00	13.00	13.00	13.00	0.00
Department Totals		13.00	13.00	13.00	13.00	13.00	0.00
County Totals		2783.00	2790.75	2784.35	2797.50	2796.50	5.75

Major County Paid Employee Benefits

COUNTY OFFICERS AND DEPARTMENT HEADS FY 2019-20 SALARY SCHEDULE

Elected Officials	Annual Salary
Supervisor	\$ 86,112
Assessor	174,450
Auditor-Controller-Treasurer-Tax Collector-Public Administrator	179,712
County Clerk-Recorder	151,653
District Attorney	214,989
Sheriff-Coroner	209,414

Appointed Department Heads	Annual Salary	
	Minimum	Maximum
Ag Commissioner/Sealer of Weights & Measures	\$ 123,365	- 149,947
Central Services Director	112,902	- 137,218
Director of Parks and Recreation	119,766	- 145,559
Director of Information Technology	140,629	- 170,924
Director of Airports	124,030	- 150,758
Chief Probation Officer	142,542	- 173,285
County Administrative Officer	204,173	- 248,165
County Counsel	184,101	- 223,787
County Social Services Director	160,410	- 194,979
Director of Child Support Services	146,453	- 178,027
Director of Planning/Building	165,381	- 201,011
Director of Public Works and Transportation	164,965	- 200,512
Health Agency Director	169,645	- 206,211
Human Resources Director	141,898	- 172,474
Library Director	120,286	- 146,224
Veterans Service Officer	82,701	- 100,526

*These salaries, and the salary schedule on the following pages, are the FY 2019-20 rates known as of February 2019. Actual rates may change during FY 2019-20. For the most current salary information, contact the County Human Resources Department.

MAJOR COUNTY PAID EMPLOYEE BENEFITS FOR FISCAL YEAR 2019-20

1. Retirement. The County operates its own independent retirement plan. Participation in the plan is mandatory for all employees except elected officials. The County sold Pension Obligation Bonds (POBs) during FY 2004-05. The County's share of the budgeted retirement contribution based upon salaries for FY 2018-19 are shown below. Additionally, the County pays for the costs associated with the unfunded liability related to retiree healthcare costs. This latter cost is commonly referred to as Other Post Employment Benefits (OPEB). This is funded at a flat rate of \$950 a year per employee and is in addition to the numbers noted in the following table.

Employee Group	County 2018-19	POBs 2018-19	Total
Elected Officials	22.98 %	6.00 %	28.98 %
Attorneys	22.83	6.00	28.83
Management and Confidential	22.98	6.00	28.98
Public Services, Clerical and Supervisory	21.67	6.00	27.67
Trades, Crafts and Services	22.24	6.00	28.24
Probation Management	20.11	6.00	26.11
Probation Officers/Supervisors	20.04	6.00	26.04
Law Enforcement Safety Management	27.97	6.00	33.97
Law Enforcement Safety	34.81	6.00	40.81
Law Enforcement Non-safety	18.62	6.00	24.62
District Attorney Investigators	31.83	6.00	37.83

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

Employee Group	2018-19	2019-20
Elected Officials	13.55 %	13.55 %
Attorneys	9.29	9.29
Management and Confidential	9.29	9.29
Public Services, Clerical and Supervisory	8.75	8.75
Trades, Crafts and Services	10.38	10.38
Probation Management	9.29	9.29
Probation Officers/Supervisors	5.75	5.75
Law Enforcement, Safety	7.00	7.00
Law Enforcement Non-Safety	4.20	4.20
District Attorney Investigators	7.20	7.20

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 FY 2019-2020 based on \$100.00 of payroll for each department:

RISK EXPOSURE:

Code	Classification	Exposure Rate
2	Police	\$ 1.54
3	Clerical	.15
5	Institutional	.80
7	County-Other	.81
8	County-Manual	3.50
9	Roads	1.03

LOSS EXPOSURE:

Department	Experience Factor	Department	Experience Factor
Administrative Office	1.00	Agricultural Comm.	1.25
Auditor-Controller/Treas- Tax Collector	1.35	Planning & Building	2.95
Assessor	4.55	Animal Services	2.61
County Counsel	1.15	Public Works	1.57
Human Resources	1.36	Public Health	1.33
Pension Trust	1.00	Mental Health	4.01
Central Services	1.09	Drug & Alcohol Services	4.01
Information Technology	3.27	Law Library	1.00
Clerk-Recorder	1.00	Social Services	2.48
Board of Supervisors	1.00	Veterans Services	34.33
District Attorney	2.50	Library	13.25
Child Support Services	6.21	UC Cooperative Extension	1.00
Victim Witness	1.95	Sheriff-Coroner	5.23
Probation	1.88	Parks and Recreation	1.96
Law Enforcement Med	2.51	Fleet	5.94
Airport	1.42	Golf	1.05

3. Social Security. The County contribution to Social Security for the 2019 calendar year is 6.20% of wages up to \$132,900. The County also matches the employee's contribution to Medicare. The 2019 calendar year rate is 1.45% of total wages (no maximum).
4. Disability Insurance. The County provides long-term disability insurance for all attorneys, management, District Attorney Investigators and confidential employees. The premium rates for FY 2019-2020 will be .286% of gross salary to a maximum monthly gross of \$15,000.
5. Unemployment. The County's unemployment insurance program is self-insured and is funded by charging departments to maintain adequate reserves. The rate for 2019 calendar year is .075% of gross salary.
6. Life Insurance. The County provides \$30,000 term life insurance coverage to all District Attorney (DA) investigators, attorneys, staff management and confidential employees at a cost of \$3.87 per month. General management and department heads receive \$50,000 coverage at a cost of \$6.45 per month.
7. Medical, Vision and Dental Insurance. The County offers medical insurance coverage through EIA Health. Additionally, we offer two dental plans and a vision plan.

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

Employee Group	Monthly Contribution per employee (EE +2 coverage amt)	
Elected Officials	\$	1,250.00
Attorneys		1,250.00
Management and Confidential		1,250.00
Public Services, Clerical and Supervisory		1,250.00
Trades, Crafts, and Services		1,250.00
Probation Officers		1,041.00/1,108.00
Deputy Sheriffs Association		1,250.00
Management Law Enforcement		1,250.00
Dispatchers		1,250.00
DA Investigators		816.07
Sworn Deputy Sheriffs Association (formerly ASLOCDS)		1,250.00

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

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

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

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

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

Job Class Listing by Title

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5
813	4-H PROGRAM ASSISTANT	19.81	13	3,434	4,174
905	ACCOUNTANT I	25.48	07	4,417	5,366
906	ACCOUNTANT II	29.85	07	5,174	6,290
907	ACCOUNTANT III	34.57	07	5,992	7,285
911	ACCOUNT CLERK	17.21	13	2,983	3,626
914	ACCOUNTING TECHNICIAN	21.92	13	3,799	4,619
913	ACCOUNTING TECHNICIAN-CONF	21.92	11	3,799	4,619
8885	ADMIN ANALYST AIDE	25.07	01	4,345	5,281
8887	ADMIN ANALYST AIDE-CONF.	25.07	11	4,345	5,281
8884	ADMIN ANALYST I	30.32	07	5,255	6,389
8883	ADMIN ANALYST II	35.15	07	6,093	7,408
8882	ADMIN ANALYST III	41.12	07	7,127	8,665
2204	ADMINISTRATIVE ASST AIDE	14.17	13	2,456	2,985
2201	ADMINISTRATIVE ASST I	15.62	13	2,707	3,290
2221	ADMINISTRATIVE ASST I-CONF	15.62	11	2,707	3,290
2202	ADMINISTRATIVE ASST II	17.22	13	2,985	3,628
2222	ADMINISTRATIVE ASST II-CONF	17.22	11	2,985	3,628
2203	ADMINISTRATIVE ASST III	18.94	13	3,283	3,990
2223	ADMINISTRATIVE ASST III-CONF	18.94	11	3,283	3,990
8795	ADMIN SERVICES MANAGER	41.12	07	7,127	8,665
8891	ADMIN SERVICES OFFICER I	25.35	07	4,394	5,342
8892	ADMIN SERVICES OFFICER II	30.35	07	5,261	6,394
201	AGR COMM/SEALER WTS & MEASURES	59.31	09	10,280	12,496
817	AGRICULTURAL INSP/BIOLOGIST I	24.56	01	4,257	5,174
818	AGRICULTURAL INSP/BIOLOGIST II	27.14	01	4,704	5,720
819	AGRICULTURAL INSP/BIOLOGIST III	30.80	01	5,339	6,490
816	AGRICULTURAL INSP/BIOLOGIST TR	22.49	01	3,898	4,737
2730	AGRICULTURAL RESOURCE SPEC	35.15	01	6,093	7,408
2731	AGR/WEIGHTS & MEASURES TECH I	22.49	01	3,898	4,737
2732	AGR/WEIGHTS & MEASURES TECH II	24.56	01	4,257	5,174
1403	AIRPORT OPERATIONS SUPERVISOR	29.35	05	5,087	6,185
1406	AIRPORTS MAINTENANCE WORKER	21.60	02	3,744	4,550
1402	AIRPORTS OPERATION SPECIALIST	24.84	01	4,306	5,233
1420	ANIMAL CARE TECHNICIAN	17.82	02	3,089	3,754
1422	ANIMAL CONTROL LEAD OFFICER	23.70	05	4,108	4,994
1417	ANIMAL CONTROL OFFICER	20.28	01	3,515	4,271
1424	ANIMAL CONTROL SUPERVISING OFFICER	28.26	05	4,898	5,954
8956	ANIMAL SHELTER COORDINATOR	21.03	01	3,645	4,430
1423	ANIMAL SHELTER REGISTERED VETERINARY TEC	21.08	01	3,654	4,441
1425	ANIMAL SHELTER SUPERVISOR	28.26	05	4,898	5,954
219	ANIMAL SVCS HUMANE EDUCATOR	19.04	01	3,300	4,011

Personnel Information

				Monthly Salary	
Job Class	Title	Range	BU	Step 1	Step 5
1410	ANIMAL SVCS MANAGER (NON-VET)	41.76	07	7,238	8,798
1411	ANIMAL SVCS MANAGER (VET)	50.13	07	8,689	10,561
711	APPRAISER I	25.53	01	4,425	5,380
709	APPRAISER II	29.57	01	5,125	6,230
707	APPRAISER III	32.26	01	5,592	6,796
718	APPRAISER TRAINEE	22.09	01	3,829	4,654
624	ARCHITECTURAL TECHNICIAN	22.90	01	3,969	4,826
941	ASSESSMENT ANALYST I	32.35	07	5,607	6,815
942	ASSESSMENT ANALYST II	36.60	07	6,344	7,712
943	ASSESSMENT ANALYST III	41.87	07	7,257	8,821
8894	ASSESSMENT ANALYST TRAINEE	20.10	01	3,484	4,236
8948	ASSESSMENT MANAGER	42.81	07	7,420	9,020
894	ASSESSMENT TECHNICIAN I	18.94	01	3,283	3,990
895	ASSESSMENT TECHNICIAN II	20.83	01	3,611	4,389
896	ASSESSMENT TECHNICIAN III	22.83	01	3,957	4,810
897	ASSESSMENT TECHNICIAN IV	23.89	01	4,141	5,032
658	ASSESSMENT TECH SUPERVISOR	27.73	05	4,807	5,845
101	ASSESSOR	83.87	10	14,538	14,043
701	ASSISTANT ASSESSOR	56.46	08	9,786	11,894
623	ASSOCIATE REAL PROPERTY AGENT	32.63	01	5,656	6,874
00300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	49.75	07	8,623	10,481
00300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	50.00	08	8,667	10,535
300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	49.75	07	8,623	10,481
900	ASST AUDITOR-CONTROLLER	57.43	08	9,955	12,100
1699	ASST BUILDING OFFICIAL	37.23	07	6,453	7,842
329	ASST CHIEF PROBATION OFFICER	58.26	08	10,098	12,274
8958	ASST COUNTY ADMINISTRATIVE OFFICER	80.34	08	13,926	16,928
250	ASST COUNTY CLERK-RECORDER	48.77	08	8,453	10,275
303	ASST COUNTY COUNSEL	74.63	08	12,936	15,723
394	ASST DIRECTOR-CHILD SUPPORT SERV	49.30	08	8,545	10,388
395	ASST DIRECTOR PARKS & RECREATION	48.93	08	8,481	10,310
391	ASST DIRECTOR-PLANNING AND BLD	56.13	08	9,729	11,827
392	ASST DISTRICT ATTORNEY	71.45	08	12,385	15,054
1001	ASST LIBRARY DIRECTOR	43.25	08	7,497	9,110
622	ASST REAL PROPERTY AGENT	28.15	01	4,879	5,931
1502	ASST SOCIAL SERVICES DIRECTOR	65.03	08	11,272	13,699
393	ASST TREAS/TAX COLL/PUB ADMIN	53.79	08	9,324	11,333
9624	ASST WATER SYS SUPERINTENDENT	40.50	05	7,020	8,533
2053	AUDITOR-ANALYST I	25.80	07	4,472	5,434
2054	AUDITOR-ANALYST II	30.70	07	5,321	6,469
2055	AUDITOR-ANALYST III	41.12	07	7,127	8,665
2056	AUDITOR-ANALYST TRAINEE	23.21	07	4,023	4,890

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5
712	AUDITOR-APPRAISER I	25.57	07	4,432	5,387
710	AUDITOR-APPRAISER II	30.18	07	5,231	6,358
708	AUDITOR-APPRAISER III	37.70	07	6,535	7,944
109	AUDITOR-CONTRLR-TREASRER TX COLL-PUB ADM	86.40	10	14,975	14,206
9653	AUTO MECHANIC I	23.96	02	4,153	5,049
9654	AUTO MECHANIC II	25.19	02	4,366	5,307
3071	BEHAVIORAL HEALTH ADMINISTRATR	68.18	09	11,818	14,366
00300082	B.H. CLINICIAN I	27.27	01	4,727	5,744
00300083	B.H. CLINICIAN II	30.02	01	5,203	6,327
00300084	B.H. CLINICIAN III	33.20	01	5,755	6,994
458	B.H. NURSE PRACTITIONER	49.81	01	8,634	10,495
00300085	B.H. PROGRAM SUPVERVISOR	36.96	05	6,406	7,788
00300079	B.H. SPECIALIST I	23.55	01	4,082	4,963
00300080	B.H. SPECIALIST II	27.27	01	4,727	5,744
00300081	B.H. SPECIALIST III	30.02	01	5,203	6,327
00300076	B.H. WORKER I	15.26	01	2,645	3,214
00300077	B.H. WORKER II	19.26	01	3,338	4,056
00300078	B.H. WORKER III	21.14	01	3,664	4,455
265	BOARD OF CONSTRUCTION APPEALS	0.00	00	0	0
1606	BUILDING DIVISION SUPERVISOR	40.22	05	6,971	8,474
1601	BUILDING INSPECTOR I	26.06	01	4,517	5,491
1602	BUILDING INSPECTOR II	29.93	01	5,188	6,306
1603	BUILDING INSPECTOR III	33.10	01	5,737	6,977
1301	BUILDING MAINT SUPT	37.42	07	6,486	7,883
1701	BUILDING PLANS EXAMINER I	32.50	01	5,633	6,848
1702	BUILDING PLANS EXAMINER II	35.11	01	6,086	7,398
1703	BUILDING PLANS EXAMINER III	37.95	01	6,578	7,996
2181	BUYER I	22.59	01	3,916	4,761
2182	BUYER II	26.04	01	4,514	5,488
341	CAL ID PROGRAM COORDINATOR	41.40	07	7,176	8,722
1353	CAPITAL PLANNING/FACILITIES MANAGER	45.40	07	7,869	9,565
635	CAPITAL PROJECTS INSPECTOR	35.11	01	6,086	7,398
281	CENTRAL SERVICES DIRECTOR	54.28	09	9,409	11,435
802	CHIEF DEPUTY-AGR COMMISSIONER	47.73	08	8,273	10,057
310	CHIEF DEPUTY COUNTY COUNSEL	67.57	07	11,712	14,238
270	CHIEF DEPUTY DISTRICT ATTORNEY	64.85	07	11,241	13,660
9783	CHIEF DEPUTY PROBATION OFFICER	52.01	08	9,015	10,958
9648	CHIEF DIST ATTY INVESTIGATOR	62.58	07	10,847	13,185
213	CHIEF PROB OFFICER	68.53	09	11,879	14,440
2900	CHIEF WASTEWATER TRT PLANT OPER	41.53	05	7,199	8,750
2901	CHIEF WATER TRT PLANT OPER-GR3	36.36	05	6,302	7,660
2902	CHIEF WATER TRT PLANT OPER-GR4	40.50	05	7,020	8,533

Personnel Information

				Monthly Salary	
Job Class	Title	Range	BU	Step 1	Step 5
2903	CIVIL ENGINEERING TECH AIDE	22.65	01	3,926	4,772
648	CIVIL ENGINEERING TECH I	28.22	01	4,891	5,945
650	CIVIL ENGINEERING TECH II	32.32	01	5,602	6,810
652	CIVIL ENGINEERING TECH III	37.08	01	6,427	7,812
2552	CLERK-RECORDER ASSISTANT II	20.36	13	3,529	4,290
2553	CLERK-RECORDER ASSISTANT III	21.72	13	3,765	4,578
2554	CLERK-RECORDER ASSISTANT IV	23.94	05	4,150	5,046
552	CLINICAL LAB TECHNOLOGIST	26.77	01	4,640	5,642
3501	COLLECTIONS OFFICER I	23.09	01	4,002	4,864
3502	COLLECTIONS OFFICER II	24.46	01	4,240	5,153
9632	COMM DISEASE INVESTIGATOR	23.45	01	4,065	4,940
260	COMMISSIONER-CIVIL SERV	0.00	00	0	0
9679	COMMUNICATIONS AIDE	19.39	01	3,361	4,085
9677	COMMUNICATIONS MANAGER	44.78	07	7,762	9,435
959	COMMUNICATIONS TECHNICIAN I	27.37	01	4,744	5,767
958	COMMUNICATIONS TECHNICIAN II	30.77	01	5,333	6,484
420	COMMUNITY HEALTH NURSE	32.56	01	5,644	6,862
9420	COMMUNITY HEALTH NURSE I	32.56	01	5,644	6,862
9421	COMMUNITY HEALTH NURSE II	35.83	01	6,211	7,549
427	COMMUNITY SERVICE AIDE	14.21	01	2,463	2,993
8967	COMPUTER SYST TECH AIDE	17.97	01	3,115	3,786
970	COMPUTER SYST TECH AIDE-CONF	17.97	11	3,115	3,786
8968	COMPUTER SYST TECH I	21.51	01	3,728	4,534
987	COMPUTER SYST TECH I-CONF	21.51	11	3,728	4,534
8969	COMPUTER SYST TECH II	23.90	01	4,143	5,037
988	COMPUTER SYST TECH II-CONF	23.90	11	4,143	5,037
8970	COMPUTER SYST TECH III	27.52	01	4,770	5,800
1989	COMPUTER SYST TECH III-CONF	27.52	11	4,770	5,800
1341	COOK I	16.63	01	2,883	3,503
1340	COOK II	20.00	01	3,467	4,214
1350	COOK III	21.51	01	3,728	4,534
1025	COORDINATING LIBRARIAN	29.33	05	5,084	6,181
527	CORRECTIONAL NURSE I	35.37	01	6,131	7,453
528	CORRECTIONAL NURSE II	40.71	01	7,056	8,578
524	CORRECTIONAL NURSE SUPERVISOR	46.65	05	8,086	9,828
346	CORRECTIONAL TECHNICIAN	20.81	13	3,607	4,384
00300055	CORRECTIONAL TECHNICIAN I	18.94	13	3,283	3,990
300055	CORRECTIONAL TECHNICIAN I	18.85	13	3,267	3,971
00300056	CORRECTIONAL TECHNICIAN II	21.04	13	3,647	4,432
300056	CORRECTIONAL TECHNICIAN II	20.94	13	3,630	4,411
00300057	CORRECTIONAL TECHNICIAN III	23.15	13	4,013	4,879
300057	CORRECTIONAL TECHNICIAN III	23.03	13	3,992	4,852

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5
205	COUNTY ADMINISTRATIVE OFFICER	98.16	09	17,014	20,680
108	COUNTY CLERK-RECORDER	72.91	10	12,638	12,210
302	COUNTY COUNSEL	88.51	09	15,342	18,649
1501	COUNTY SOCIAL SERVICES DIR	77.12	09	13,367	16,248
350	CRIME PREVENTION SPECIALIST	32.13	21	5,569	6,770
410	CROSS CONNECTION INSPECTOR	29.81	01	5,167	6,282
00300002	CUSTODIAL MANAGER	29.54	07	5,120	6,224
1335	CUSTODIAN	17.55	02	3,042	3,699
982	DATA ENTRY OPERATOR III-CONF	19.69	11	3,413	4,148
280	DEPARTMENT ADMINISTRATOR	48.00	07	8,320	10,114
8903	DEPARTMENTAL AUTOMA SPEC I	27.79	01	4,817	5,855
8904	DEPARTMENTAL AUTOMA SPEC II	33.29	01	5,770	7,015
8906	DEPARTMENTAL AUTOMA SPEC III	38.61	01	6,692	8,136
2011	DEPT PERSONNEL TECH-CONF	20.47	11	3,548	4,311
2010	DEPT PERSONNEL TECHNICIAN	20.47	13	3,548	4,311
804	DEPUTY AGRICULTURAL COMM	37.78	07	6,549	7,959
800	DEPUTY AGRICULTURAL COMM/SEALER	41.55	07	7,202	8,755
313	DEPUTY COUNTY COUNSEL I	35.32	12	6,122	7,441
317	DEPUTY COUNTY COUNSEL II	40.89	12	7,088	8,615
318	DEPUTY COUNTY COUNSEL III	47.31	12	8,200	9,968
312	DEPUTY COUNTY COUNSEL IV	59.20	12	10,261	12,473
3002	DEPUTY COUNTY HEALTH OFFICER	73.03	08	12,659	15,387
1401	DEPUTY DIRECTOR - AIRPORTS	41.12	07	7,127	8,665
8980	DEPUTY DIRECTOR PLANNING AND BUILDING	53.29	08	9,237	11,227
666	DEPUTY DIRECTOR-PUBLIC WORKS	63.01	08	10,922	13,276
3005	DEPUTY DIR-HEALTH AGENCY	56.96	08	9,873	12,002
8957	DEPUTY DIR-HUMAN RESOURCES	58.55	08	10,149	12,336
308	DEPUTY DISTRICT ATTORNEY I	34.29	04	5,944	7,223
309	DEPUTY DISTRICT ATTORNEY II	39.71	04	6,883	8,369
311	DEPUTY DISTRICT ATTORNEY III	45.93	04	7,961	9,677
314	DEPUTY DISTRICT ATTORNEY IV	57.49	04	9,965	12,113
324	DEPUTY PROBATION OFFICER I	28.55	31	4,949	6,015
323	DEPUTY PROBATION OFFICER II	31.72	31	5,498	6,685
321	DEPUTY PROBATION OFFICER III	34.70	31	6,015	7,311
239	DIRECTOR OF AIRPORTS	59.63	09	10,336	12,563
256	DIRECTOR OF CHILD SUPPORT SVCS	70.41	09	12,204	14,836
241	DIRECTOR OF INFORMATION TECHNOLOGY	67.61	09	11,719	14,245
242	DIRECTOR OF PARKS AND RECREATION	57.58	09	9,981	12,130
237	DIRECTOR OF PLANNING/BUILDING	79.51	09	13,782	16,751
245	DIRECTOR OF PUBLIC WORKS/TRANS	79.31	09	13,747	16,709
9645	DIST ATTY INVESTIGATOR I	40.30	06	6,985	8,492
9646	DIST ATTY INVESTIGATOR II	46.10	06	7,991	9,714

Personnel Information

				Monthly Salary	
Job Class	Title	Range	BU	Step 1	Step 5
9647	DIST ATTY INVESTIGATOR III	50.38	06	8,733	10,617
105	DISTRICT ATTORNEY	103.36	10	17,916	17,188
00300001	DIVISION MANAGER - PUBLIC WORKS	48.33	07	8,377	10,183
300052	DIVISION MANAGER - PUBLIC WORKS	49.78	07	8,629	10,487
00300052	DIVISION MANAGER-PUBLIC WORKS	50.03	07	8,672	10,542
680	DIV MGR-ADMINISTRATIVE OFFICE	60.01	08	10,402	12,643
2052	DIV MGR-AUDITOR CONTROLLER	52.92	08	9,173	11,151
00300086	DIV MGR BEHAVIORAL HEALTH	47.21	07	8,183	9,946
681	DIV MGR-BUILDING(CHF BLD OFCL)	49.50	08	8,580	10,431
684	DIV MGR-DISTRICT ATTORNEY	39.87	07	6,911	8,400
8949	DIV MGR-DRUG AND ALCOHOL SERVICES	47.21	07	8,183	9,946
8954	DIV MGR-ENVIRONMENTAL HEALTH	56.40	07	9,776	11,882
8950	DIV MGR-HEALTH AGENCY	47.21	07	8,183	9,946
8951	DIV MGR-MENTAL HEALTH SERVICES	47.21	07	8,183	9,946
690	DIV MGR-PLANNING	46.61	07	8,079	9,821
8955	DIV MGR- PUBLIC HEALTH NURSING SERVICES	49.90	07	8,649	10,514
664	DIV MGR-ROAD MAINTENANCE	45.86	07	7,949	9,662
693	DIV MGR-SOCIAL SERVICES	47.59	07	8,249	10,026
694	DIV MGR-UTILITIES	50.03	07	8,672	10,542
692	DIV MGR-WATER RESOURCES	50.03	07	8,672	10,542
2558	DIV SUPV-CLERK RECORDER	29.41	05	5,098	6,195
8610	DRUG & ALCOHOL PROGRAM SUPV	33.63	05	5,829	7,086
8620	DRUG & ALCOHOL SVCS SPEC I	22.09	01	3,829	4,654
8621	DRUG & ALCOHOL SVCS SPEC II	25.62	01	4,441	5,398
8622	DRUG & ALCOHOL SVCS SPEC III	28.21	01	4,890	5,944
8623	DRUG & ALCOHOL SVCS SPEC IV	31.14	01	5,398	6,562
8606	DRUG & ALCOHOL WORKER AIDE	15.18	01	2,631	3,200
8607	DRUG & ALCOHOL WORKER I	19.16	01	3,321	4,039
8608	DRUG & ALCOHOL WORKER II	21.03	01	3,645	4,430
380	ECONOMIC CRIME OFFICER I	21.74	01	3,768	4,581
381	ECONOMIC CRIME OFFICER II	23.96	01	4,153	5,049
382	ECONOMIC CRIME OFFICER III	25.35	01	4,394	5,342
383	ECONOMIC CRIME TECHNICIAN I	21.81	01	3,780	4,595
384	ECONOMIC CRIME TECHNICIAN II	23.13	01	4,009	4,874
844	EMERGENCY SERV COORD I	30.32	07	5,255	6,389
845	EMERGENCY SERV COORD II	34.10	07	5,911	7,185
846	EMERGENCY SERV COORD III	41.12	07	7,127	8,665
00300152	EMERGENCY SERVICES MANAGER	49.11	07	8,512	10,348
1544	EMPLOYMENT/RESOURCE SPEC I	19.13	01	3,316	4,030
1545	EMPLOYMENT/RESOURCE SPEC II	20.90	01	3,623	4,404
1546	EMPLOYMENT/RESOURCE SPEC III	23.13	01	4,009	4,874
1547	EMPLOYMENT/RESOURCE SPEC IV	26.41	01	4,578	5,566

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5
1550	EMPLOYMENT/SERVICES SUPERVISOR	29.34	05	5,086	6,183
641	ENGINEER I	31.98	01	5,543	6,737
640	ENGINEER II	36.63	01	6,349	7,717
634	ENGINEER III	41.72	01	7,231	8,791
633	ENGINEER IV	47.84	05	8,292	10,079
632	ENGINEER V	50.03	07	8,672	10,542
877	ENVIR COORDINATOR	49.82	07	8,635	10,497
2904	ENVIR DIVISION MANAGER	49.82	07	8,635	10,497
8406	ENVIR HEALTH AIDE	21.04	01	3,647	4,432
8413	ENVIR HEALTH SPECIALIST I	27.41	01	4,751	5,775
8414	ENVIR HEALTH SPECIALIST II	31.41	01	5,444	6,618
8415	ENVIR HEALTH SPECIALIST III	34.66	01	6,008	7,303
00300103	ENVIRONMENTAL SPECIALIST I	28.47	01	4,935	5,997
00300102	ENVIRONMENTAL SPECIALIST II	31.64	01	5,484	6,665
00300101	ENVIRONMENTAL SPECIALIST III	35.15	01	6,093	7,408
2803	ENVIR RESOURCE SPECIALIST	35.15	01	6,093	7,408
437	EPIDEMIOLOGIST	38.10	07	6,604	8,029
1121	EQUIPMENT MECHANIC I	24.56	02	4,257	5,174
1120	EQUIPMENT MECHANIC II	26.79	02	4,644	5,645
1314	FACILITY MAINT MECHANIC I	19.91	02	3,451	4,196
1316	FACILITY MAINT MECHANIC II	21.60	02	3,744	4,550
1315	FACILITY MAINT MECHANIC III	25.93	02	4,495	5,463
9621	FAMILY SUPPORT OFFICER I	21.37	01	3,704	4,503
9622	FAMILY SUPPORT OFFICER II	23.53	01	4,079	4,959
9682	FAMILY SUPPORT OFFICER III	24.75	01	4,290	5,214
780	FINANCIAL ANALYST I	25.80	07	4,472	5,434
780.III	FINANCIAL ANALYST I	0.00	07	0	0
781	FINANCIAL ANALYST II	30.70	07	5,321	6,469
782	FINANCIAL ANALYST III	41.12	07	7,127	8,665
2300	FLEET MANAGER	43.72	07	7,578	9,213
2303	FLEET SERVICE WRITER	19.44	02	3,370	4,096
2301	FLEET SHOP SUPERVISOR	31.56	05	5,470	6,651
354	FOOD SERVICE SUPV CORRECTIONS	26.64	05	4,618	5,613
2595	FORENSIC PATHOLOGIST	98.89	07	17,141	20,833
146	GEOGRAPHIC INFO SYSTEMS ANALYST I	26.19	01	4,540	5,519
147	GEOGRAPHIC INFO SYSTEMS ANALYST II	29.84	01	5,172	6,289
148	GEOGRAPHIC INFO SYSTEMS ANALYST III	33.99	01	5,892	7,160
8972	GEOGRAPHIC INFO SYSTEMS PROGRAM MANAGER	45.64	07	7,911	9,617
1212	GOLF COURSE SUPERINTENDENT	36.87	07	6,391	7,767
1217	GOLF COURSE SUPERVISOR	31.40	05	5,443	6,616
1242	GREENSKEEPER AIDE	16.84	02	2,919	3,546
1243	GREENSKEEPER I	20.36	02	3,529	4,290

Personnel Information

Personnel Information

				Monthly Salary	
Job Class	Title	Range	BU	Step 1	Step 5
1244	GREENSKEEPER II	23.26	02	4,032	4,900
1245	GREENSKEEPER III	26.51	02	4,595	5,585
1106	GROUNDS RESTORATION SPECIALIST	26.51	02	4,595	5,585
3003	HEALTH AGENCY DIRECTOR	81.56	09	14,137	17,184
221	HEALTH EDUCATION SPECIALIST	23.71	01	4,110	4,997
560	HEALTH INFORMATION TECH I	20.29	13	3,517	4,274
561	HEALTH INFORMATION TECH II	22.35	13	3,874	4,708
562	HEALTH INFORMATION TECH III	24.60	13	4,264	5,183
874	HUMAN RESOURCES ANALYST I	30.32	07	5,255	6,389
873	HUMAN RESOURCES ANALYST II	34.62	07	6,001	7,294
864	HUMAN RESOURCES ANALYST III	41.12	07	7,127	8,665
8953	HUMAN RESOURCES DIRECTOR	68.22	09	11,825	14,373
2110	HUMAN RESOURCES TECHNICIAN II-CONF	25.07	11	4,345	5,281
2111	HUMAN RSRCS ANALYST AIDE	25.07	01	4,345	5,281
2252	INFORMATION TECHNOLOGY MANAGER	49.85	07	8,641	10,504
2268	INFORMATION TECHNOLOGY PROJECT MGR I	29.60	07	5,131	6,235
2269	INFORMATION TECHNOLOGY PROJECT MGR II	35.78	07	6,202	7,538
2270	INFORMATION TECHNOLOGY PROJECT MGR III	39.60	07	6,864	8,343
2267	INFORMATION TECHNOLOGY SUPERVISOR	45.64	07	7,911	9,617
370	JUVENILE SERVICES OFFICER I	24.66	31	4,274	5,195
371	JUVENILE SERVICES OFFICER II	27.15	31	4,706	5,722
372	JUVENILE SERVICES OFFICER III	29.88	31	5,179	6,295
447	LABORATORY ASST. I	16.81	01	2,914	3,541
446	LABORATORY ASST. II	19.16	01	3,321	4,039
2806	LAND USE TECHNICIAN	22.40	01	3,883	4,722
00300003	LEAD CUSTODIAN	18.03	02	3,125	3,798
2302	LEAD FLEET MECHANIC	28.13	02	4,876	5,928
8974	LEAD HEALTH EDUCATION SPECIALIST	26.08	01	4,521	5,495
2230	LEGAL CLERK	21.04	13	3,647	4,432
2235	LEGAL CLERK-CONF	21.04	11	3,647	4,432
8799	LEGISLATIVE ASSISTANT	37.02	07	6,417	6,386
1024	LIBRARIAN	24.05	01	4,169	5,067
1003	LIBRARIAN I	24.02	01	4,163	5,060
1004	LIBRARIAN II	26.62	05	4,614	5,609
1011	LIBRARIAN III	29.29	05	5,077	6,171
1013	LIBRARY ASSISTANT	19.75	01	3,423	4,162
1020	LIBRARY ASSOCIATE I	15.77	01	2,733	3,323
1021	LIBRARY ASSOCIATE II	17.30	01	2,999	3,645
1022	LIBRARY ASSOCIATE III	18.98	01	3,290	4,001
1026	LIBRARY BRANCH MANAGER	26.62	05	4,614	5,609
210	LIBRARY DIRECTOR	57.83	09	10,024	12,185
1009	LIBRARY DRIVER CLERK I	16.45	01	2,851	3,465

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5
1010	LIBRARY DRIVER CLERK II	19.75	01	3,423	4,162
1018	LIBRARY SUPPORT SERVICES MANAGER	38.80	07	6,725	8,176
459	LICENSED PSYCH TECH/LV NURSE I	23.55	01	4,082	4,963
460	LICENSED PSYCH TECH/LV NURSE II	27.27	01	4,727	5,744
461	LICENSED PSYCH TECH/LV NURSE III	30.02	01	5,203	6,327
543	LICENSED VOCATIONAL NURSE	21.81	01	3,780	4,595
1312	LOCKSMITH I	21.60	02	3,744	4,550
1311	LOCKSMITH II	25.93	02	4,495	5,463
1307	MAINTENANCE PAINTER I	23.39	02	4,054	4,928
1308	MAINTENANCE PAINTER II	25.93	02	4,495	5,463
519	M.H. MEDICAL DIRECTOR	116.10	07	20,124	24,463
8535	M.H. MEDICAL RECORDS SUPV	27.07	05	4,692	5,703
8573	M.H. NURSE I	19.26	01	3,338	4,056
8572	M.H. NURSE II	36.84	01	6,386	7,760
8571	M.H. NURSE III	39.96	01	6,926	8,419
8570	M.H. NURSE TRAINEE	31.09	01	5,389	6,549
8568	M.H. PRE-LICENSED NURSE	28.64	01	4,964	6,034
8525	M.H. PROGRAM SUPERVISOR	36.78	05	6,375	7,750
8569	M.H. SUPERVISING NURSE	42.97	05	7,448	9,055
8529	M.H. THERAPIST I	23.43	01	4,061	4,937
8528	M.H. THERAPIST II	27.13	01	4,703	5,717
8527	M.H. THERAPIST III	29.87	01	5,177	6,294
8526	M.H. THERAPIST IV	33.03	01	5,725	6,958
8576	M.H. WORKER AIDE	14.73	01	2,553	3,103
8575	M.H. WORKER I	18.78	01	3,255	3,959
8574	M.H. WORKER II	20.65	01	3,579	4,351
2257	NETWORK ENGINEER I	31.85	07	5,521	6,710
2258	NETWORK ENGINEER II	37.67	07	6,529	7,937
2259	NETWORK ENGINEER III	41.56	07	7,204	8,757
1711	NETWORK HARDWARE SPECIALIST I	26.27	01	4,553	5,535
1712	NETWORK HARDWARE SPECIALIST II	29.52	01	5,117	6,221
457	NURSE PRACTITIONER/PHYS ASST	45.27	01	7,847	9,539
8966	NUTRITION SERVICES PROGRAM MANAGER	35.15	07	6,093	7,408
9784	ORAL HEALTH PROGRAM MANAGER	31.94	07	5,536	6,731
2238	PARALEGAL	24.56	01	4,257	5,174
968	PARK GATE ATTENDANT	10.98	00	1,903	2,316
1203	PARK OPERATIONS COORDINATOR	31.43	01	5,448	6,621
1223	PARK RANGER AIDE	17.14	02	2,971	3,612
1222	PARK RANGER I	20.36	02	3,529	4,290
1221	PARK RANGER II	23.30	02	4,039	4,909
1220	PARK RANGER III	26.28	02	4,555	5,536
1210	PARK RANGER SPECIALIST	28.88	02	5,006	6,084

Personnel Information

				Monthly Salary	
Job Class	Title	Range	BU	Step 1	Step 5
1251	PARKS SUPERINTENDENT	36.87	07	6,391	7,767
8538	PATIENT SVCS REPRESENTATIVE	20.38	01	3,533	4,293
1560	PERSONAL CARE AIDE	17.90	01	3,103	3,773
575	PHYS OR OCCUPATIONAL THER AIDE	20.23	01	3,507	4,262
571	PHYS OR OCCUPATIONAL THER I	33.47	01	5,801	7,053
572	PHYS OR OCCUPATIONAL THER II	36.94	01	6,403	7,784
2800	PLANNER I	26.74	01	4,635	5,633
2801	PLANNER II	30.07	01	5,212	6,335
2802	PLANNER III	33.48	01	5,803	7,055
255	PLANNING COMMISSIONER	0.00	00	0	0
8886	PRINCIPAL ADMIN ANALYST	49.34	07	8,552	10,397
722	PRINCIPAL AUDITOR-ANALYST	44.91	07	7,784	9,464
2804	PRINCIPAL ENVIR SPECIALIST	41.12	07	7,127	8,665
770	PRINCIPAL FINANCIAL ANALYST	44.91	07	7,784	9,464
8952	PRINCIPAL HUMAN RESOURCE ANALYST	48.00	07	8,320	10,114
326	PROBATION ASSISTANT	21.99	01	3,812	4,631
1583	PROGRAM MANAGER I	31.94	07	5,536	6,731
1584	PROGRAM MANAGER II	35.15	07	6,093	7,408
613	PROJECT MANAGER I	29.18	01	5,058	6,148
615	PROJECT MANAGER II	35.11	01	6,086	7,398
619	PROJECT MANAGER III	37.85	05	6,561	7,975
619	PROJECT MANAGER III	38.04	01	6,594	8,015
614	PROPERTY MANAGER	44.09	07	7,642	9,287
587	PROPERTY TRANSFER TECH I	20.83	01	3,611	4,389
588	PROPERTY TRANSFER TECH II	22.91	01	3,971	4,827
589	PROPERTY TRANSFER TECH III	25.11	01	4,352	5,290
695	PROPERTY TRANSFER TECH IV	26.28	01	4,555	5,536
525	PSYCHOLOGIST	40.28	01	6,982	8,485
3004	PUB HEALTH ADMN/HEALTH OFFICER	85.91	09	14,891	18,101
422	PUBLIC HEALTH AIDE I	15.81	01	2,740	3,331
423	PUBLIC HEALTH AIDE II	16.82	01	2,915	3,543
424	PUBLIC HEALTH AIDE III	19.04	01	3,300	4,011
8959	PUBLIC HEALTH LABORATORY MANAGER	49.34	07	8,552	10,397
442	PUBLIC HEALTH MICROBIOL I	31.22	01	5,411	6,578
441	PUBLIC HEALTH MICROBIOL II	34.52	01	5,983	7,273
417	PUBLIC HEALTH NURSE	34.50	01	5,980	7,270
9430	PUBLIC HEALTH NURSE I	34.50	01	5,980	7,270
9431	PUBLIC HEALTH NURSE II	37.95	01	6,578	7,996
1347	PUBLIC HEALTH NUTRITIONIST I	28.22	01	4,891	5,945
1348	PUBLIC HEALTH NUTRITIONIST II	31.09	01	5,389	6,549
1115	PUBLIC WORKS LEADWORKER	26.64	02	4,618	5,613
1112	PUBLIC WORKS SECTION SUPV	31.65	05	5,486	6,666

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5
1105	PUBLIC WORKS WORKER I	18.75	02	3,250	3,950
1117	PUBLIC WORKS WORKER II	20.83	02	3,611	4,389
1119	PUBLIC WORKS WORKER III	21.94	02	3,803	4,623
1103	PUBLIC WORKS WORKER IV	24.35	02	4,221	5,131
2184	PURCHASING MANAGER	47.04	07	8,154	9,909
1019	REGIONAL LIBRARIAN	31.70	07	5,495	6,680
537	REGISTERED NURSE II	33.45	01	5,798	7,048
1708	RESOURCE PROTECTION SPEC I	25.56	01	4,430	5,385
1709	RESOURCE PROTECTION SPEC II	32.03	01	5,552	6,748
1710	RESOURCE PROTECTION SPEC III	35.35	01	6,127	7,450
642	RIGHT-OF-WAY AGENT	43.32	07	7,509	9,128
9657	RISK MGMT ANALYST I	30.32	07	5,255	6,389
9658	RISK MGMT ANALYST II	35.15	07	6,093	7,408
9663	RISK MGMT ANALYST III	41.12	07	7,127	8,665
2807	SAFETY COORDINATOR - PUBLIC WORKS	41.12	07	7,127	8,665
3281	SART CLINICAL COORD	35.75	01	6,197	7,533
925	SECRETARY-CONFIDENTIAL	20.54	11	3,560	4,328
883	SECRETARY I	19.64	13	3,404	4,137
886	SECRETARY I-CONFIDENTIAL	19.76	11	3,425	4,163
884	SECRETARY II	20.54	13	3,560	4,328
1023	SENIOR LIBRARY ASSOCIATE	21.08	05	3,654	4,441
107	SHERIFF-CORONER	100.68	10	17,451	16,786
339	SHERIFF'S CADET	32.38	21	5,613	6,822
331	SHERIFF'S CHIEF DEPUTY	67.88	15	11,766	14,300
00300091	SHERIFF'S CHIEF MEDICAL OFFICER	85.91	08	14,891	18,101
2593	SHERIFF'S COMMANDER	61.17	15	10,603	12,887
378	SHERIFF'S CORRECTIONAL CAPTAIN	60.95	15	10,565	12,842
375	SHERIFF'S CORRECTIONAL DEPUTY	32.38	03	5,613	6,822
335	SHERIFF'S CORRECTIONAL SGT	40.54	14	7,027	8,544
357	SHERIFF'S CORR. LIEUTENANT	55.40	15	9,603	11,672
342	SHERIFF'S DISPATCHER	30.68	22	5,318	6,464
00300087	SHERIFF'S DISPATCHER I	27.61	22	4,786	5,817
00300088	SHERIFF'S DISPATCHER II	30.68	22	5,318	6,464
00300089	SHERIFF'S DISPATCHER III	33.68	22	5,838	7,096
5000	SHERIFF'S DISPATCHER SUPV	37.01	14	6,415	7,797
00300005	SHERIFF'S DISPATCH MANAGER	48.00	07	8,320	10,114
300005	SHERIFF'S DISPATCH MANAGER	47.76	07	8,278	10,062
00300090	SHERIFF'S DISPATCH SUPERVISOR	37.01	14	6,415	7,799
8973	SHERIFF'S FORENSIC LABORATORY SPECIALIST	38.32	21	6,642	8,074
2594	SHERIFF'S FORENSIC SPECIALIST	36.49	21	6,325	7,687
348	SHERIFF'S PROPERTY OFFICER	32.13	21	5,569	6,770
377	SHERIFF'S RECORDS MANAGER	35.15	07	6,093	7,408

Personnel Information

				Monthly Salary	
Job Class	Title	Range	BU	Step 1	Step 5
376	SHERIFF'S SENIOR CORRECTIONAL DEPUTY	35.74	03	6,195	7,531
343	SHERIFF'S SENIOR DISPATCHER	33.68	22	5,838	7,096
1531	SOCIAL SVCS INVESTIGATOR	30.06	01	5,210	6,334
1555	SOCIAL SVCS PROGRAM REVW SPEC	26.41	01	4,578	5,566
1509	SOCIAL WORKER AIDE I	14.21	01	2,463	2,993
1510	SOCIAL WORKER AIDE II	15.64	01	2,711	3,295
1511	SOCIAL WORKER AIDE III	17.20	01	2,981	3,624
1536	SOCIAL WORKER I	22.36	01	3,876	4,709
1532	SOCIAL WORKER II	24.42	01	4,233	5,145
1524	SOCIAL WORKER III	26.96	01	4,673	5,682
1519	SOCIAL WORKER IV	31.11	01	5,392	6,555
1512	SOCIAL WORKER SUPERVISOR I	29.82	05	5,169	6,283
1516	SOCIAL WORKER SUPERVISOR II	34.29	05	5,944	7,223
2264	SOFTWARE ENGINEER I	29.60	07	5,131	6,235
2265	SOFTWARE ENGINEER II	35.78	07	6,202	7,538
2266	SOFTWARE ENGINEER III	39.76	07	6,892	8,377
610	SOLID WASTE COORDINATOR I	26.65	01	4,619	5,614
611	SOLID WASTE COORDINATOR II	33.41	01	5,791	7,037
612	SOLID WASTE COORDINATOR III	36.86	01	6,389	7,765
909	SR ACCOUNT CLERK	20.06	13	3,477	4,226
929	SR ACCOUNT CLERK-CONFIDENTIAL	20.06	11	3,477	4,226
2183	SR BUYER	29.91	01	5,184	6,302
969	SR COMMUNICATIONS TECH	33.86	01	5,869	7,134
415	SR COMMUNITY HEALTH NURSE	31.94	01	5,536	6,731
1714	SR COMP SYS TECH-CONF	31.71	11	5,496	6,684
8960	SR CORRECTIONAL TECHNICIAN	22.27	13	3,860	4,692
3200	SR DIV MGR-SOCIAL SERVICES	49.74	07	8,622	10,480
149	SR GEOGRAPHIC INFO SYSTEMS ANALYST	39.70	05	6,881	8,365
2260	SR NETWORK ENGINEER	45.04	07	7,807	9,488
3001	SR PHYS OR OCCUPATIONAL THER	39.63	01	6,869	8,348
603	SR PLANNER	36.90	05	6,396	7,776
421	SR PUBLIC HEALTH NURSE	37.08	01	6,427	7,812
9432	SR PUBLIC HEALTH NURSE	40.79	01	7,070	8,594
2255	SR SOFTWARE ENGINEER	43.74	07	7,582	9,216
1321	SR STOREKEEPER	20.98	02	3,637	4,420
2256	SR SYSTEMS ADMINISTRATOR	43.56	07	7,550	9,178
9620	SR VIC/WIT ASSISTANCE COORD	27.44	05	4,756	5,781
9613	SR WATER SYSTEMS CHEMIST	39.07	01	6,772	8,230
00300026	STAFF PHYSICIAN	80.31	07	13,920	16,923
300026	STAFF PHYSICIAN	79.91	07	13,851	16,839
522	STAFF PSYCHIATRIST	106.20	07	18,408	22,376
1336	STOREKEEPER I	17.23	02	2,987	3,630

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5
1331	STOREKEEPER II	19.06	02	3,304	4,014
3503	SUPERVISING COLLECTIONS OFFICER	28.14	05	4,878	5,930
1352	SUPERVISING CUSTODIAN	21.04	05	3,647	4,432
9691	SUPERVISING WASTEWATER SYS WORKER	34.54	05	5,987	7,277
9625	SUPERVISING WATER SYS WORKER	34.54	05	5,987	7,277
103	SUPERVISOR-BOARD	41.40	17	7,176	7,176
300054	SUPR CORRECTIONAL TECHNICIAN	25.32	05	4,389	5,337
899	SUPV ACCOUNTING TECH	25.44	05	4,410	5,359
898	SUPV ACCOUNTING TECH-CONF	25.44	11	4,410	5,359
927	SUPV ADMIN CLERK I	22.73	05	3,940	4,789
938	SUPV ADMIN CLERK I-CONF	22.73	11	3,940	4,789
928	SUPV ADMIN CLERK II	25.40	05	4,403	5,351
939	SUPV ADMIN CLERK II-CONF	25.40	11	4,403	5,351
724	SUPV APPRAISER	38.07	05	6,599	8,020
725	SUPV AUDITOR-APPRAISER	39.44	05	6,836	8,308
725	SUPV AUDITOR-APPRAISER	40.10	07	6,951	8,450
00300054	SUPV CORRECTIONAL TECHNICIAN	25.45	05	4,411	5,361
9675	SUPV DA INVESTIGATOR	54.75	06	9,490	11,535
373	SUPV DEPUTY PROBATION OFFICER	38.05	32	6,595	8,017
8416	SUPV ENVIR HEALTH SPECIALIST	40.16	05	6,961	8,460
1318	SUPV FACILITY MAINT MECHANIC	31.29	05	5,424	6,590
9683	SUPV FAMILY SUPPORT OFFICER	28.45	05	4,931	5,994
893	SUPV FINANCIAL TECHNICIAN	25.44	05	4,410	5,359
2231	SUPV LEGAL CLERK I	22.69	05	3,933	4,779
2236	SUPV LEGAL CLERK I-CONF	22.69	11	3,933	4,779
2232	SUPV LEGAL CLERK II	24.64	05	4,271	5,191
2237	SUPV LEGAL CLERK II-CONF	24.64	11	4,271	5,191
1007	SUPV LIBRARY ASSISTANT	20.95	05	3,631	4,415
1623	SUPV MAPPING/GRAPHICS SYS SPEC	38.57	05	6,685	8,128
1204	SUPV PARK RANGER	31.40	05	5,443	6,616
573	SUPV PHYS OR OCCUPATIONAL THER	42.93	05	7,441	9,046
1707	SUPV PLANNER	40.22	05	6,971	8,474
579	SUPV PROPERTY TRANSFER TECH	30.12	05	5,221	6,346
444	SUPV PUBLIC HEALTH MICROBIOL	38.61	05	6,692	8,136
414	SUPV PUBLIC HEALTH NURSE	44.21	05	7,663	9,315
1537	SUPV SOC SVCS INVESTIGATOR	34.57	05	5,992	7,285
2261	SYSTEMS ADMINISTRATOR I	29.60	07	5,131	6,235
2262	SYSTEMS ADMINISTRATOR II	35.78	07	6,202	7,538
2263	SYSTEMS ADMINISTRATOR III	39.60	07	6,864	8,343
110	TAX COLL-TREAS-PUB ADMIN-GUAR	83.87	10	14,538	14,043
2254	TECHNOLOGY SUPERVISOR	45.64	07	7,911	9,617
961	TELEPHONE SYSTEMS COORDINATOR	20.54	01	3,560	4,328

Personnel Information

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5
2592	UNDERSHERIFF	76.39	16	13,241	16,094
2180	UTILITY COORDINATOR	37.49	05	6,498	7,899
252	VETERANS' SERVICE OFFICER	39.76	09	6,892	8,377
868	VETERANS' SERVICES REPRESENTATIVE II	21.33	01	3,697	4,496
866	VETERANS' SERVICES REPRESENTATIVE III	24.27	01	4,207	5,112
9634	VIC/WIT ASSISTANCE COORD I	21.33	01	3,697	4,496
9637	VIC/WIT ASSISTANCE COORD II	24.86	01	4,309	5,238
9614	VIC/WIT ASST COORD AIDE	19.77	01	3,427	4,165
9692	WASTEWATER SYSTEMS SUPERINTENDENT	42.25	05	7,323	8,902
9688	WASTEWATER SYS WORKER I	24.58	02	4,261	5,179
9689	WASTEWATER SYS WORKER II	29.48	02	5,110	6,212
9690	WASTEWATER SYS WORKER III	32.76	02	5,678	6,904
9686	WASTEWATER SYS WORKER TRAINEE	19.65	02	3,406	4,139
9619	WATER QUALITY MGR	43.52	05	7,543	9,171
9617	WATER SYSTEMS CHEMIST I	33.66	01	5,834	7,093
9618	WATER SYSTEMS CHEMIST II	37.17	01	6,443	7,831
9615	WATER SYSTEMS LAB TECH I	22.51	01	3,902	4,742
9616	WATER SYSTEMS LAB TECH II	26.11	01	4,526	5,502
9623	WATER SYSTEMS SUPERINTENDENT	42.25	05	7,323	8,902
9628	WATER SYSTEMS WORKER I	24.58	02	4,261	5,179
9627	WATER SYSTEMS WORKER II	29.48	02	5,110	6,212
9626	WATER SYSTEMS WORKER III	32.76	02	5,678	6,904
9629	WATER SYSTEMS WORKER TRAINEE	19.65	02	3,406	4,139
824	WEIGHTS & MEASURES INSP I	24.56	01	4,257	5,174
821	WEIGHTS & MEASURES INSP II	27.14	01	4,704	5,720
825	WEIGHTS & MEASURES INSP III	30.68	01	5,318	6,464
826	WEIGHTS & MEASURES INSP TR	22.49	01	3,898	4,737

Fixed Assets

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

Fixed Assets

		2019-20 Board Approved		
<u>Code</u>	<u>Description</u>	<u>QTY</u>	<u>Per Unit</u>	<u>Cost</u>
117	Auditor-Controller-Treasurer-Tax Collector-Public Admin			
R	Check printing software	1	\$ 10,000	\$ 10,000
	Department Total			\$ 10,000
132	District Attorney			
R	Printer / Copier	1	\$ 6,045	\$ 6,045
	Department Total			\$ 6,045
136	Sheriff-Coroner			
R	Dispatch Recording System	1	\$ 36,028	\$ 36,028
R	K-9 Replacement	1	\$ 10,618	\$ 10,618
R	Kitchen Convection oven	1	\$ 7,832	\$ 7,832
A	Off Highway Vehicle - Polaris RZR	1	\$ 29,795	\$ 29,795
A	Portable Thermal Imaging Camera System	2	\$ 8,068	\$ 16,136
R	Self contained breathing apparatus (SCBA)	5	\$ 6,487	\$ 32,434
R	Self contained breathing apparatus (SCBA) Court Transport	1	\$ 6,487	\$ 6,487
R	Sharp MX-5070V Copier	1	\$ 5,906	\$ 5,906
R	Virtra pistol recoil kit	1	\$ 5,425	\$ 5,425
R	XRAY 51 Rifle	1	\$ 9,438	\$ 9,438
	Department Total			\$ 160,098
140	County Fire			
R	Boat (inflatable)	1	\$ 20,000	\$ 20,000
R	Boat RWC	2	\$ 20,000	\$ 40,000
R	Cart	1	\$ 18,000	\$ 18,000
R	Full Command Vehicle	1	\$ 44,000	\$ 44,000
R	Service Vehicle	1	\$ 90,000	\$ 90,000
R	Squad	2	\$ 230,000	\$ 460,000
R	SUV	1	\$ 52,000	\$ 52,000
R	Tow Vehicle	1	\$ 56,000	\$ 56,000
R	Type I Fire Engine	1	\$ 577,000	\$ 577,000
R	Utility Field Staff Vehicle	2	\$ 44,000	\$ 88,000
R	Zoll EKG Monitor	1	\$ 35,000	\$ 35,000
	Department Total			\$ 1,480,000

A=New

R=Replacement

		2019-20 Board Approved		
<u>Code</u>	<u>Description</u>	<u>QTY</u>	<u>Per Unit</u>	<u>Cost</u>
141	Agricultural Commissioner			
R	Replacement Copier for SLO Front Office	1	\$ 7,300	\$ 7,300
	Department Total			\$ 7,300
142	Planning and Building			
A	Perforator/Embosser for Plans approval	1	\$ 6,000	\$ 6,000
	Department Total			\$ 6,000
160	Health Agency - Public Health			
R	Biosafety Cabinet	1	\$ 9,635	\$ 9,635
	Department Total			\$ 9,635
180	Social Services - Administration			
R	Replacement Server	1	\$ 10,000	\$ 10,000
	Department Total			\$ 10,000
222	Parks and Recreation - Community Parks			
R	Chemi Pump	1	\$ 19,000	\$ 19,000
R	Lift for Truck	1	\$ 36,000	\$ 36,000
	Department Total			\$ 55,000
266	Countywide Automation Replacement			
R	Enterprise Video Storage Expansion	1	\$ 75,000	\$ 75,000
A	Local Area Network	1	\$ 39,000	\$ 39,000
A	Main Datacenter Equipment	1	\$ 19,000	\$ 19,000
R	Microwave Link Replacements	1	\$ 120,000	\$ 120,000
A	Network Edge and Security	1	\$ 195,200	\$ 195,200
A	Network Tools	1	\$ 38,000	\$ 38,000
R	Silver Channel Replacement (Black Mtn, Plowshare)	1	\$ 16,000	\$ 16,000
	Department Total			\$ 502,200
305	Parks and Recreation - Regional Parks			
R	Race Outboard Boat Motor	1	\$ 20,000	\$ 20,000
	Department Total			\$ 20,000

A=New
R=Replacement

Fixed Assets

Fixed Assets

2019-20 Board Approved

<u>Code</u>	<u>Description</u>	<u>QTY</u>	<u>Per Unit</u>	<u>Cost</u>
405	Public Works			
R	Curb Machine	1	\$ 10,000	\$ 10,000
R	Loader	1	\$ 200,000	\$ 200,000
R	Loader	1	\$ 160,000	\$ 160,000
A	Multi-Meter	1	\$ 10,000	\$ 10,000
R	Precision Balance	1	\$ 10,000	\$ 10,000
R	Roller, Tandem Vibratory	1	\$ 70,000	\$ 70,000
R	Thermoplastic Machine	1	\$ 75,000	\$ 75,000
R	Trailer, End Dump	1	\$ 65,000	\$ 65,000
R	Truck, 1/2 Ton Pickup	1	\$ 50,000	\$ 50,000
R	Truck, 1/2 Ton Pickup, 4WD	1	\$ 52,000	\$ 52,000
R	Truck, 1/2 Ton Pickup, Crew Cab, 4WD	1	\$ 55,000	\$ 55,000
R	Truck, 1.5 Ton Utility with AutoCrane	1	\$ 85,000	\$ 85,000
R	Truck, 1 Ton Utility	1	\$ 75,000	\$ 75,000
R	Truck, 1 Ton Utility	1	\$ 75,000	\$ 75,000
R	Truck, 1 Ton Utility Extended Cab	1	\$ 78,000	\$ 78,000
R	Truck, 2 Ton Flatbed	1	\$ 50,000	\$ 50,000
R	Truck, 3/4 Ton Pickup, Extended Cab 4WD	1	\$ 58,000	\$ 58,000
R	Truck, 3/4 Ton Utility	1	\$ 60,000	\$ 60,000
R	Truck, Hot Patch	1	\$ 235,000	\$ 235,000
	Department Total			\$ 1,473,000
407	Central Services - Fleet			
R	Emission Vent Motor	1	\$ 8,000	\$ 8,000
R	Heavy Shop Overhead Hoist	1	\$ 10,000	\$ 10,000
R	Sedan, Compact Electric	1	\$ 38,000	\$ 38,000
R	Sedan, Compact Hybrid	1	\$ 35,000	\$ 35,000
R	Sedan Full size	6	\$ 28,000	\$ 168,000
R	Sedan, Mid size	4	\$ 26,500	\$ 106,000
R	SUV, Compact 4x4	1	\$ 29,000	\$ 29,000
R	SUV, Compact size	3	\$ 29,000	\$ 87,000
R	SUV, Full size Patrol	11	\$ 41,000	\$ 451,000
R	Tire Changer	1	\$ 15,000	\$ 15,000
R	Truck, 1/2 Ton	1	\$ 29,000	\$ 29,000
R	Truck, 1 Ton	1	\$ 35,000	\$ 35,000
R	Truck, 1 Ton 4x4	1	\$ 41,000	\$ 41,000
R	Truck, 3/4 Ton	1	\$ 31,000	\$ 31,000

A=New

R=Replacement

2019-20 Board Approved

<u>Code</u>	<u>Description</u>	<u>QTY</u>	<u>Per Unit</u>	<u>Cost</u>
R	Truck, Compact size	2	\$ 27,000	\$ 54,000
A	Truck, Full size 4x4	1	\$ 33,300	\$ 33,300
R	Van, > 1 Ton	1	\$ 55,000	\$ 55,000
R	Van, Mini passenger	1	\$ 31,000	\$ 31,000
R	Van, Small	1	\$ 27,000	\$ 27,000
R	Van, Small Utility	1	\$ 35,000	\$ 35,000
	Department Total			\$ 1,318,300
427	Parks and Recreation - Golf Courses			
R	Mower - Dairy Creek	1	\$ 24,705	\$ 24,705
R	Topdresser - Morro Bay	1	\$ 13,930	\$ 13,930
R	Truck - Morro Bay	1	\$ 26,938	\$ 26,938
	Department Total			\$ 65,573

A=New

R=Replacement

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Departmental Budgets by Service Group

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

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

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

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Land Based

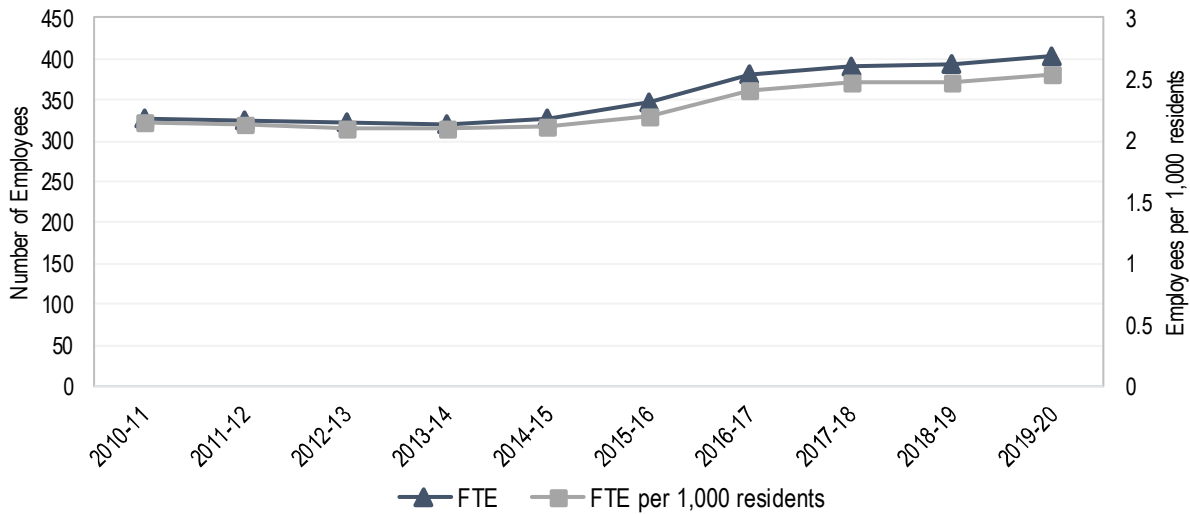
The Land Based Service Group includes those budgets that provide programs and services focused on management of the built environment, including roads, the regulation of agriculture/weights and measures, and the preservation of agricultural and open space.

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

SERVICE GROUP BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$111,335,776	\$(6,872,160)	(6)%
Revenue	\$94,615,354	\$(2,764,936)	(3)%
General Fund Support	\$13,467,412	\$(607,583)	(4)%
Staffing Levels	398.50 FTE	5.00 FTE	1 %

Ten Year Staffing History





FC 141 — Agricultural Commissioner

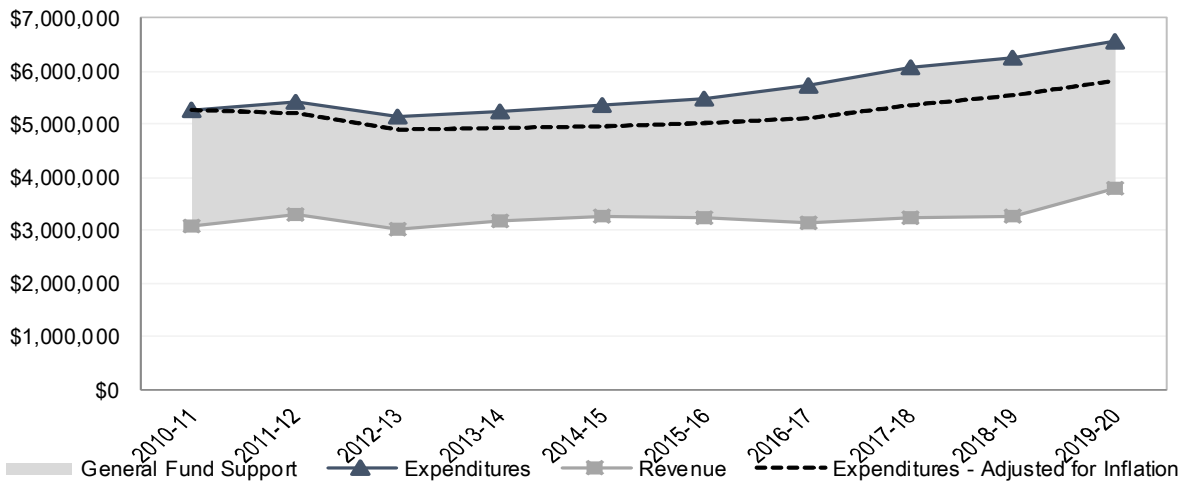
Marty Settevendemie - Agricultural Commissioner/Sealer of Weights and Measures

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

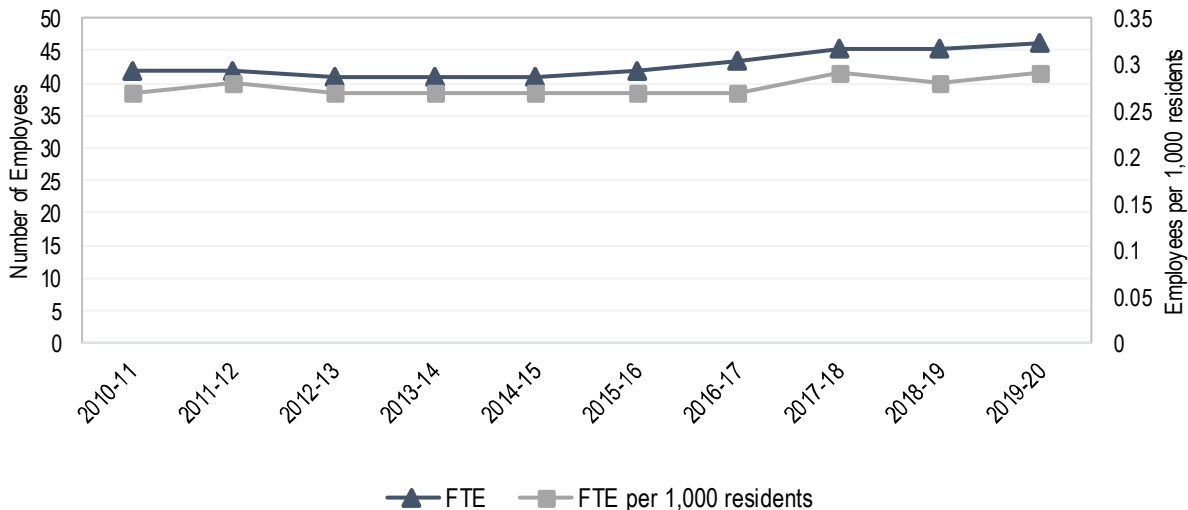
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$6,554,478	\$292,221	5%
Revenue	\$3,804,508	\$518,559	16%
General Fund Support	\$2,749,970	\$(226,338)	(8)%
Staffing Levels	46.25 FTE	1 FTE	2%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

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

SERVICE PROGRAMS

The Department of Agriculture/Weights and Measures has a total expenditure level of \$6,556,228 and a total staffing level of 46.25 FTE to provide the following services:

Pesticide Use Enforcement

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

Total Expenditures: \$1,658,205
Total Staffing (FTE): 12.14

Agricultural Resources Management

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

Total Expenditures: \$313,992
Total Staffing (FTE): 2.36

Pest Management

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

Total Expenditures: \$403,002
Total Staffing (FTE): 1.25

Pest Prevention

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

Total Expenditures: \$3,309,069
Total Staffing (FTE): 24.06

Product Quality

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

Total Expenditures: \$144,884
Total Staffing (FTE): 1.07

Weights and Measures

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

Total Expenditures: \$727,076

Total Staffing (FTE): 5.37

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Established a goal of inspecting all incoming interstate and international plant shipments within three hours of notification of arrival and it met that goal on 100% of plant shipments arriving into the county.
- In response to recent pesticide regulatory changes, staff worked with 51 different local growers in order to register 111 different growing sites occurring within ¼ mile of a school or licensed day care. Affected growers submitted annual notifications to schools providing a list of pesticide active ingredients that could be used during the course of the coming year. In addition, restrictions were implemented that prevented certain types of pesticide applications from occurring at those sites from 6 a.m. to 6 p.m. while school was in session.
- Completed the inspection of 10 additional mobile home parks and apartment complexes for a two-year total of 29, or 39% of registered locations that submeter utilities, including water, electricity, and vapor gas. Inspection staff identified three of the 29 locations as compliant with California Laws and Regulations. The remaining 26 locations, or 89.6%, were found to be out of compliance; those 26 locations were reported to the owners for repair and have been scheduled for follow up inspections.

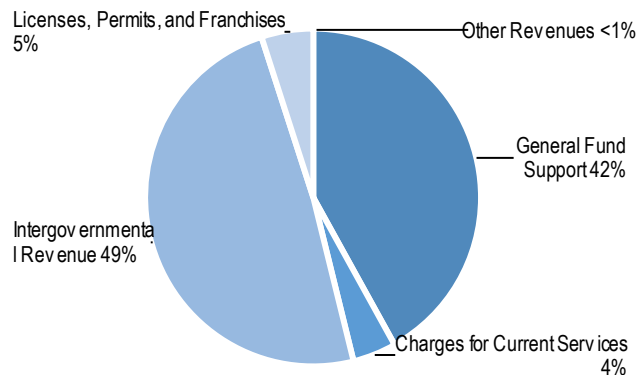
FY 2019-20 Objectives

- Expand participation in the San Luis Obispo County Weed Management Area by restoring meetings to a quarterly basis and by developing grant applications as funding opportunities become available.
- Oversee new regulatory requirements for commercial industrial hemp cultivation and industrial hemp research production. Growers that submit a complete application and meet the regulatory requirements will be registered and staff will work directly with the growers to insure overall program compliance.
- Operator Identification Numbers will be issued to all cannabis cultivators meeting State and local cultivation requirements. Staff will work directly with legal cannabis cultivators to insure compliance with all applicable pesticide laws and regulations.
- Continue efforts to protect consumers by conducting inspections for accuracy and compliance of an additional 36%, or 27 of the registered 75 mobile home parks and apartment complexes located in the county. These locations submeter water, electricity, and/or vapor gas through measuring devices not regulated by the California Public Utilities Commission. The final 25%, or 19 registered sites, will be scheduled for inspection in FY 2020-21.

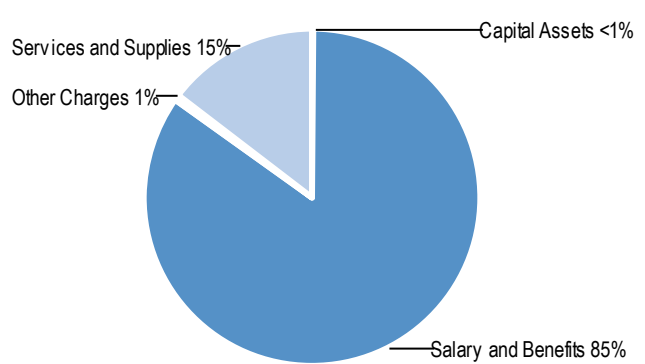
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Licenses, Permits, and Franchises	\$298,875	\$361,954	\$325,240	\$325,240	\$26,365
Fines, Forfeitures, and Penalties	\$0	\$34,600	\$0	\$0	\$0
Intergovernmental Revenue	\$2,710,184	\$3,079,412	\$3,178,093	\$3,207,018	\$496,834
Charges for Current Services	\$276,390	\$246,570	\$271,750	\$271,750	\$(4,640)
Other Revenues	\$500	\$6,506	\$500	\$500	\$0
Total Revenue	\$3,285,949	\$3,729,042	\$3,775,583	\$3,804,508	\$518,559
Salary and Benefits	\$5,377,569	\$5,257,605	\$5,511,562	\$5,552,338	\$174,769
Services and Supplies	\$886,438	\$882,928	\$963,290	\$963,290	\$76,852
Other Charges	\$0	\$0	\$33,300	\$33,300	\$33,300
Capital Assets	\$0	\$0	\$7,300	\$7,300	\$7,300
Gross Expenditures	\$6,264,007	\$6,140,533	\$6,515,451	\$6,556,228	\$292,221
Less Intrafund Transfers	\$(1,750)	\$(1,750)	\$(1,750)	\$(1,750)	\$0
Net Expenditures	\$6,262,257	\$6,138,783	\$6,513,701	\$6,554,478	\$292,221
General Fund Support	\$2,976,308	\$2,409,741	\$2,738,118	\$2,749,970	\$(226,338)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for the Agricultural Commissioner’s office is recommended to decrease by \$238,190 or 8% compared to the FY 2018-19 adopted budget.

Financing Changes

Revenue is recommended to increase by \$489,634 or 15% compared to FY 2018-19 adopted amounts. This increase is driven by a \$294,915 or 26% increase in unclaimed gas tax revenue. The department is anticipating a continued increase of approximately \$400,000 per year from this revenue source due to the gas tax increases authorized by Senate Bill 1 and Accountability Act of 2017. A trust account has been established to hold unbudgeted unclaimed gas tax

revenue; funds from the trust will be used in future years to support the County Maintenance of Effort (MOE) in the event General Fund support is reduced below the MOE’s five-year average. This five-year average is required by the State in order to receive unclaimed gas tax. In addition, the trust can be used to fund one-time infrastructure projects.

Expenditure Changes

Expenditures are recommended to increase by \$251,444 or 4%. Salaries and benefits are increasing \$133,993 or 2% due to salaries and benefit increases and the addition of an Agriculture Inspector/Biologist position. This position, detailed in the Budget Augmentation Request (BAR), is recommended in part due to changes in Federal and State law pertaining to the cultivation of industrial hemp. Additionally, the position, along with increased temporary help, will expand the County’s invasive weed management program. Services and supplies are increasing by \$76,852 or 9% compared to FY 2018-19 adopted levels due, in part, to increased garage billings and expenses associated with the department’s South County office.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes a net increase of 1.00 FTE positions compared to the FY 2018-19 adopted PAL.

FY 2019-20 Recommended PAL Changes:

- Add 1.00 FTE Agriculture Inspector/Biologist I/II/III

Service Level Impacts

The recommended addition of the Agriculture Inspector/Biologist I/II/III will allow the department to respond to the new Federal and State laws pertaining to the cultivation of industrial hemp. Additionally, the County’s invasive weed management program will be expanded. Refer to the recommended Budget Augmentation Request information below.

BOARD ADOPTED CHANGES

As a part of the Supplemental Budget document, the Board approved the deletion of 3.00 FTE Deputy Agricultural Commissioner and addition of 3.00 FTE Deputy Agricultural Commissioner/ Sealer. This change increased revenue by \$28,925 and increased expenditures by \$40,777 for a net increase of \$11,852 to General Fund support.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Add 1.00 FTE Agriculture Inspector/Biologist I/II/III position, 0.46 FTE in temporary help funds and a vehicle in support of the new position.	
Expense: \$124,915 (\$68,125 – position, \$23,490 – temporary help \$33,300 – vehicle)	Funding Source(s): Unclaimed Gas Tax: \$124,915

Intended Results:

Hemp Program (projected for 40 industrial cultivators):

1. Accept and track all growing locations submitted by those entities cultivating industrial hemp under the Established Agricultural Research Exemption.
2. Process all applications requested by commercial industrial hemp cultivators, once allowed by State and Federal law.
3. Oversight and coordination of all industrial hemp sampling and testing requirements, as established in state regulations currently under development.
4. Invasive Weed Management Program (staff time):
5. Increase the number of net acres of invasive weeds treated by 50% as compared to the most recent two-year average (50% over 114 net acres for a total of 171 net acres).
6. Increase the number of sites surveyed for potential invasive weeds by 50% as compared to the most recent two-year average (50% over 51 distinct sites for a total of 77 sites).
7. Restore Weed Management Area (WMA) meetings to a quarterly basis.
8. Invasive Weed Management Program (temporary help staff):
9. Increase the number of net acres treated by an additional 25% over the most recent two-year average for a total of 200 net acres treated (when combined with permanent staff augmentation).
10. Increase the number of sites surveyed for potential invasive weeds by an additional 25% over the most recent two-year average for a total of 89 sites (when combined with permanent staff augmentation).

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

None.

GOALS AND PERFORMANCE MEASURES

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

1. Performance Measure: Percentage of all tested weighing and measuring devices found in compliance with California laws.

California law mandates the County Agricultural Commissioner/Sealer to inspect and test all commercial weighing and measuring devices on an annual basis, with a few exceptions. This measure represents the percentage of San Luis Obispo County weighing and measuring devices found upon initial inspection to be in compliance with laws, and the County’s compliance level compared to the statewide results for the year. This measure reflects the effectiveness of the department in educating operators of commercial weighing and measuring devices and, through strict enforcement, insuring that these devices are in compliance with California weights and measures laws.

	FY 2015-16	FY 2016-17	FY 2’017-18	FY 2018-19	FY 2019-20
Target	98.30%	96.80%	95.90%	0.00%	92.80%
Actual	93.30%	91.90%	92.40%	85.50%	

Notes: The FY 2018-19 target is to equal or exceed the statewide compliance average. The annual statewide compliance rate for all California counties combined averaged 93.1% during the previous 5 years. Statewide data will be available late in 2019.

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	90.00%	95.00%
Actual	0.00%	0.00%	0.00%	94.00%	

Notes: New Measure for FY 2018-19.

3. Performance Measure: Percentage of overall compliance by all regulated pesticide users (agricultural, structural and governmental).					
Laws require pesticide users to comply with mandated requirements such as, but not limited to: following pesticide labels, training workers, operating equipment and applying pesticides in a safe manner, and keeping records of usage. This measure reflects the effectiveness of the Agricultural Commissioner/Sealer's staff in educating pesticide users and, through strict enforcement, insuring that users are in compliance with California's pesticide laws. This measure excludes home use by the public, which currently is not monitored.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	98.00%	98.00%	98.00%	98.00%	0.00%
Actual	97.90%	97.60%	98.90%	99.00%	
Notes: This Measure is being replaced by a new Measure (#6) for FY 2019-20.					
4. Performance Measure: The overall rate of insect specimen interceptions by pest detection staff.					
San Luis Obispo County is predominantly free from exotic and invasive insect pests. To help ensure that this remains true, the department conducts several state-mandated insect detection programs, each implemented and maintained under specific state protocols. Staff place and monitor insect traps throughout the county in order to detect target insects before any infestation exceeds one square mile. Well trained and efficient Pest Detection Trappers are necessary for an effective program. To measure Pest Detection Trapper performance, staff from the California Department of Food and Agriculture (CDFA), Pest Detection Emergency Projects program periodically, and unannounced, place target insect specimens in traps. The detection rate measures the ability of individual Pest Detection Trappers to intercept these planted specimens. An effective pest detection program is determined largely by the collective interception rate for all Pest Detection Trappers. The department has determined that successfully trained Pest Detection Trappers should achieve an individual, and collective, score of at least 90%.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	91.20%	100.00%	84.00%	70.00%	
Notes:					
5. Performance Measure: Percentage of price scanners found in compliance with California laws.					
Price scanner inspections compare the actual prices charged for items at retail store checkout stands with the lowest advertised, posted or quoted prices for those items. All retail stores, such as supermarkets and department stores, utilizing automated price scanners are subject to inspection. This measure represents the percentage of items tested that are charged correctly at the checkout stand and San Luis Obispo's compliance level compared to the statewide results for the year. This measure reflects the effectiveness of the department in educating operators of price scanning systems and, through strict enforcement, insuring that pricing is in compliance with California weights and measures laws.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	98.30%	98.50%	98.40%	0.00%	80.00%
Actual	98.50%	96.80%	95.90%	94.80%	
Notes: The FY 2018-19 target is to equal or exceed the statewide compliance average. Statewide data will be available late in 2019.					
6. Performance Measure: Percentage of overall inspections in compliance by all regulated pesticide users (agricultural, structural and governmental).					
Laws require pesticide users to comply with mandated requirements such as, but not limited to: following pesticide labels, training workers, operating equipment and applying pesticides in a safe manner, and keeping records of usage. This measure reflects the effectiveness of the Agricultural Commissioner/Sealer's staff in educating pesticide users and, through strict enforcement, insuring that users are in compliance with California's pesticide laws.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	80.00%
Actual	0.00%	0.00%	0.00%	0.00%	
Notes: New Measure for FY 2019-20. This Measure replaces Performance Measure #3.					



FC 142 — Planning and Building

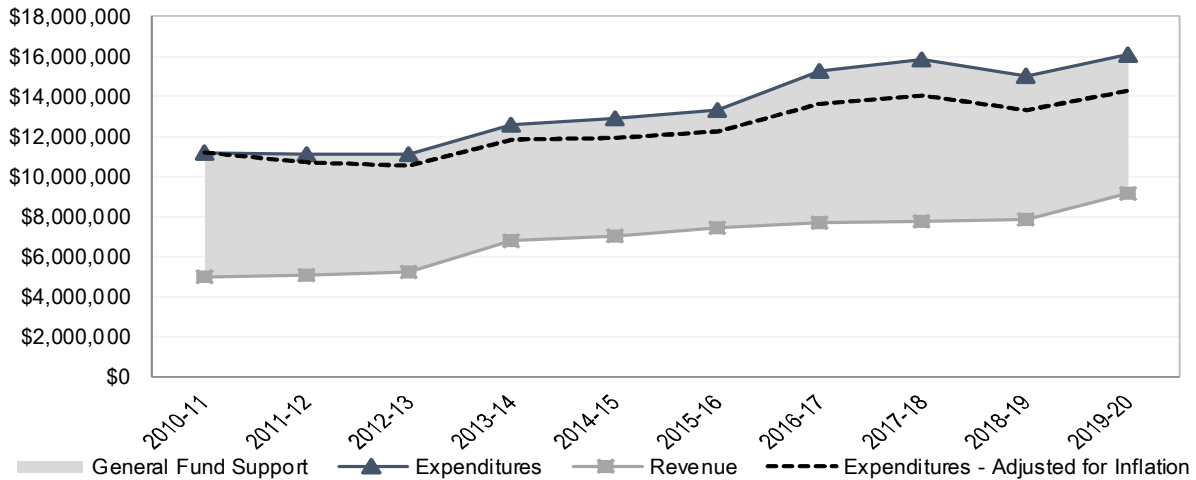
Trevor Keith - Planning and Building Director

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

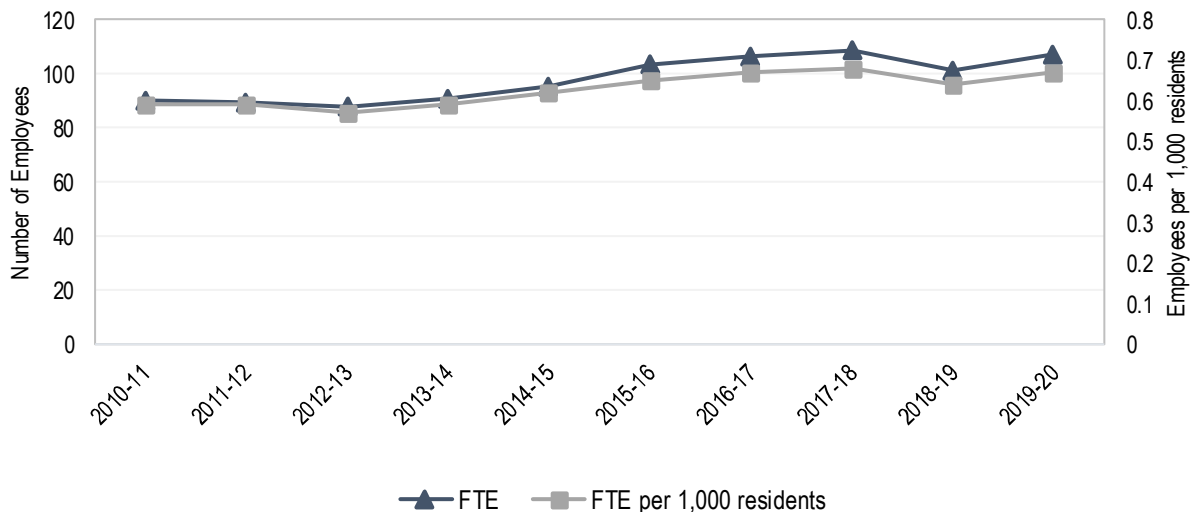
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$16,109,294	\$1,119,793	7%
Revenue	\$9,121,202	\$1,284,629	16%
General Fund Support	\$6,988,092	\$(164,836)	(2)%
Staffing Levels	104.50 FTE	3.00FTE	3 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

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

SERVICE PROGRAMS

Planning and Building has a total expenditure level of \$16,109,294 and a total staffing level of 104.50* FTE to provide the following services:

Land Use Planning

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

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

Total Expenditures:\$5,709,055

Total Staffing (FTE): 38.75*

Development and Permit Review

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

- Guiding applicants and the public through the permit review process by explaining relevant policies, ordinances and regulations and applying these in a consistent and fair manner.
- Reviewing development, land division and building applications to assure they meet all Federal, State and local requirements.
- Inspecting construction projects for compliance with codes, regulations and permit approvals.

Total Expenditures:\$8,444,922

Total Staffing (FTE):50.50*

Resource Management and Monitoring

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

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

- Ensuring that land use and environmental policies, laws and ordinances are fulfilled.

Total Expenditures:\$1,955,317

Total Staffing (FTE):15.25*

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

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department’s notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Established on-call service for weekend and holiday code enforcement response. The program was initiated in May 2018 and in place throughout FY 2018-19.
- In an effort to address several housing related issues, staff collaborated with the Coalition of Housing Partners to make significant progress on the County Housing Initiatives Package for Board approval. Based on discussions and direction by the Board in August and December of 2018, and March of 2019, staff provided the following:
 - In August of 2018, staff presented the Constraints and Opportunities Mapping per Board direction identifying potential areas for rezoning for residential uses in the unincorporated areas of the County.
 - Presentation and Board approval of ordinance framework for Accessory Dwellings Unit (ADU) and Tiny Homes Ordinance Amendment – Phase II, which includes eliminating exclusion areas and easing development standards per State mandates in August 2018.
 - Presentation and Board approval of ordinance framework for Agricultural Worker Housing Ordinance in August 2018.
 - Revising First Time Homebuyer Program Guidelines to support “sweat-equity” projects in August 2018.
 - Adopted a resolution authorizing the Planning Director to waive permit processing fees for affordable housing developments in August 2018.
 - Adopted an ordinance amendment (Title 18) allowing developers to pay Public Facilities Fees (PFF) at the time permit is finalized, when projects have greater access to capital, August 2018.
 - Amended the Inclusionary Housing Ordinance and Affordable Housing Fund Ordinance to implement a tiered in-lieu fee structure consistent with the 2017 Nexus Study, adopted by the Board in March 2019.
 - Amended the California Environmental Quality Act (CEQA) County Guidelines to streamline the environmental review process in hopes of increasing housing production in the county in March 2019.
- Implementation of the Minor Lot Line Adjustments Ordinance Amendment creating an expedited process for minor lot line adjustments.

- Authored amendments to the Inland Land Use Ordinance (Title 22) and the Coastal Land Use Ordinance (Title 23) to define and regulate limits and standards for Cannabis related activities. Adopted by the Board of Supervisors on December 18, 2018 and the California Coastal Commission on April 10, 2019.
- The Department processed the following permits from July 1, 2018 through March 31, 2019:
 - Accepted 2,673 construction permits
 - Issued 2,406 construction permits
 - Finalized 2,078 construction permits
- Inspected and issued a final construction permit for the Hitachi Zosen anaerobic digestion plant (one of the largest in the country) at the San Luis Obispo Regional Airport.

FY 2019-20 Objectives

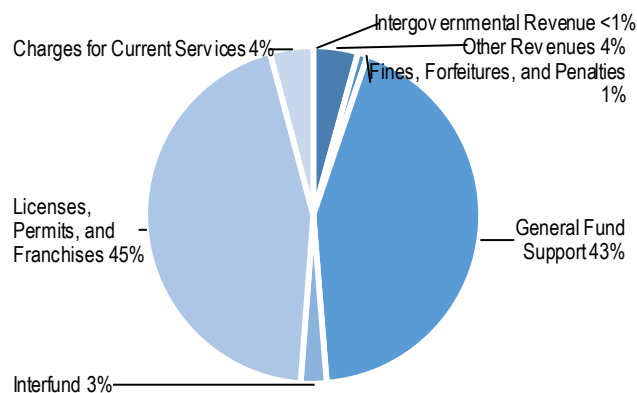
- Continue working on various aspects of the County's Housing Initiatives Package:
 - Continue working with the County Administrative Officer to develop the Regional Plan for Infrastructure and Housing as directed by the Board.
 - Complete review of the County's California Environmental Quality Act (CEQA) Guidelines to ensure compliance with minimum state requirements and obtain Board adoption.
 - Adoption of the Accessory Dwellings Unit (ADU) and Tiny Homes Ordinance Amendment – Phase II.
 - Adoption of the Agricultural Worker Housing Ordinance.
 - Work with the Board and Housing Coalition to bring back a prioritized list of alternative funding sources for the County's Affordable Housing Fund Ordinance (Title 29) in order of timeliness, effectiveness, and public acceptability.
- Prepare an update to the Housing Element which is the County's principal housing policy document and required to be updated every 8 years. The Plan must be updated for the cycle period of 2020-28.
- Comprehensive update to the Avila Community Plan will be prepared to focus on the area within the Avila Urban Reserve Line (URL).
- Cannabis Ordinance – Permanent Ordinance revisions will be prepared to include additional refinements for unanticipated consequences of previous cannabis related activity amendments.
- Initiate a Diablo Canyon Land Use Study to collaborate with County stakeholders regarding re-use of the Diablo property following decommissioning.
- Continue updating the Los Osos Community Plan which is the official plan for land use and transportation in Los Osos and determines how the community will grow and develop over the next 20 years. The update takes several years to complete and is currently in process.
- Los Osos Habitat Conservation Plan (LOHCP) is required by the Federal Endangered Species Act to manage the impact of development activity in Los Osos. A federal Incidental Take Permit (ITP) will be the next step in the process and will be initiated in FY 2019-20.

- Completing the Permit Tracking System Upgrade remains a key department objective. The system was implemented in February 2018, and in FY 2019-20 a plan will be created to identify next steps in improving customer service and business practices, as well as any potential additional resources required.

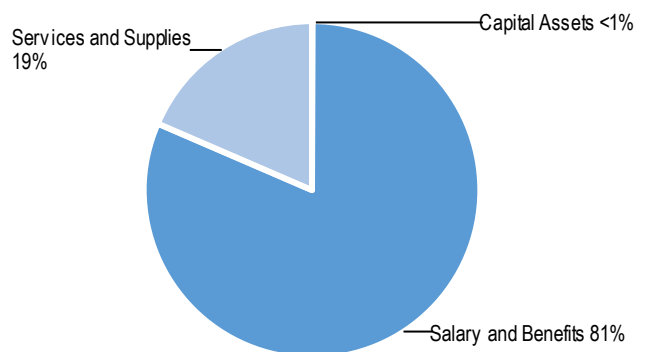
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Licenses, Permits, and Franchises	\$5,633,196	\$6,728,336	\$7,197,917	\$7,197,917	\$1,564,721
Fines, Forfeitures, and Penalties	\$91,575	\$14,331	\$162,232	\$162,232	\$70,657
Intergovernmental Revenue	\$5,515	\$197,723	\$5,515	\$5,515	\$0
Charges for Current Services	\$645,319	\$616,320	\$667,474	\$667,474	\$22,155
Other Revenues	\$1,032,170	\$393,246	\$685,052	\$685,052	\$(347,118)
Interfund	\$428,798	\$450,164	\$329,021	\$403,012	\$(25,786)
Other Financing Sources	\$0	\$85,661	\$0	\$0	\$0
Total Revenue	\$7,836,573	\$8,485,782	\$9,047,211	\$9,121,202	\$1,284,629
Salary and Benefits	\$12,635,129	\$11,444,546	\$13,114,571	\$13,114,571	\$479,442
Services and Supplies	\$2,354,372	\$3,404,994	\$2,687,490	\$2,988,722	\$634,350
Other Charges	\$0	\$124,020	\$0	\$0	\$0
Capital Assets	\$0	\$0	\$6,000	\$6,000	\$6,000
Gross Expenditures	\$14,989,501	\$14,973,560	\$15,808,061	\$16,109,294	\$1,119,793
Less Intrafund Transfers	\$0	\$(1,064)	\$0	\$0	\$0
Net Expenditures	\$14,989,501	\$14,972,496	\$15,808,061	\$16,109,294	\$1,119,793
General Fund Support	\$7,152,928	\$6,486,714	\$6,760,850	\$6,988,092	\$(164,836)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for Planning and Building is recommended to decrease \$392,078 or 5% compared to the FY 2018-19 adopted budget.

Financing Changes

Revenues are recommended to increase \$1,210,638 or 15% primarily due to an increase of a little over \$1.4 million or 128% in land use permit revenue related to cannabis activity. Nuisance abatement revenue is also increasing significantly by \$172,571 or 752% due to recoverable nuisance costs related to cannabis activity. The increase in revenue due to cannabis activity is slightly offset by a decrease in grant related revenue. Grant revenue is decreasing \$618,880 or 43% primarily due to the expiration of a number of energy grant programs reducing energy grant revenue by \$519,103. In addition, the recommended budget includes a \$99,777 or 23% decrease in U.S. Department of Housing and Urban Development (HUD) grant funding associated with the transfer of the Continuum of Care grant (COC) program administration to Fund Center 180 – Department of Social Services.

Expenditure Changes

Expenditures are recommended to increase \$818,560 or 5% compared to FY 2018-19 adopted levels. Similar to revenue, expenditures are increasing primarily due to cannabis activity. Salaries and benefits are increasing by \$479,442 or 4% due to increases in negotiated wage increases and 7.00 FTE positions added mid-year due to cannabis activity. Services and supplies are increasing by \$333,118 or 14% primarily due to \$312,446 of expenditures related to consultant support for cannabis activity. The \$1.9 million of expenditures budgeted for cannabis activity is offset with associated revenue; however, cannabis activity continues to generate a significant workload for the department.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes a net 3.00 FTE increase compared to the FY 2018-19 adopted PAL.

FY 2018-19 Mid-Year PAL Changes:

On September 18, 2018, the Board approved the following changes to the department's PAL for cannabis operation permitting and monitoring:

- Addition of 1.00 FTE Supervising Planner
- Addition of 2.00 FTE Senior Planner I-III
- Addition of 1.00 FTE Land Use Tech
- Addition of 1.00 FTE Secretary II
- Deletion of 1.00 FTE Environmental Resource Specialist I-III
- Addition of 1.00 FTE Principal Environmental Resource Specialist
- Addition of 2.00 FTE Resource Protection Specialist - Limited Term

In addition to the cannabis positions above, the Board approved the following changes to the department's PAL:

- Deletion of 1.00 FTE Planner I-III (November 6, 2018)
- Addition of 1.00 FTE Supervising Planner – Limited Term (December 11, 2018)
- Addition of 1.00 FTE Utility Coordinator – Limited Term (December 11, 2018)

The following limited term positions expired mid-year:

- Deletion of 1.00 FTE Administrative Assistant – Limited Term (Expired December 31, 2018)
- Deletion of 1.00 FTE Building Inspector – Limited Term (Expired December 31, 2018)

- Deletion of 1.00 FTE Planner I-III Limited Term (Expired December 31, 2018)
- Deletion of 2.00 FTE Senior Planner – Limited Term (Expired December 31, 2018)

FY 2019-20 Recommended PAL Changes:

None.

Service Level Impacts

Although the recommended budget includes a \$27,157 reduction in service and supplies as a budget reduction strategy, no service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board approved a request to recognize \$73,991 in revenue generated by transferring Housing and Urban Development (HUD) grant funds from Fund Center 290 – Community Development for staff costs associated with administering HUD grants. There are no associated changes to expenditures for Planning and Building. This change will increase revenue by \$73,991. The net impact to the level of General Fund support required for this fund center is a decrease of \$73,991.

At year end, as part of Final Budget adoption, the Board approved the transfer of \$301,232 in General Fund Fund Balance Available to Fund Center 142 – Planning and Building to fully fund the anticipated cost of the Avila Community Plan update in FY 2019-20.

BUDGET AUGMENTATION REQUESTS ADOPTED

None.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Add 1.00 FTE Accountant I/II/III to provide Cannabis finance support	
Expense: \$110,822	Funding Source(s): General Fund Support: \$110,822
Intended Results:	
1. A monthly real-time billing process will be utilized for all Cannabis Land Use cases (estimated in excess of 45 cases in FY 2019-20).	
2. A monthly real-time billing process will be utilized for all Cannabis Code Enforcement cases (estimated in excess of 80 cases in FY 2019-20).	
Title: Add 1.00 FTE Division Manager to provide cannabis support	
Expense: \$164,012	Funding Source(s): General Fund Support: \$164,012

<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Provide managerial oversight of the Cannabis Section. 2. Ensure that land use applications will be processed efficiently and timely in accordance with the Permit Streamlining Act and the time limits imposed by the California Environmental Quality Act (CEQA) and assure compliance with established standards, requirements and procedures, as well as assure proper quality control. 3. Development and management of timelines and priorities assigned; estimate time, personnel and resource requirements for all projects; modify activities to meet established objectives and timelines as appropriate. 4. Ensure consistent and accurate communication with the media, applicant, public, advisory groups, and the Board of Supervisors on all aspects of cannabis projects and regulations. 5. Ensure that legal cannabis operations are properly monitored to ensure compliance with approved permits. 6. Ensure that illegal cannabis cultivation sites will be investigated and appropriately abated through the Cannabis Hearing process. 7. Provide savings to the dept. by utilizing a lower paid position (Division Manager), as opposed to a higher paid position (Director and Deputy Director) when billing the general public at the set flat rate for real time billing.
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Title: Funding for consultant services for cannabis support for processing land use permits and assisting with nuisance abatement.

<p>Expense: \$177,446</p>	<p>Funding Source(s): General Fund Support: \$177,446</p>
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<p>Intended Results:</p> <ol style="list-style-type: none"> 1. The department will remain in compliance with the Permit Streamlining Act (Government Code § 65920 et seq.) and the time limits imposed by the California Environmental Quality Act (CEQA) (Public Resources Code § 21000 et seq.). 2. Program expenditures will be funded by excess program revenue so that General Fund support specific to these cannabis efforts will not be necessary in FY 2019-20. 3. The department will continue to support consultants already under contract to facilitate in processing cannabis-related land use permit applications in FY 2019-20.

Title: Add 1.00 FTE Planner I-III – Limited Term to support the Housing Element update

<p>Expense: \$105,140</p>	<p>Funding Source(s): General Fund Support: \$105,140</p>
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<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Timely completion of the County Housing Initiatives Package due in November 2019 2. Timely completion and certification of the Housing Element due to the State in December 2020.

GOALS AND PERFORMANCE MEASURES

Department Goal: Ensure the wise development of land and ensure the protection of public health and safety by while providing timely, efficient, and high-quality service to our customers by complying with State development law and fully implementing the California Building Standards Code.

1. Performance Measure: Percentage of single-family dwelling permits processed within 20 days to complete plan check.

This measure provides information in order to gauge the department's performance in implementing the California Building Standards Code.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	95.00%	80.00%	80.00%	80.00%	80.00%
Actual	80.00%	60.00%	67.00%	63.00%	

Notes: Since the implementation of the new land based permit tracking system (EnerGov) in February 2018, the Department has experienced delays in processing commercial plan checks submitted by various agencies and County Departments, due to the new business practices and software. It is anticipated that the Department will improve and shorten the turn-around time as staff becomes more well versed in the new software.

2. Performance Measure: Percentage of commercial project permits processed within 30 days to complete plan check.

This measure provides information in order to gauge the department's performance in implementing the California Building Standards Code.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20

Target	95.00%	80.00%	80.00%	80.00%	80.00%
Actual	79.00%	75.00%	78.00%	58.00%	

Notes: Since the implementation of the new land based permit tracking system (EnerGov) in February 2018, the Department has experienced delays in processing commercial plan checks submitted by various agencies and County Departments, due to the new business practices and software. It is anticipated that the Department will improve and shorten the turn-around time as staff becomes more well versed in the new software.

3. Performance Measure: Percentage of all building inspections requested completed by the next day.

Provide timely plan review and building inspections services which allows the issuance of building permits and certificates of occupancy under the California Building Code Standards.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	99.00%	99.00%	99.00%	99.00%	0.00%
Actual	99.00%	99.00%	98.00%	98.00%	

Notes: This measure is being deleted for FY 2019-20.

4. Performance Measure: Percentage of Land Use cases processed within established timeframes.

This measure provides information in order to gauge the department's performance in implementing State laws regulating land use/subdivision project processing times. Projects that are exempt from the California Environmental Quality Act (CEQA) are required to be processed to hearing within 60 days of project acceptance; projects with Negative Declarations are required to be processed to hearing within 180 days of project acceptance.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	75.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: New Measure for FY 2019-20.

Department Goal: Ensure the protection of public health and safety and the fulfillment of the vision of the General Plan by providing the timely review of discretionary land use applications.

5. Performance Measure: Percentage of projects that are exempt from CEQA that go to hearing within 60 days of acceptance.

Provide timely processing, review, feedback, scheduling and noticing of hearings for discretionary land use applications.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	75.00%	75.00%	75.00%	75.00%	0.00%
Actual	67.00%	78.00%	70.00%	56.00%	

Notes: The Department has been challenged by the increase in planning applications (specifically Cannabis-related applications). Several Cannabis projects have had significant public input with considerable scrutiny through the permitting process which has impacted staff's workload and resulted in an increase to processing timelines. This measure is being deleted for FY 2019-20.

6. Performance Measure: Percentage of projects with Negative Declarations that go to hearing within 180 days of acceptance.

Provide timely processing, review, feedback, scheduling and noticing of hearings for discretionary land use applications.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	75.00%	75.00%	75.00%	75.00%	0.00%
Actual	85.00%	80.00%	94.00%	80.00%	

Notes: This measure is being deleted for FY 2019-20.

7. Performance Measure: Percentage of projects approved by decision-making bodies.

Provide timely processing, review, feedback, scheduling and noticing of hearings for discretionary land use applications.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	95.00%	95.00%	0.00%
Actual	0.00%	0.00%	93.00%	95.00%	

Notes: This measure is being deleted for FY 2019-20.

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

8. Performance Measure: Percentage of all code enforcement complaints reviewed within 10 working days.

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	100.00%	100.00%	100.00%	100.00%	0.00%
Actual	75.00%	95.00%	0.00%	100.00%	

Notes: This measure is being deleted for FY 2019-20.

9. Performance Measure: Percentage of voluntary code enforcement compliance plans/agreements established within 45 days of initial inspection.

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	70.00%	70.00%	70.00%	75.00%	0.00%
Actual	60.00%	58.00%	90.00%	0.00%	

Notes: Data is not available for FY 2018-19. The capturing and accurate reporting of Code Enforcement case investigation and disposition was difficult to achieve due to data configuration issues and report development in the department's new Energov tracking system. This measure is being deleted for FY 2019-20.

Department Goal: Following Board direction of policy priorities, effectively and efficiently research, complete outreach, and develop draft land use policy documents to be considered by the Board.

10. 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.

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	90.00%	95.00%	90.00%	90.00%	0.00%
Actual	88.00%	95.00%	34.00%	25.00%	

Notes: The Department is in the middle of a multi-year implementation of a major software conversion to EnerGov. While the Department has reached stabilization, the conversion has significantly impacted customer service by creating longer wait times and reduced counter hours. The project has now entered Phase 2, where staff will identify the necessary resources to complete the final phases of this project. Improving customer service will continue to be a focus for the department moving forward. This measure is being deleted for FY 2019-20 due to low numbers of surveys received.

11. Performance Measure: Percentage of Long Range Planning project types processed within established timelines.

Provide timely completion of long range planning initiatives per the priority report timelines. The priority report lists the department's priorities for programs and projects and is reviewed and approved by the Board of Supervisors.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	85.00%	85.00%	85.00%	88.00%	0.00%
Actual	80.00%	88.00%	90.00%	96.00%	

Notes: This measure is being deleted for FY 2019-20.

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

12. Performance Measure: Number of newly constructed/purchased affordable housing units, homeless set aside units provided, and rehab units funded. Note: This measure was revised in FY 2017-18 to include homeless set aside units provided and rehab units funded.

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	135.00	15.00	20.00	83.00	0.00
Actual	99.00	65.00	133.00	131.00	

Notes: This measure is being deleted for FY 2019-20.

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

13. Performance Measure: Reduction in kilowatt hours of energy use.

This performance measure assesses how many kilowatt hours of energy are effectively reduced in San Luis Obispo County as a result of SLO Energy Watch and its programs. A kilowatt hour (kWh) is a unit of energy used to measure consumption. It is equivalent to one kilowatt of power used for one hour. Investor owned utilities collect fees via a Public Goods Surcharge from California ratepayers. Per direction from the California Public Utilities Commission, part of this money is distributed to local government partnerships such as the San Luis Obispo County Energy Watch Partnership (SLO Energy Watch) to support energy efficiency programs and help reduce energy use, demand, and cost for customers.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	3,000,000.00	1,148,000.00	0.00
Actual	2,321,153.00	2,901,258.00	3,357,197.00	0.00	

Notes: As of December 31, 2018, the County of San Luis Obispo no longer implements the SLO Energy Watch Partnership and subsequently does not have access to these statistics. This measure is being deleted for FY 2019-20.

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	90.00%	90.00%	0.00%
Actual	0.00%	0.00%	90.00%	90.40%	

Notes: This measure is being deleted for FY 2019-20.



FC 290 — Planning and Building - Community Development

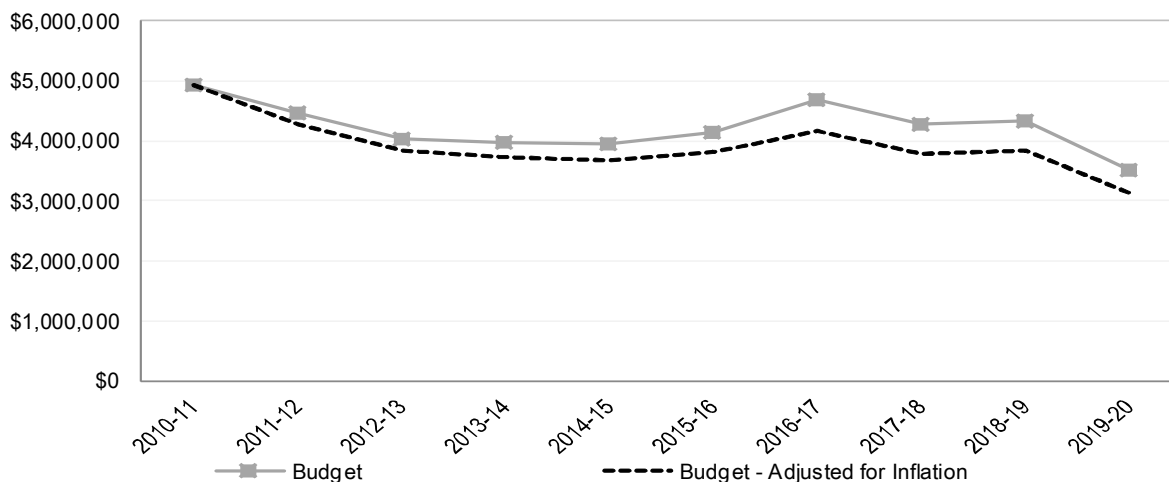
Trevor Keith - Planning and Building Director

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

BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$3,514,963	\$(801,850)	(19)%
Revenue	\$3,514,963	\$(801,850)	(19)%
Staffing Levels	0.00 FTE	0.00 FTE	0 %

Ten Year Budget History



MISSION STATEMENT

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

SERVICE PROGRAMS

Community Development functions under the Planning and Building Department. Community Development has a total expenditure level of \$3,465,505 to provide the following services:

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

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

Total Expenditures: \$1,858,251
Total Staffing (FTE):*

Home Investment Partnership Act (HOME) Funds

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

Total Expenditures: \$920,773
Total Staffing (FTE):*

Federal Emergency Solutions Grants (ESG)

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

Total Expenditures: \$162,321
Total Staffing (FTE):*

General Fund Support for Programs Benefiting the Homeless

Provides funding for emergency shelter services for homeless persons.

Total Expenditures: \$272,000
Total Staffing (FTE):*

General Fund Support for Economic Development Services

Provides funding for economic development services.

Total Expenditures: \$212,000
Total Staffing (FTE):*

General Fund Support for SLO Co Housing Trust Fund

Provides funding for housing finance services throughout the County.

Total Expenditures: \$40,161
Total Staffing (FTE):*

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

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department’s notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Provided over \$1 million of Community Development Block Grant (CDBG) and Home Investment Partnership Grant to the Housing Authority of San Luis Obispo in constructing 36 units of rental housing for low income families.
- Distributed \$338,719 of Community Development Block Grant, Emergency Solutions Grant, and General Fund Support to Community Action Partnership of San Luis Obispo for administrative services for the 40 Prado Homeless Campus.
- Supported Family Care Network Inc. with a Community Development Block Grant in the amount of \$126,788 to rehabilitate a four-unit apartment building housing youth who are aging out of foster care system.
- A total of \$443,263 from Community Development Block Grant, Emergency Solutions Grant, and General Fund support granted to local non-profits supporting homeless services in the County.

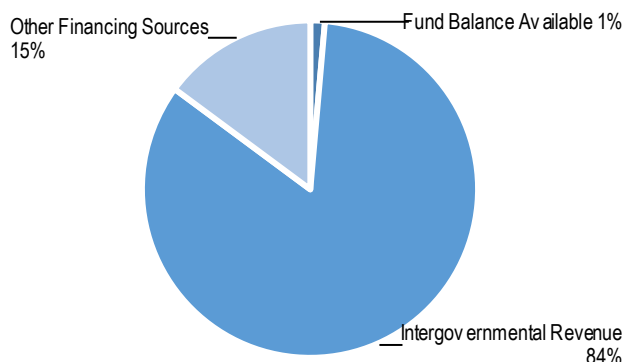
FY 2019-20 Objectives

- Provide \$865,000 of Home Investment Partnership grant funds to Peoples' Self-Help Housing Corporation to construct 35 rental units to low-income seniors and one manager unit.
- Allocate \$250,000 of Home Investment Partnership grant funds to Habitat for Humanity to build three affordable housing units in Paso Robles.
- Reserve \$165,000 of Title 29 funds for Habitat for Humanity to build eight affordable housing units for low income families in Arroyo Grande.
- Allocate \$350,000 of Community Development Block Grant funds to San Miguel Community Service District to replace the water main pipeline in San Miguel.

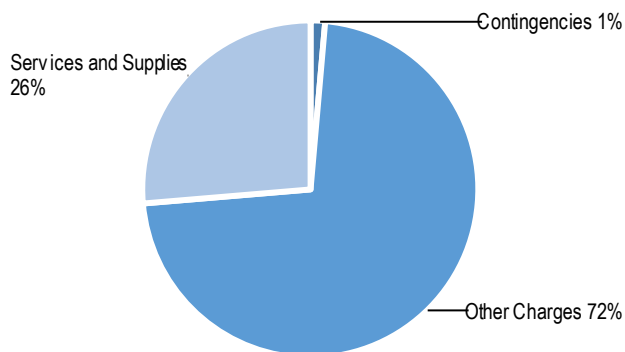
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$0	\$6,924	\$0	\$0	\$0
Intergovernmental Revenue	\$3,641,796	\$3,676,798	\$2,428,000	\$2,941,344	\$(700,452)
Other Financing Sources	\$629,436	\$629,436	\$505,161	\$524,161	\$(105,275)
Total Revenue	\$4,271,232	\$4,313,158	\$2,933,161	\$3,465,505	\$(805,727)
Fund Balance Available	\$45,581	\$0	\$0	\$49,458	\$3,877
Total Financing Sources	\$4,316,813	\$4,313,158	\$2,933,161	\$3,514,963	\$(801,850)
Services and Supplies	\$1,058,234	\$1,047,773	\$834,182	\$927,173	\$(131,061)
Other Charges	\$3,212,998	\$3,261,509	\$2,098,979	\$2,538,332	\$(674,666)
Gross Expenditures	\$4,271,232	\$4,309,281	\$2,933,161	\$3,465,505	\$(805,727)
Contingencies	\$45,581	\$0	\$0	\$49,458	\$3,877
Total Financing Requirements	\$4,316,813	\$4,309,281	\$2,933,161	\$3,514,963	\$(801,850)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

For FY 2019-20, the level of General Fund contribution to this budget is recommended to decrease by \$124,275 or 20% due to a \$136,775 reduction in funding to the Economic Vitality Corporation and a \$12,500 increase in funding to support safe parking and warming stations. In past years, \$218,000 of General Fund support was allocated to service providers that operate emergency shelter programs based on a competitive application process and \$22,500 was set aside for other homeless related programs (i.e. safe parking, warming centers, and unforeseen services) but not allocated. Due to significant mid-year requests for support associated with safe parking and warming stations and in order to better manage requests from non-profits, the \$22,500 was increased to \$35,000 and included in the competitive application process for FY 2019-20. The recommended General Fund contribution to this budget for FY 2019-20 includes \$253,000 for Homeless Programs, \$40,161 for the San Luis Obispo Housing Trust Fund, \$200,000 for the SLO HotHouse, and \$12,000 for the Economic Vitality Corporation.

Financing Changes

Total financing sources for Community Development are recommended to decrease by \$1.4 million or 32% compared to the FY 2018-19 adopted budget. The decrease is primarily due to a \$928,536 decrease in budget for the Continuum of Care grant (COC) as the program will now be budgeted and administered in Fund Center 180 - Social Services - Administration. The budget also includes a \$307,260 reduction in Emergency Solutions Grant (ESG) funding due to the expiration of a two-year State bonus grant previously budgeted.

Approximately \$2.4 million of the total \$3 million in revenue budgeted in FY 2019-20 represents grant funding from the U.S. Department of Housing and Urban Development (HUD) and includes the following:

HUD Grant	Amount
Community Development Block Grant (CDBG)	\$1,627,000
HOME Grant	\$655,000
Emergency Shelter Grant (ESG)	\$146,000
Total HUD Grants	\$2,428,000

Expenditure Changes

Funding levels for grants provided through the U.S. Department of Housing and Urban Development (HUD) are not yet known. The recommended budget assumes a 1% increase in CDBG grant funds, a less than 1% increase in the HOME grant, a 68% decrease in the Emergency Solutions Grant (ESG) due to elimination of two-year state Bonus ESG grant discussed above. More than \$840,000 in Community Development Block Grant (CDBG) funds will be distributed to six incorporated cities, with the largest shares going to the City of San Luis Obispo (\$394,711) and the City of Paso Robles (\$187,819). Grover Beach does not participate in the Urban County of San Luis Obispo, as they apply directly to the State. In addition, approximately \$1.3 million in grant funds from the CDBG, HOME and ESG programs will be distributed to various non-profit organizations.

The \$253,000 budgeted for Homeless Programs is allocated to service providers that operate emergency shelter programs based on a competitive application process. After receiving applications for the County’s General Fund support funds, an ad-hoc subcommittee of the Homeless Services Oversight Council (HSOC) met to discuss and recommend funding allocations using the County CDBG Public Services funds, ESG funds, and General Fund support. At its November 28, 2018 meeting, the full HSOC advisory body approved the initial allocation recommendations for the FY 2019-20 County General Fund support for homeless services programs. The recommendations are shown below:

Homeless Services Programs	FY 2019-20 GFS Allocations
40 Prado (CAPSLO)	\$127,754
Homeless Shelter (ECHO)	\$55,476
5 Cities Homeless Coalition (5CHC)	\$36,950
Los Osos Cares	\$2,500
Respect Inspire Support Empower (RISE)	\$17,440
Transitional Food and Shelter (TFS)	\$12,880
Total General Fund support funds	\$253,000

Staffing to administer the HUD grant programs and contracts funded with General Fund support is included in Fund Center 142 – Planning and Building. In FY 2019-20, \$329,021 in funding will be transferred from Fund Center 290 – Community Development to Fund Center 142 – Planning and Building to support the cost of administering these programs.

Staffing Changes

None. Staff is budgeted in Fund Center 142 – Planning and Building.

Service Level Impacts

The change in General Fund contribution includes a \$12,500 increase for support associated with safe parking and warming stations and a \$136,775 reduction to the Economic Vitality Corporation for support associated with economic development activities. The decrease in grant funding from FY 2018-19 is a decrease in available funding to assist local organizations in

providing affordable housing, public facilities, public services, and economic development financing and technical assistance (such as educational workshops for businesses) throughout the County.

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board approved a request to recognize \$513,344 in additional HUD grant revenue and a corresponding increase in expenditures. This change increases expenditures for Community Development by \$513,344 and increases revenue by \$513,344. There is no impact to the level of General Fund support required for this fund center.

During the Budget Hearing, the Board approved a \$19,000 increase in expenditures to add to the allocation of County General Fund support for homeless services programs awarded to RISE. There are no associated changes to revenues for Community Development. This change increases expenditures by \$19,000. The net impact to the level of General Fund support required for this fund center is an increase of \$19,000.

At year end, the final Fund Balance Available for Community Development was \$49,458. As part of Final Budget adoption, the Board approved appropriation of these funds to contingencies for Fund Center 290 – Community Development.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 405 — Public Works

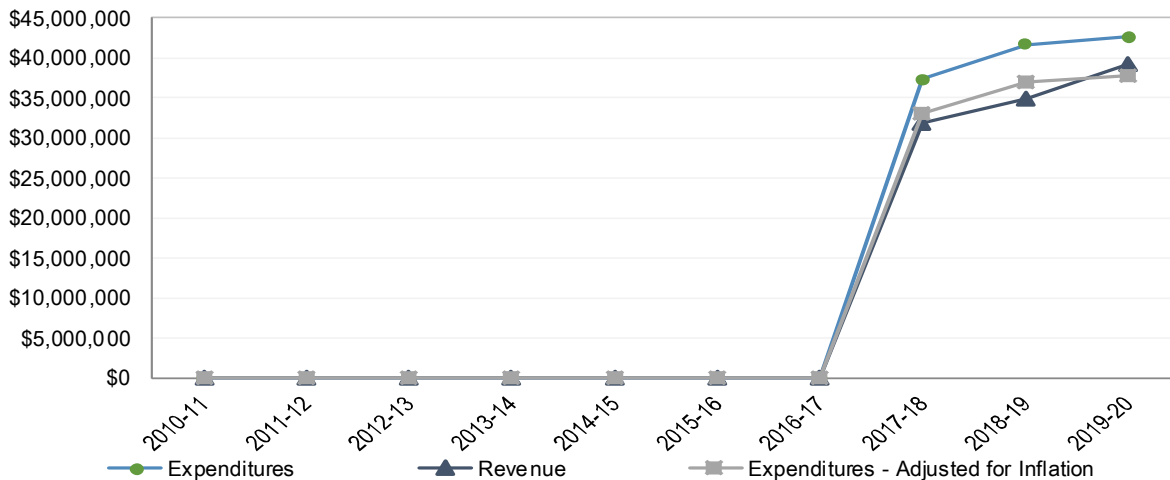
John Diodati - Interim Public Works Director

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

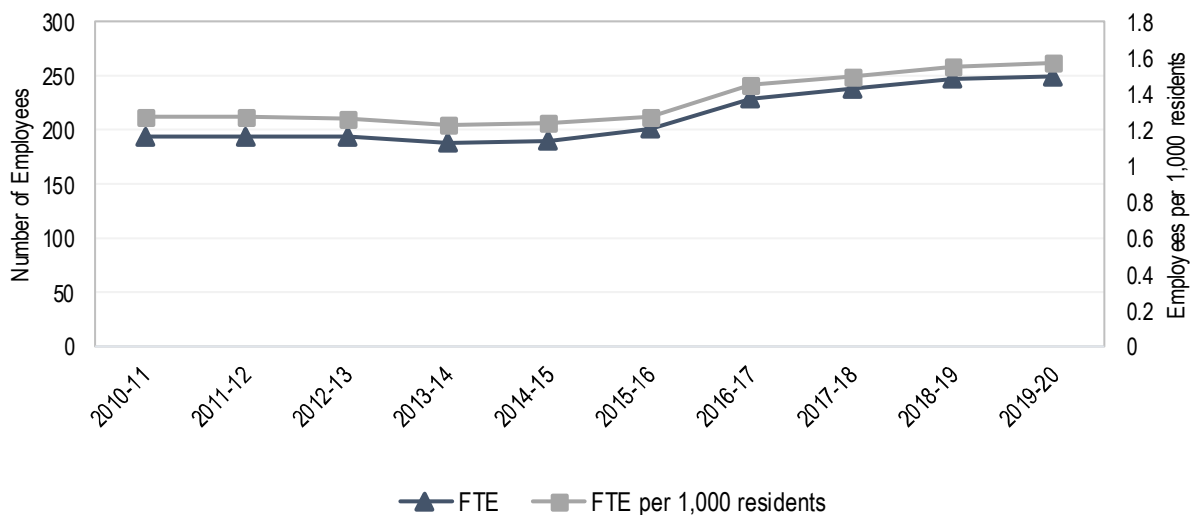
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$42,658,292	\$969,591	2%
Revenue	\$39,128,162	\$4,191,333	12%
Staffing Levels	247.75 FTE	1.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

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

SERVICE PROGRAMS

The Public Works Internal Services Fund (ISF) has a total expenditure level of \$42,658,292 and a total staffing level of 247.75 FTE* to provide the services below. The ISF Fund Center (FC 405) reflects appropriation amounts included in other fund centers including Roads (FC 245), Special Services (FC 201), Waste Management (FC 130), Los Osos Waste Water System (FC 430) a portion of Facilities Management (FC 113), and Special Districts.

Development Services (FC 201)

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

Total Expenditures: \$894,485
Total Staffing (FTE): 4.69

Operations Center – Water and Sewer (FC 201)

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

Total Expenditures: \$176,121
Total Staffing (FTE): 1.08

Roads (FC 245)

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

Total Expenditures: \$7,353,633
Total Staffing (FTE): 91.00

Services to Special Districts (FC 201)

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

Total Expenditures: \$298,615
Total Staffing (FTE): 1.64

Special Districts

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

Total Expenditures: \$30,583,741
Total Staffing (FTE): 127.66

Waste Management Programs (FC 130)

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

Total Expenditures: \$514,076
Total Staffing (FTE): 3.23

Work for Outside Departments (FC 405)

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

Total Expenditures: \$2,078
Total Staffing (FTE): 0.01

Los Osos Wastewater System (FC 430)

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

Total Expenditures: \$1,433,169
Total Staffing (FTE): 10.31

Administration and Financial Services (FC 113)

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

Total Expenditures: \$585,275
Total Staffing (FTE): 3.66

Utility Services (FC 113)

Provide utility management services, including gas, electric, water and refuse to all County departments. Manage energy and cost saving programs, rebates, and grant opportunities. Make recommendations to County departments for energy efficiency and renewable energy opportunities.

Total Expenditures: \$176,000
Total Staffing (FTE): 1.00

Facilities Planning/Architectural Services (FC 113)

Manage and support countywide facility assessments and plans, as well as estimate capital improvement and major maintenance project costs for budgetary purposes. Implementation and delivery of the major maintenance program and capital improvement and individual projects will occur in FC 200 – Maintenance Projects and FC 230 – Capital Projects.

Total Expenditures: \$641,099

Total Staffing (FTE): 3.47

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

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department’s notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Worked with stakeholders throughout the county to develop a prioritized list of integrated water projects for both the Stormwater Resources Management Plan and the Integrated Regional Water Management Plan.
- Completed the environmental regulatory permit process and moved the Arroyo Grande Channel Waterway Management Plan forward.
- Developed infrastructure replacement plans and programs for implementing repair and replacement of aging water system facilities.
- Completed an internal Information Technology (IT) and [Geographic Information System \(GIS\)](#) Needs Assessment in order to prepare a departmental IT and GIS Strategic Plan.
- Completed an Environmental Impact Report (EIR) for the new Oak Shores Wastewater System, facilitating a private/public collaboration for a piece of aging Wastewater infrastructure.
- Completed an EIR for the Zone 9 Mid-Higuera Bypass flood control project in collaboration with the City of San Luis Obispo.
- Completed construction of the Argano Floodplain Enhancement site, in collaboration with Land Conservancy of San Luis Obispo, County Parks, and the Regional Water Quality Control Board.
- Initiated and achieved substantial completion of Community Development Block Grant program to connect low income residents to the Los Osos Wastewater System.
- Completed Emergency Action Plans for Lopez Dam and Terminal Dam as required by the State Office of Emergency Services.
- Successfully passed a Proposition 218 water service rate increase for County Service Area (CSA) 10A to support construction of two new water storage tanks and repairs and replacement of aging water system facilities.

- Completed National Environmental Policy Act (NEPA) and received Federal Emergency Management Agency (FEMA) obligation of \$3 million through their Hazard Mitigation Grant Program for the Arroyo Grande Creek Waterway Management Program projects.
- Submitted a Prop 1/Prop 68 Watershed Restoration Grant Application to fund the Meadow Creek Lagoon Watershed Restoration Plan.
- Received American Public Works Association (APWA) Reaccreditation.

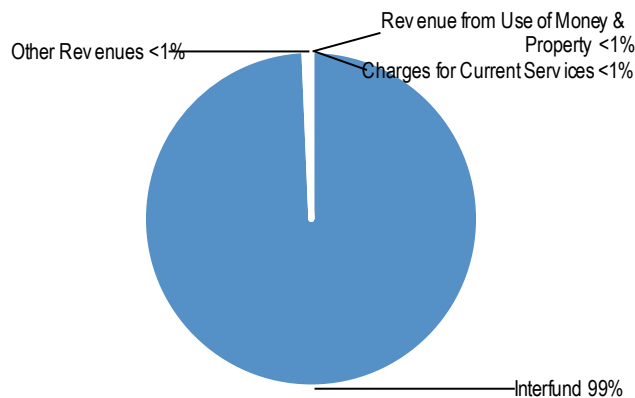
FY 2019-20 Objectives

- Receive an implementation grant for high priority, eligible water projects in the county through the Integrated Regional Water Management Program.
- Complete an IT and GIS Strategic Plan for the Public Works Department.
- Support Water Resources and Utilities with development of the Cloud Seeding program which will make the County's water supply more diverse and resilient.
- Provide support to Zone 9 on permitting for the Mid-Higuera flood control project in collaboration with the City of San Luis Obispo.
- Develop an inter-agency mitigation bank working group to explore the possibility of developing mitigation banks in San Luis Obispo County. This would potentially make infrastructure improvement projects more feasible.
- Evaluate green power opportunities at wastewater sites such as solar installations.
- Continue to meet regularly with Advisory Committees, the public, the Board of Supervisors, and numerous Federal and State agencies to understand customer needs and be a valued partner enhancing quality of life for county residents.
- Continue to advance the implementation of the Arroyo Grande Creek Channel Waterway Management Program.
- Develop infrastructure replacement plans and programs for implementing repair and replacement of aging water system facilities.
- Complete construction of 2 new water storage tanks in CSA 10A to provide the community with the required amount of water storage, improve firefighting capabilities, and ensure an additional 50 years of service life.

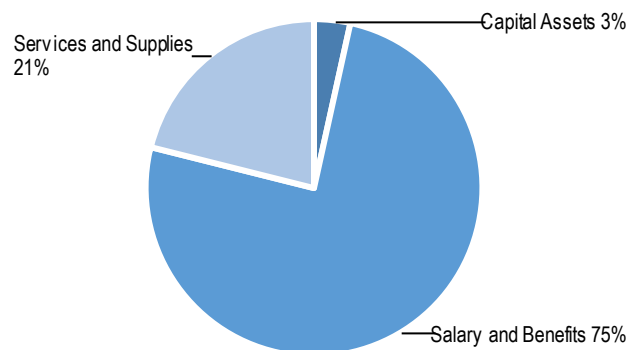
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$93,518	\$233,626	\$159,903	\$159,903	\$66,385
Charges for Current Services	\$280	\$292	\$335	\$335	\$55
Other Revenues	\$82,168	\$173,413	\$93,054	\$93,054	\$10,886
Interfund	\$34,760,863	\$38,041,218	\$38,751,683	\$38,874,870	\$4,114,007
Total Revenue	\$34,936,829	\$38,448,549	\$39,004,975	\$39,128,162	\$4,191,333
Total Financing Sources	\$34,936,829	\$38,448,549	\$39,004,975	\$39,128,162	\$4,191,333
Salary and Benefits	\$32,572,790	\$29,525,332	\$32,053,491	\$32,176,678	\$(396,112)
Services and Supplies	\$7,685,411	\$7,750,789	\$9,008,614	\$9,008,614	\$1,323,203
Other Charges	\$0	\$121	\$0	\$0	\$0
Capital Assets	\$1,430,500	\$1,316,226	\$1,473,000	\$1,473,000	\$42,500
Transfers-Out	\$0	\$150,000	\$0	\$0	\$0
Gross Expenditures	\$41,688,701	\$38,742,467	\$42,535,105	\$42,658,292	\$969,591
Total Financing Requirements	\$41,688,701	\$38,742,467	\$42,535,105	\$42,658,292	\$969,591

Source of Funds



Use of Funds



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 113 – Facilities Management, Fund Center 130 – Waste Management, Fund Center 201 – Special Services, Fund Center 245 – Roads, Fund Center 430 – Los Osos Wastewater System, and Special District budgets. Charges for services represent sources of revenue for the ISF. Recommended appropriations for those budgets, along with summaries for each program that purchases services from the ISF, are indicated in those fund centers.

Special Districts provide flood control, road maintenance, water, sewer and other services through the use of assessments and other sources of funding. The majority of the ISF's operating revenue and expense is comprised of charges to Special Districts. Although the service charges for Special Districts are included in this amount, each district has its own budget that is separate from the overall County budget. These budgets are contained in the Special District budget

document prepared by Public Works and approved by the Board of Supervisors during the County's annual budget hearings in June. The other five functional areas listed above account for the balance of the fund's operating revenues and expenditures.

Financing Changes

Revenue is recommended to increase by \$4,068,146 or 12%, due to increased labor rates and increases in billings to customer departments for Public Works' services.

Expenditure Changes

Expenditures are recommended to increase by \$846,404 or 2% compared to FY 2018-19 adopted levels. The increase is primarily driven by increases in services and supplies costs. The total recommended FY 2019-20 operating expense is \$42.5 million.

Fixed assets are recommended in the amount of \$1.5 million, which is an increase of \$42,500, or 3%, compared to FY 2018-19 adopted levels (see Schedule 10 in the State Schedules section of this document). Public Works has a program that ranks the replacement of equipment on several criteria such as useful life, maintenance cost, usage, overall condition, importance to the department, and funding available. Most funding for replacement equipment will come from the ISF equipment replacement reserves, Fund Center 245 – Roads and Special District funds. General Fund centers 201 – Development Services and 130 – Waste Management will contribute \$46,653.

A listing of projects specific to Roads can be found in Fund Center 245, while a listing of projects carried out on behalf of Special Districts can be found in the Special Districts' budget printed under separate cover. No projects for other miscellaneous funds are included in this recommended budget.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2018-19 adopted PAL.

FY 2018-19 Mid-Year PAL Changes:

The following changes were approved by the Board on December 11, 2018:

- Addition of 1.00 FTE Systems Administrator I/II/III
- Deletion of 1.00 FTE Department Automation Specialist

The following changes were approved by the Board on March 12, 2019:

- Addition of 1.00 FTE Environmental Specialist I/II/III
- Deletion of 1.00 FTE Grounds Restoration Specialist

Service Level Impacts

None.

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board amended the Position Allocation List for this fund center to carry forward changes approved on April 23, 2019 to delete 1.00 FTE Civil Engineering Technician Aide I/II/III and to add 1.00 FTE Engineer I/II/III and 1.00 FTE Administrative Services Officer I/II. The changes increased revenues and expenditures by \$123,187.

BUDGET AUGMENTATION REQUESTS ADOPTED

None.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Add 1.00 FTE IT Supervisor for the Administration Division	
Expense: \$157,535	Funding Source(s): Public Works ISF: \$157,535
Intended Results: 1. This position will provide technical oversight, mentoring, development and leadership to the IT portion of the division, providing a dedicated resource for supervision, direction and strategic planning for the department's IT needs and projects going forward. The IT division is a support division within the department and therefore indirectly contributes to enhancing quality of life for our fellow County residents.	
Title: Add 1.00 FTE Division Manager – Public Works for the Facilities Division	
Expense: \$170,676	Funding Source(s): General Fund: \$128,007 Public Works ISF: \$42,669
Intended Results: 1. The current unmet need of facility improvements is over \$63 million, and at final assessment will most likely exceed \$100 million. This does not include new construction related to known conceptual plan needs. Knowing that the County will be making significant investments in facility infrastructure over the next twenty years, it is important to create the delivery model that will most efficiently carry out this program. The coordination of all CIP components (development, delivery, maintenance and custodial) ensure the total lifecycle of a facility is considered and executed upon in the most efficient manner. Public Works has successfully utilized this structure in both our Utilities and Transportation Divisions.	

GOALS AND PERFORMANCE MEASURES

Additional goals and performance measures for Public works can be found in the following Fund Centers: FC 113-Facilities Management; FC 245-Road; FC 201-Special Services; FC 130-Waste Management; and F 430-Los Osos Wastewater System.

Department Goal: Deliver Capital and Major Maintenance Projects on time and on budget.					
1. Performance Measure: Cumulative total % of County-owned facilities that were assessed in the fiscal year.					
This measure was related to an initiative for the Facilities Planning Division to conduct assessments of all County-owned buildings to provide a status of current conditions and identify deficiencies. The goal is to assess 100% of County-owned facilities in a five-year period.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	46.00%	76.00%	0.00%
Actual	0.00%	0.00%	53.00%	81.00%	
Notes: Measure being deleted in FY 2019-20. The original number of County-Owned facilities were estimated in FY 2017-18, and actuals are 63% as opposed to 53%. The methodology used in FY 2018-19 changed to use the number of facility codes associated with County-Owned facilities.					

2. Performance Measure: Cumulative total number of County-owned facilities assessed in the fiscal year.					
This measure was related to an initiative for the Facilities Planning Division to conduct assessments of all County-owned buildings to provide a status of current conditions and identify deficiencies. The goal is to assess 100% of County-owned facilities in a five-year period.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	87.00	157.00	0.00
Actual	0.00	0.00	113.00	117.00	
Notes: Measure being deleted in FY 2019-20. The total number of County-Owned facilities in FY 2017-18 was estimated and actuals should be 91 instead of 113. In FY 2018-19, the number of facilities was updated based on facility codes associated with County Owned Facilities.					
3. Performance Measure: Cumulative total Sq. Ft. of County-owned facilities that were assessed in the fiscal year.					
This measure was related to an initiative for the Facilities Planning Division to conduct assessments of all County-owned buildings to provide a status of current conditions and identify deficiencies. The goal is to assess 100% of County-owned facilities in a five-year period.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	1,049,465.00	1,200,409.00	0.00
Actual	0.00	0.00	1,036,281.00	1,139,569.00	
Notes: Measure being deleted in FY 2019-20.					
4. Performance Measure: Cumulative total percentage of County-owned facilities assessed in the fiscal year.					
This measure was related to an initiative for the Facilities Planning Division to conduct assessments of all County-owned buildings to provide a status of current conditions and identify deficiencies. The goal is to assess 100% of County-owned facilities in a five-year period.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	50.00	50.00	0.00
Actual	0.00	0.00	76.00	26.00	
Notes: Measure being deleted in FY 2019-20. FY 2017-18 Actuals should be 54 instead of 76. FY 2018-19 Target overestimated because the number of Park facilities to be assessed was unknown when target was set.					
5. Performance Measure: Cumulative total percentage (Sq. Ft.) of County facilities assessed in the fiscal year.					
This measure was related to an initiative for the Facilities Planning Division to conduct assessments of all County-owned buildings to provide a status of current conditions and identify deficiencies. The goal is to assess 100% of County-owned facilities in a five-year period.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	74.00%	87.00%	0.00%
Actual	0.00%	0.00%	75.00%	83.00%	
Notes: Measure being deleted in FY 2019-20. FY 2018-19 Target overestimated because square footage of Park facilities was unknown when target was set. FY 2017-18 Actuals should be 76% instead of 75%.					
6. Performance Measure: Percentage of total number of County-owned facilities assessed in the fiscal year.					
This measure was related to an initiative for the Facilities Planning Division to conduct assessments of all County-owned buildings to provide a status of current conditions and identify deficiencies. The goal is to assess 100% of County-owned facilities in a five-year period.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	26.00%	24.00%	0.00%
Actual	0.00%	0.00%	35.00%	18.00%	
Notes: Measure being deleted in FY 2019-20. FY 2018-19 Target overestimated because the number of Park facilities to be assessed was unknown when target was set. FY 2017-18 Actuals should be 37% instead of 35%.					

7. Performance Measure: Percent of total Sq. Ft. of County-owned facilities that were assessed in the fiscal year.					
This measure was related to an initiative for the Facilities Planning Division to conduct assessments of all County-owned buildings to provide a status of current conditions and identify deficiencies. The goal is to assess 100% of County-owned facilities in a five-year period.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	21.00%	13.00%	0.00%
Actual	0.00%	0.00%	19.81%	7.17%	
Notes: Measure being deleted in FY 2019-20. FY 2018-19 Target overestimated because square footage of Park facilities was unknown when target was set. FY 2017-18 Actuals should be 19.70%.					
8. Performance Measure: Percentage of County-owned facilities that were assessed in the fiscal year. Total Sq. Ft. of facilities assessed in the fiscal year.					
A relatively new initiative for the Facilities Planning Division is to conduct assessments of buildings to provide a status of current conditions, including all deficiencies. The goal is to assess 100% of County-owned facilities in a five-year period; therefore, the target percentage for FY 2017-18 is 20%.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	300,000.00	175,000.00	0.00
Actual	0.00	0.00	272,376.00	98,649.00	
Notes: Measure being deleted in FY 2019-20. FY 2018-19 Target overestimated because square footage of Park facilities was unknown when target was set. FY 2017-18 Actuals should be 270,843.					
9. Performance Measure: Percentage of Facilities Capital and Major Maintenance projects that were completed within expected time estimates.					
The percentage of Facilities Capital and Major Maintenance projects (funded and tracked in Fund Centers 230 and 200) that were completed within expected time estimates and according to Project Customer expectations. Facilities are defined as buildings and other vertical structures not included in infrastructure as defined in performance measures 10-11.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	85.00%	85.00%	0.00%
Actual	0.00%	0.00%	47.00%	62.30%	
Notes: Measure being deleted in FY 2019-20. FY 2018-19 Improvement in project delivery was seen year-over-year as additional staff was brought on-board. Permitting and Public Contract Code Purchasing requirements are adding significant time to project delivery.					
10. Performance Measure: Percentage of Infrastructure Capital and Major Maintenance projects that are completed in the current fiscal year at or under budget.					
The percentage of Infrastructure Capital and Major Maintenance projects where actual costs are at or under budget for completed projects approved by the Board of Supervisors in a given fiscal year. Infrastructure is defined as roads, bridges, and utility and flood control systems.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	90.00%	90.00%	0.00%
Actual	0.00%	0.00%	90.00%	75.00%	
Notes: Measure being deleted in FY 2019-20.					
11. Performance Measure: Percentage of Infrastructure Capital and Major Maintenance projects that are completed on time.					
This measures the percentage of Infrastructure Capital and Major Maintenance Project phases actually completed compared to the phases estimated to be complete as stated in each year's budget.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	85.00%	85.00%	85.00%	85.00%	0.00%
Actual	63.00%	59.00%	82.00%	71.00%	
Notes: Measure being deleted in FY 2019-20.					

Department Goal: To address deferred maintenance and improve the condition of County-owned public servicing buildings.

12. Performance Measure: The Facility Condition Index (FCI) is used in facilities management to provide a benchmark to compare the relative condition of a group of facilities. An FCI of 5% or less is considered 'good' for building facilities.

As an outcome of the Facility Condition Assessment program, by the Facilities Planning Division, a new objective is to measure the improvement of the condition of County-owned public servicing buildings, by tracking the FCI (cost of identified repairs divided by the building replacement value).

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	5.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: New Measure for FY 2019-20.



FC 430 — Public Works - Los Osos Wastewater System

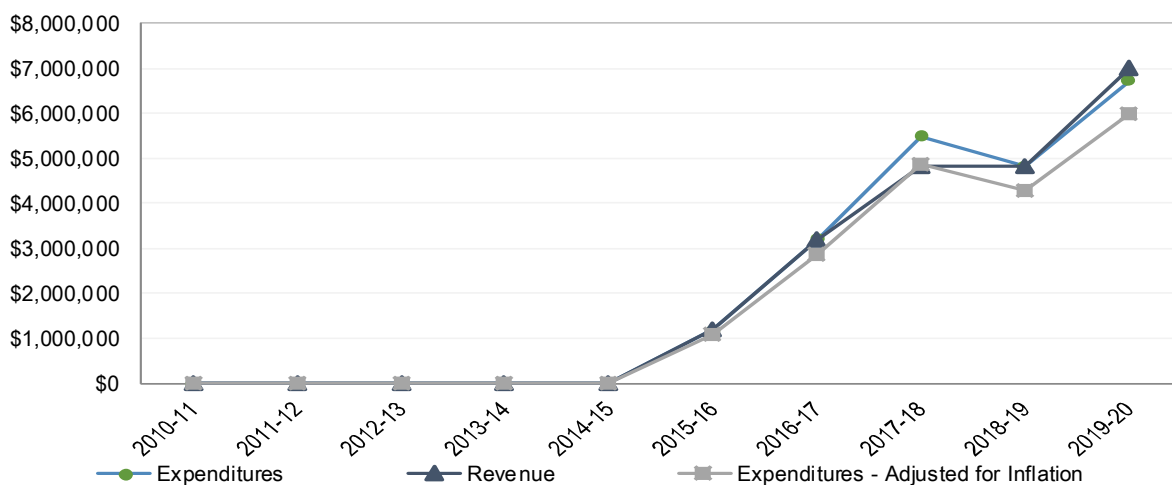
John Diodati - Interim Public Works Director

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

BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$6,732,642	\$1,910,561	40%
Revenue	\$7,009,762	\$2,188,460	45%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



MISSION STATEMENT

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

SERVICE PROGRAMS

The Los Osos Wastewater System functions under the Public Works Department. It has a total operating expenditure level of \$6,526,342 to provide the following services:

Los Osos Wastewater System

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

Total Expenditures: \$6,526,342

Total Staffing (FTE): *

* Staffing is reflected in Fund Center 405 – Public Works

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department’s notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

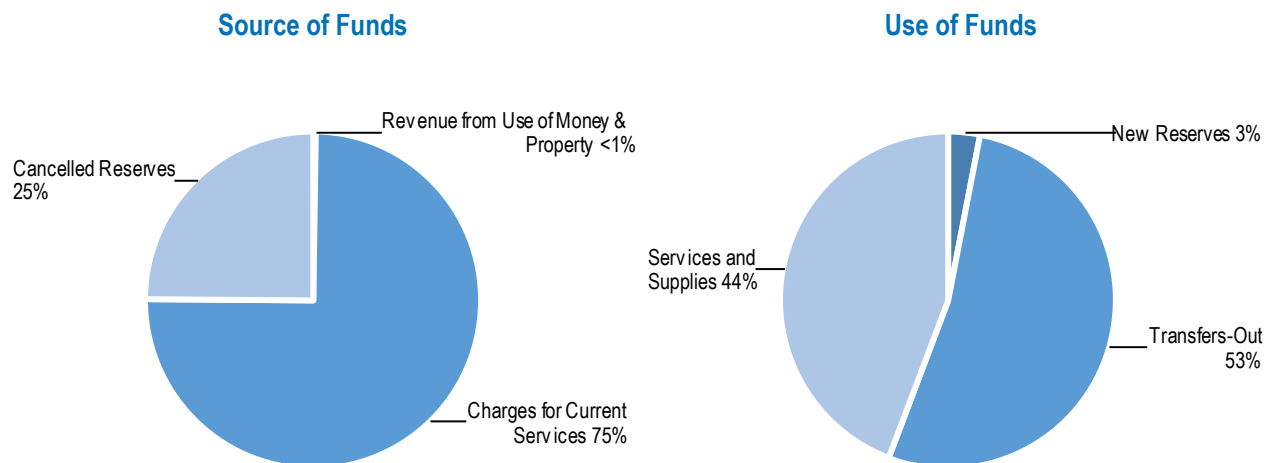
- Reduced solids volumes and saved disposal and power costs at Los Osos Water Recycling Facility.
- Received Notice of Applicability for distribution of recycled water from the Los Osos Water Recycling Facility.
- Achieved a sewer connection status of over 97% for the Los Osos Wastewater System within the prohibition zone.
- Connected the Monarch Grove subdivision to the Los Osos Wastewater System.

FY 2019-20 Objectives

- Achieve reduction of Los Osos recycled water disposal at leachfields and increase use of recycled water for landscape irrigation.
- Optimize operations to take advantage of off-peak power rates.
- Return unused, vacant lots that are not used to support the Los Osos Wastewater System to the jurisdiction of the Los Osos Community Services District.

FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Taxes	\$0	\$49,514	\$0	\$0	\$0
Revenue from Use of Money & Property	\$7,725	\$95,849	\$19,792	\$19,792	\$12,067
Charges for Current Services	\$4,813,577	\$5,100,632	\$5,244,607	\$5,244,607	\$431,030
Other Revenues	\$0	\$4,215,232	\$0	\$0	\$0
Interfund	\$0	\$253,705	\$0	\$0	\$0
Other Financing Sources	\$0	\$3,931,897	\$0	\$0	\$0
Total Revenue	\$4,821,302	\$13,646,828	\$5,264,399	\$5,264,399	\$443,097
Cancelled Reserves	\$0	\$0	\$1,745,363	\$1,745,363	\$1,745,363
Total Financing Sources	\$4,821,302	\$13,646,828	\$7,009,762	\$7,009,762	\$2,188,460
Services and Supplies	\$2,754,304	\$3,762,624	\$2,981,812	\$2,981,812	\$227,508
Other Charges	\$11,961	\$6,747,716	\$0	\$0	\$(11,961)
Transfers-Out	\$1,849,516	\$4,319,717	\$3,544,530	\$3,544,530	\$1,695,014
Gross Expenditures	\$4,615,781	\$14,830,057	\$6,526,342	\$6,526,342	\$1,910,561
Net Expenditures	\$4,615,781	\$14,830,057	\$6,526,342	\$6,526,342	\$1,910,561
New Reserves	\$206,300	\$0	\$206,300	\$206,300	\$0
Total Financing Requirements	\$4,822,081	\$14,830,057	\$6,732,642	\$6,732,642	\$1,910,561



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

This fund center functions under the umbrella of the Public Works Internal Service Fund (ISF). All staffing and equipment needed to carry out the programs in this fund center are provided by the ISF and charged back to this fund center as services are performed. Labor costs from the ISF are accounted for in services and supplies and not salaries and benefits, as in other fund centers.

Financing Changes

Revenues from service charges are recommended to increase \$431,030 or 9% compared to the FY 2018-19 adopted budget. The increase is due to an increase in the number of users for the Los Osos Wastewater System and increases in rates.

Expenditure Changes

Expenditures are recommended to increase by \$1,910,561 or 41% compared to the FY 2018-19 adopted budget, primarily due to a \$1,605,363 loan repayment to the Flood Control District. Services and supplies expenditures are recommended to increase \$227,508 or 8% due to increases in service levels.

Staffing Changes

This fund center does not have a Position Allocation List.

Service Level Impacts

The department has increased services in the Los Osos Wastewater System due to an increase in users.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Administer, operate and maintain the Los Osos wastewater and recycled water systems providing collection, conveyance, treatment, and recycling of wastewater; protecting environmental and public health maintaining regulatory compliance in an efficient and sustainable manner.

1. Performance Measure: Number of wastewater system failures per year.

Occurrences of all unscheduled wastewater system failures (i.e. blockages, spills) during the year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	2.00	3.00	1.00	

Notes: New measure in FY 2016-17. Measure being deleted in FY 2019-20.

2. Performance Measure: Percentage of days per year that the system meets mandated water quality standards.

This measures the percentage of time/days during the year that the wastewater system meets State and Federal water quality standards.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	100.00%	100.00%	100.00%	100.00%
Actual	0.00%	98.00%	100.00%	100.00%	

Notes: New measure in FY 2016-17.

3. Performance Measure: Percentage of recycled water sold for agricultural irrigation.

This measures the percentage of total recycled water produced that is sold for agricultural irrigation.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	10.00%	15.00%	10.00%	10.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: New measure in FY 2016-17. The anticipated start to deliver recycled water for agricultural irrigation was delayed to FY 2018-19 due to the pending approval of the County's Notice of Intent by the Central Coast Regional Water Quality Control Board (RWQCB).

4. Performance Measure: Percentage of recycled water sold for irrigation other than agricultural uses.

This measures the percent of recycled water sold for non-agricultural landscape irrigation, such as schools, golf courses and parks of total recycled water produced.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	10.00%	10.00%	10.00%
Actual	0.00%	0.00%	0.00%	1.00%	

Notes: New measure in FY 2017-18. The anticipated start to deliver recycled water for non-agricultural uses was delayed to FY 2018-19, pending RWQCB approval of the County's Notice of Intent.



FC 248 — Public Works - Road Impact Fees

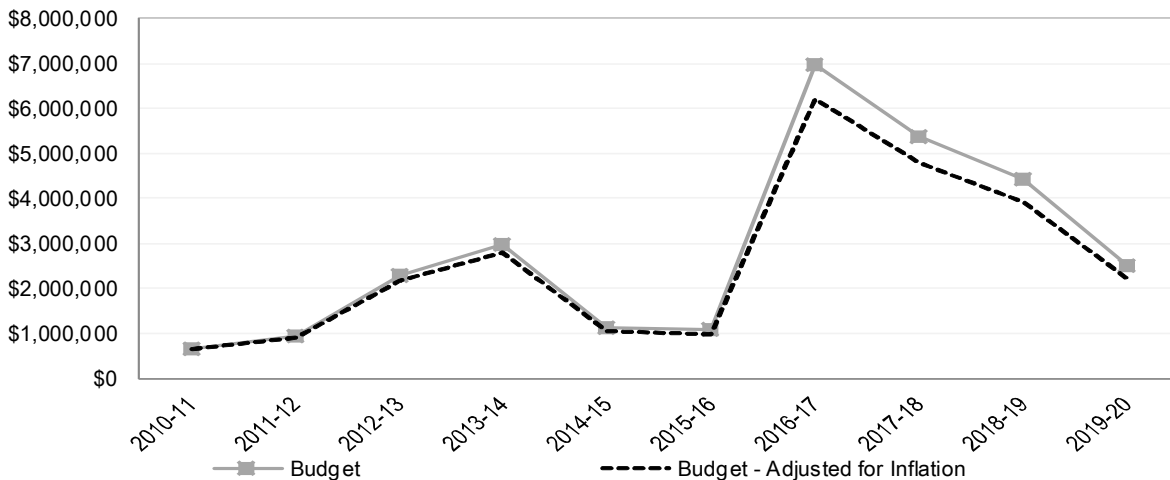
John Diodati - Interim Public Works Director

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

BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$2,512,894	\$(1,910,030)	(43)%
Revenue	\$2,512,894	\$(1,910,030)	(43)%
Staffing Levels	0.00 FTE	0.00 FTE	0 %

Ten Year Budget History



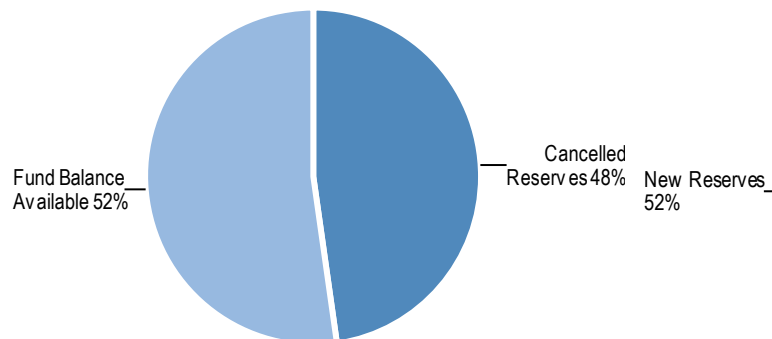
PURPOSE STATEMENT

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

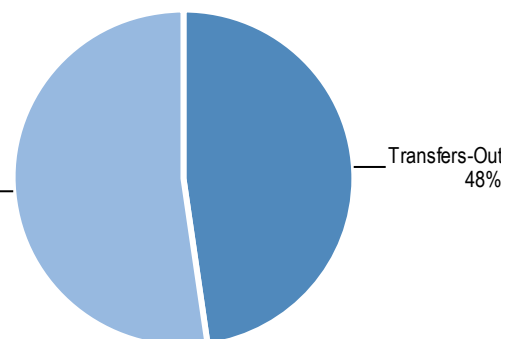
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$0	\$190,870	\$0	\$0	\$0
Charges for Current Services	\$0	\$1,096,924	\$0	\$0	\$0
Total Revenue	\$0	\$1,287,793	\$0	\$0	\$0
Fund Balance Available	\$2,906,824	\$0	\$0	\$1,313,894	\$(1,592,930)
Cancelled Reserves	\$1,516,100	\$0	\$1,199,000	\$1,199,000	\$(317,100)
Total Financing Sources	\$4,422,924	\$1,287,793	\$1,199,000	\$2,512,894	\$(1,910,030)
Transfers-Out	\$1,516,100	\$877,754	\$1,199,000	\$1,199,000	\$(317,100)
Gross Expenditures	\$1,516,100	\$877,754	\$1,199,000	\$1,199,000	\$(317,100)
New Reserves	\$2,906,824	\$0	\$0	\$1,313,894	\$(1,592,930)
Total Financing Requirements	\$4,422,924	\$877,754	\$1,199,000	\$2,512,894	\$(1,910,030)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

The Road Impact Fees recommended budget for FY 2019-20 represents a decrease of \$3,223,924 or 73% compared to FY 2018-19 adopted levels for planned new projects. Due to fluctuations in building permits issued, it is difficult to project actual revenues from year to year. In order to ensure adequate funding and continuity of funding is available for multi-year projects, the department funds traffic and capital projects from impact fee reserves rather than through budgeted revenue.

The debt service payment for the Vineyard Drive interchange in Templeton has been budgeted at \$452,000, as in previous years. It is not known each year whether the fees collected in this area will be enough to meet the payment amount. Using reserves to make this payment is not permissible, unless the monies have been collected from the Templeton fee area. Therefore, a loan from the Road Fund – Pavement Management Program may be necessary (previously

authorized by the Board of Supervisors). Once the impact fee revenue from this area exceeds the debt service amount for a given year, the funds are used to repay the loaned funds, with interest.

Staffing Changes

This fund center does not have a Position Allocation List.

Service Level Impacts

Twelve traffic projects and studies are recommended for funding, consistent with the FY 2018-19 adopted budget. As project needs are studied and improvements planned, funds will be allocated toward construction of the improvements as transfers to Fund Center 245 – Roads.

Road Improvement Fees Projects

Planned new expenditures of \$1,199,000 represent 12 projects that are reflected in the department’s FY 2019-20 budget request for Fund Center 245 – Roads and a Debt Service Payment to repay Debt incurred on the Vineyard Drive Interchange Project. Proposed projects and Debt Service Payments include:

Project Name	Amount of Fees Allocated
1. Avila Traffic Study	\$1,000
2. Templeton Traffic Study	\$1,000
3. San Miguel Traffic Study	\$10,000
4. Nipomo One Traffic Study	\$1,000
5. Nipomo Two Traffic Study	\$1,000
6. North Coast Traffic Study	\$1,000
7. Los Osos Traffic Study	\$20,000
8. Halcyon Road Widening	\$20,000
9. Signal at Willow Road and NB 101 On/Off Ramps	\$150,000
10. San Luis Bay Drive at Avila Beach Dr RTL Improvements	\$75,000
11. Los Berros Road Widening @ Avis Street	\$437,000
12. Los Berros Road Left Turn Lane @ Dale Avenue	\$30,000
Debt Service Payment - Templeton Area for Vineyard Drive Interchange	\$452,000
Total Fees Allocated	\$1,199,000

BOARD ADOPTED CHANGES

At FY 2018-19 year end, the Fund Balance Available (FBA) for Road Impact Fees was \$1,313,894 higher than what was estimated during FY 2019-20 budget development. Because the department funds traffic and capital improvements from reserves, revenue received is reflected as FBA. As part of Final Budget adoption, the excess FBA was allocated to the FC 248 - Road Impact Fee designation for future projects.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 245 — Public Works - Roads

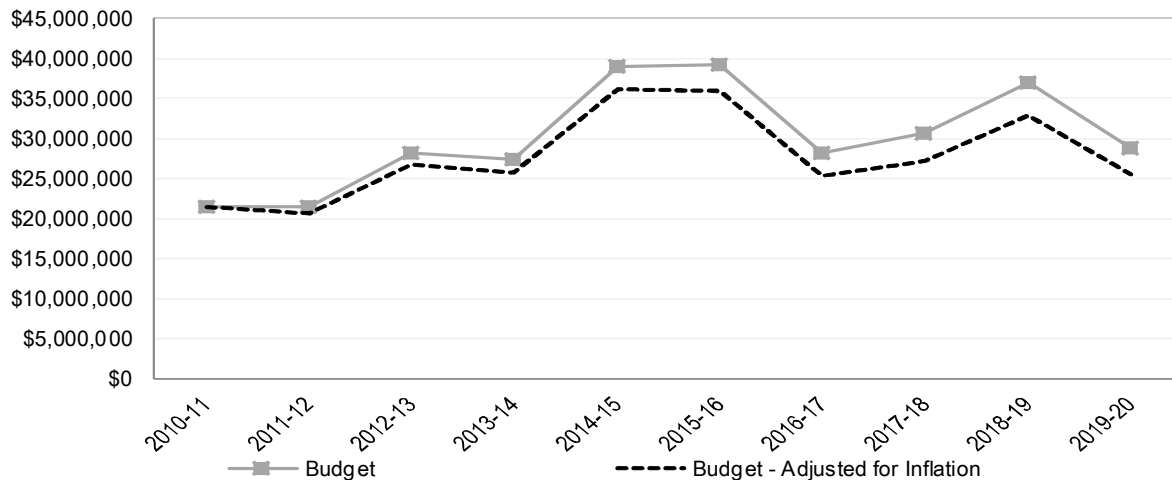
John Diodati - Interim Public Works Director

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

BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$28,827,982	\$(8,213,682)	(22)%
Revenue	\$28,827,982	\$(8,213,682)	(22)%
Staffing Levels	0.00 FTE	0.00 FTE	0 %

Ten Year Budget History



MISSION STATEMENT

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

SERVICE PROGRAMS

Roads has a total expenditure level of \$28,278,478 to provide the following services:

Roads Construction

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

Total Expenditures: \$9,226,095

Total Staffing (FTE): *

Roads Maintenance

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

Total Expenditures: \$19,052,383

Total Staffing (FTE): *

* Staffing is reflected in Fund Center 405 – Public Works

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Completed 57 miles of surface treatments on arterial, collector, and local roads to improve pavement preservation.
- Completed 20 miles of asphalt overlay on various roads to improve pavement preservation, including Main Street in Templeton.
- Replaced culverts on Foothill in San Luis Obispo, Old Creek and Cottontail Creek Roads in Cayucos.
- Completed construction repairs on four 2017 Storm Damage sites.
- Processed environmental permits on 10 remaining 2017 Storm Damage sites.
- Delivered or initiated various capital projects to address safety, capacity, and drainage concerns. Notable projects include:
 - Roundabout on Avila Beach Drive at US 101
 - Roundabout on Hwy 227 at Los Ranchos
 - Traffic signal at the intersection of South Bay Boulevard and Nipomo Street in Los Osos
 - Construction of federally funded bridge maintenance projects on six bridges throughout county (Pippin Lane, Villa Creek Road, Picachio Road, North Ocean Blvd., Encina Ave., and Lopez Drive).
 - Reconstruction of River Grove Bridge
 - Seismic retrofit of Avila Beach Drive Bridge
 - New curb, gutter, and sidewalk in Oceano on Paso Robles Street between 19th and 21st Street
 - Drainage improvements on Paso Robles Street at 23rd Street in Oceano

FY 2019-20 Objectives

- Complete surface treatments on approximately 58 miles of roadway to improve pavement preservation.
- Asphalt overlay for approximately 16 miles of high use roadway to improve pavement preservation.

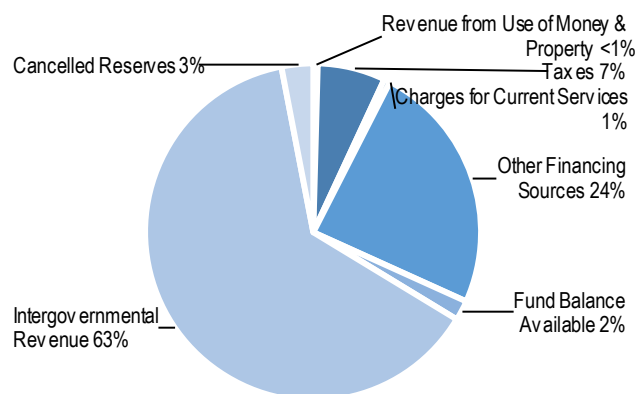
Land Based
FC 245 — Public Works - Roads

- Install pedestrian crossing warning lights in Avila Beach, Nipomo and Cayucos.
- Install new LED streetlights along arterial and collector streets in Los Osos and Nipomo.
- Roadway widening of Los Berros Road south of Avis Street in Arroyo Grande.
- Complete 2017 Storm Damage site repairs.

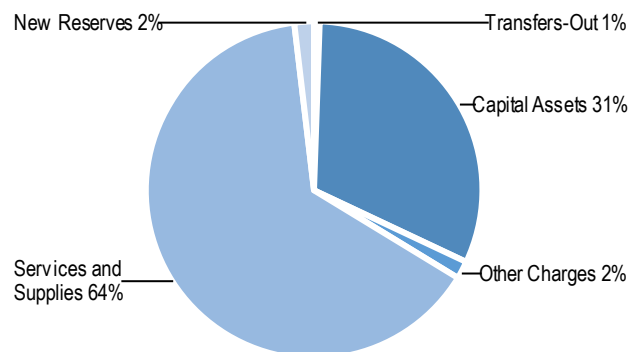
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Taxes	\$1,788,740	\$1,875,298	\$1,875,606	\$1,875,606	\$86,866
Revenue from Use of Money & Property	\$30,000	\$244,807	\$125,000	\$125,000	\$95,000
Intergovernmental Revenue	\$25,250,671	\$24,591,805	\$18,262,407	\$18,262,407	\$(6,988,264)
Charges for Current Services	\$195,500	\$202,185	\$184,000	\$184,000	\$(11,500)
Other Revenues	\$540,000	\$219,915	\$0	\$0	\$(540,000)
Interfund	\$0	\$7,244	\$0	\$0	\$0
Other Financing Sources	\$8,210,207	\$7,583,223	\$6,966,224	\$6,966,224	\$(1,243,983)
Total Revenue	\$36,015,118	\$34,724,477	\$27,413,237	\$27,413,237	\$(8,601,881)
Fund Balance Available	\$1,026,546	\$0	\$0	\$549,504	\$(477,042)
Cancelled Reserves	\$0	\$0	\$865,241	\$865,241	\$865,241
Total Financing Sources	\$37,041,664	\$34,724,477	\$28,278,478	\$28,827,982	\$(8,213,682)
Services and Supplies	\$18,817,604	\$17,170,577	\$18,563,854	\$18,563,854	\$(253,750)
Other Charges	\$544,000	\$637,275	\$484,515	\$484,515	\$(59,485)
Capital Assets	\$16,649,500	\$13,509,627	\$9,080,400	\$9,080,400	\$(7,569,100)
Transfers-Out	\$4,014	\$8,028	\$149,709	\$149,709	\$145,695
Gross Expenditures	\$36,015,118	\$31,325,507	\$28,278,478	\$28,278,478	\$(7,736,640)
Less Intrafund Transfers	\$0	\$(13,509,627)	\$0	\$0	\$0
Net Expenditures	\$36,015,118	\$17,815,879	\$28,278,478	\$28,278,478	\$(7,736,640)
New Reserves	\$1,026,546	\$0	\$0	\$549,504	\$(477,042)
Total Financing Requirements	\$37,041,664	\$31,325,507	\$28,278,478	\$28,827,982	\$(8,213,682)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

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

The department uses a pavement condition index (PCI) as a measure to gauge the overall condition of the County’s paved roads. As discussed in the performance measures for this fund center, the Board of Supervisors’ adopted goal is to maintain a PCI of 65 or better, which is the statewide average. With funding from the General Fund and SB1, the pavement management program is expected to maintain a PCI of 65 through FY 2019-20.

The level of General Fund contribution for this budget is recommended to decrease \$926,883 or 13% compared to the FY 2018-19 adopted level. This reduction in General Fund contribution is partially offset by an increase in Senate Bill 1 – the Road Repair and Accountability Act of 2017 funding, which is recommended to increase by \$200,000 or 3%.

Financing Changes

Total revenues are recommended to decrease by \$8,763,186 or 24% compared to FY 2018-19 adopted levels, primarily due to the decrease in General Fund contribution to this budget, as well as anticipated decreases in Road Improvement Fees and various other State and Federal aid. As the majority of revenue in the Roads budget is derived from State and Federal funding sources, revenues generally fluctuate from year to year, depending on the scheduling of multi-year projects.

Expenditure Changes

Expenditures are recommended to decrease by \$8,763,186 or 24% compared to FY 2018-19 adopted levels. The decrease is primarily driven by a reduction in large capital projects being planned for FY 2019-20 and some reductions in the pavement management program. The Roads budget includes \$9.1 million for fixed asset expense for capital projects.

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

FY 2019-20 - Roads Fund		
Work Program Statement		
1	Administration	\$4,226,557
2	Construction	\$9,226,095
3	Maintenance	\$14,341,309
4	Aid to Other Governmental Agencies	\$ -
5	Acquisition of Equipment	\$484,515
6	Plant Acquisition	\$-
7	Reimbursable Work	\$-
8	Cost Transfers and Reimbursements	\$ -
		\$ 28,278,475

Land Based
FC 245 — Public Works - Roads

Project No.	Project Description	Milestone Completion at 6/30/20	Funding Requirements for FY 2019-20	Previous Years Balance to be Encumbered	New Funding to be Appropriated FY 2019-20
New Road Construction					
300140	South Oakglen Operations Study - Operational Improvements	On Hold	32,633	32,633	0
300348	Nacimiento Lake Drive at Adelaida Road - Left Turn Lanes	2nd Year Mitigation Complete	103,520	103,520	0
300372	Halcyon Road at Route 1, Phase 1 - Intersection Realignment	On Hold	1,052,088	1,052,088	0
300520	El Camino Real at Santa Clara Road - Left Turn Lane	On Hold	0	0	0
Total New Road Construction			1,188,241	1,188,241	0
Road Reconstruction					
300147	Tefft Street and US 101 - Operational Improvement	Final Plans, Specs, Est	2,318,224	2,318,224	0
300150	Main Street Interchange, Templeton - Operational Improvements	30% Plans, Specs, Est	1,560,280	1,560,280	0
300273	Small Safety Betterments	N/A	183,000	33,000	150,000
300321	Los Berros/Thompson Avenue Interchange - Operational Improvements	On Hold	0	0	0
300364	San Luis Bay Drive Interchange - Operational Improvements	Scope Defined (Completion of Study)	101,650	101,650	0
300384	Los Berros Road at Dale Avenue - Left Turn Lane	"Ready to Advertise" Checklist Complete	107,765	77,765	30,000
300506	Avila Beach Drive Interchange - Operational Improvements	60% Plans, Specs, Est	90,655	90,655	0
300521	Nacimiento Lake Drive at Chimney Rock Road - Intersection Realignment	On Hold	17,385	17,385	0
300552	Santa Rosa Creek Slope Stabilization - Slope Failure	On Hold	14,004	14,004	0
300566	Halcyon Road Grade Widening Improvement Project, Arroyo Grande	On Hold	27,811	7,811	20,000
300602	Los Berros at Avis Street - Road Widening	"Ready to Advertise" Checklist Complete	1,135,685	698,685	437,000
300603	Metal Beam Guardrail Upgrades - Countywide	"Ready to Advertise" Checklist Complete	1,197,866	1,197,866	0

300608	Los Ranchos Road - State Route 227 Operational Improvements	30% Plans, Specs, Est	548,362	548,362	0
300612	Buckley Road Corridor Study, San Luis Obispo	Project Footprint Defined	267,469	267,469	0
300617	Buckley Road at State Route 227, San Luis Obispo - Operational Improvements	Project Footprint Defined	249,803	249,803	0
New	Metal Beam Guardrail FY 21-22	60% Plans, Specs, Est	10,000	0	10,000
Total Road Reconstruction			7,829,959	7,182,959	647,000
New Road Lights, Traffic Signals					
300604	Intersection Lighting Improvements - Countywide	"Ready to Advertise" Checklist Complete	589,857	589,857	0
New	Signal at Willow Road and North Bound Hwy 101 On/Off Ramps	Budget-Funding Identified	150,000	0	150,000
New	San Luis Bay Drive at Avila Beach Dr - Improvements to Right Turn Lane	Scope Defined (Completion of Study)	75,000	0	75,000
New	Intersection Streetlights FY 21-22	60% Plans, Specs, Est	10,000	0	10,000
Total New Road Lights, Traffic Signals			824,857	589,857	235,000
Drainage Improvements					
300465	Highway 1 and 13th Street, Oceano - Drainage Improvements	60% Construction	2,185,484	2,039,789	145,695
Total Drainage Improvements			2,185,484	2,039,789	145,695
Pedestrian Ways & Bike Paths					
300485	San Juan Creek Pedestrian Bridge, East Centre Street east of 5th Street - Pedestrian Improvements	2nd Year Mitigation Complete	1,750	1,750	0
300526	Front Street between 4th and 19th, Oceano - Community Enhancement/Safety Improvement	On Hold	21,472	21,472	0
300572	Burton Drive, Cambria - Pedestrian Improvements	60% Plans, Specs, Est	182,082	54,082	128,000
300600	Paso Robles Street Pedestrian Enhancements, Safe Routes to School	"Ready to Advertise" Checklist Complete	216,800	216,800	0
300601	El Moro Avenue Pedestrian Enhancements, Safe Routes to School	Construction Complete	85,966	85,966	0
300605	Crosswalk Improvements - Countywide	30% Construction	276,461	226,461	50,000

Land Based
FC 245 — Public Works - Roads

300618	ADA Ramp Transition Plan Projects	Construction Complete	233,713	233,713	0
300626	South Frontage Street between Tefft and Grande, Nipomo - Pedestrian Improvements	"Ready to Advertise" Checklist Complete	0	0	0
New	2019/20 ADA Transition Plan Improvements	60% Construction	75,000	0	75,000
Total Pedestrian Ways & Bike Paths			1,093,244	840,244	253,000
Pavement Management System					
300613	Asphalt Concrete Overlay 2018-19, Various North County Roads	Construction Complete	5,307,009	5,307,009	0
300615	Asphalt Concrete Overlay 2018-19, Various South County Roads	Construction Complete	940,931	940,931	0
300627	Asphalt Concrete Overlay 2019-20, Various North County Roads	30% Construction	2,200,000	0	2,200,000
300628	Asphalt Concrete Overlay 2019-20, Various South County Roads	30% Construction	4,500,000	0	4,500,000
Total Pavement Management System			12,947,940	6,247,940	6,700,000
Bridges					
300382	River Grove Drive at Estrella River - Bridge Rehabilitation	Construction Complete	3,204,108	3,204,108	0
300385	Tar Spring Creek Bridge on Branch Mill Road - Bridge Replacement	4th Year Mitigation Complete	611,758	611,758	0
300387	Geneseo Road at Huerhuero Creek - Bridge Replacement	Contract Award	4,257,913	4,257,913	0
300430	Air Park Drive at Oceano Lagoon - Bridge Replacement	1st Year Mitigation Complete	90,428	90,428	0
300432	Klau Creek Bridge on Cypress Mountain Drive - Bridge Replacement	2nd Year Mitigation Complete	524,495	457,095	67,400
300439	El Camino Real at Santa Margarita Creek - Bridge Replacement	"Ready to Advertise" Checklist Complete	227,704	227,704	0
300452	Lopez Drive Bridge No. 2 at Lake Lopez - Bridge Seismic Retrofit	"Ready to Advertise" Checklist Complete	507,701	507,701	0
300455	South Bay Boulevard Bridge over Los Osos Creek - Bridge Replacement	60% Plans, Specs, Est	246,927	178,927	68,000
300456	Avila Beach Drive at San Luis Obispo Creek - Bridge Seismic Retrofit	1st Year Mitigation Complete	(22,046)	(22,046)	0

300514	Jack Creek Bridge on Dover Canyon Road, Templeton - Bridge Replacement	90% Plans, Specs, Est	162,652	97,652	65,000
300556	Jack Creek Road at Paso Robles Creek - Bridge Replacement	60% Plans, Specs, Est	168,580	118,580	50,000
300557	Toro Creek Road at Toro Creek - Bridge Replacement	60% Plans, Specs, Est	359,897	244,897	115,000
300619	Cecchetti Road Crossing, Arroyo Grande - Drainage Improvements	Budget-Funding Identified	27,282	27,282	0
300620	Huasna Road at Arroyo Grande Creek Bridge - Bridge Replacement	30% Plans, Specs, Est	855,427	5,427	850,000
300621	North River Road at Estrella River Bridge, Paso Robles - Low Water Crossing Replacement	On Hold	10,000	10,000	0
New	Monte Road at Squire Circle, San Luis Obispo - Bridge Replacement	Scope Defined (Completion of Study)	30,000	0	30,000
Total Bridges			11,262,826	10,017,426	1,245,400
TOTAL ROADS			37,332,551	28,106,456	9,226,095

Staffing Changes

This fund center does not have a Position Allocation List.

Service Level Impacts

Large capital projects, including bridge replacements that were funded by Federal aid in FY 2018-19, are reduced in FY 2019-20. Additionally, there are reductions in the budget for the pavement management program, however, the program is expected to maintain a PCI of 65 in FY 2019-20.

BOARD ADOPTED CHANGES

At FY 2018-19 year end, the Fund Balance Available (FBA) for Roads was \$549,504 higher than what was estimated during FY 2019-20 budget development. As part of Final Budget adoption, excess FBA was allocated to the FC 245 - Future Roads Projects designation.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Maintain a good quality county-road system.					
1. Performance Measure: Average age of bridges within the County.					
The average age of County owned bridges over 20 feet in length. Bridges less than 20 feet serve rural areas, are not on the National Bridge Inventory and the age of the bridge is unknown. Average bridge age is an indicator of overall condition of the County's bridge inventory and the progress of the County's bridge replacement program. Bridges nationwide are designed for a 75-year service life. The life expectancy can be increased with preventive maintenance and appropriate retrofits, which the department has pursued.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	50.30	50.10	50.00
Actual	0.00	0.00	49.50	51.72	
Notes: New Measure in FY 2017-18.					
2. Performance Measure: Average Pavement Condition Index (PCI) for all county roads.					
The Pavement Condition Index (PCI, also called Pavement Condition Rating) is a numerical index between 0 and 100 which is used to indicate the general condition of a pavement system. A PCI of 81-100 represents a Best road, 61-80 a Good road, 41-60 a Fair road, 21-40 a Poor road and below 21 a Bad road. The Board of Supervisors has established the goal of maintaining an average PCI of 65 or better, with no one road category (arterial, collector, local) falling below a PCI of 60. Maintaining a PCI 65 or better requires surface treating 60 miles and repaving 15 miles of roads each year.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	63.00	63.00	62.00	65.00	65.00
Actual	65.00	66.00	65.00	65.00	
Notes: No additional notes.					
3. Performance Measure: Road Maintenance staff completion rate of corrective maintenance notifications within eight weeks of being notified of the repair request.					
The percentage of corrective maintenance (CM) work orders completed within the expected eight-week time frame for the fiscal year. The average number of CM work orders per fiscal year is approximately 4,500. Response times are highly dependent on severity and duration of winter storms. In recent years, with mild winters, 80% of maintenance requests have been addressed within two weeks, and over 95% within eight weeks.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	90.00%	90.00%	0.00%
Actual	0.00%	0.00%	98.90%	99.30%	
Notes: Measure being deleted in FY 2019-20.					
4. Performance Measure: Total fatal collisions per 100 million vehicle miles traveled.					
Five-year average of the total number of fatal Traffic Collision Reports received for County maintained roadways divided by 100 million vehicle miles (MVM) traveled on County Roadways. Vehicle miles traveled are based on the 2014 California Public Road data for FY 2017-18. For FY 2018-19, the vehicle miles traveled (VMT) will be based on the 2015 road data. The road data is typically released two and a half calendar years later.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	1.83	1.80	0.00
Actual	0.00	0.00	1.67	1.63	
Notes: Measure being deleted in FY 2019-20.					

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	138.00	138.00	0.00
Actual	0.00	0.00	145.00	143.23	

Notes: Measure being deleted in FY 2019-20.

6. Performance Measure: Percentage of County paved roads in Good condition having a PCI (pavement condition index) of 60 and above.

A PCI of 60 and above is considered a Good road with reasonable drive quality which can be cost effectively maintained in perpetuity.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	66.70%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: New measure for FY 2019-20.

7. Performance Measure: The percentage of road maintenance requests that are addressed within a two-week time frame of the request being received.

The response time to road maintenance requests received from the public.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	85.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: New measure for FY 2019-20.



FC 201 — Public Works - Special Services

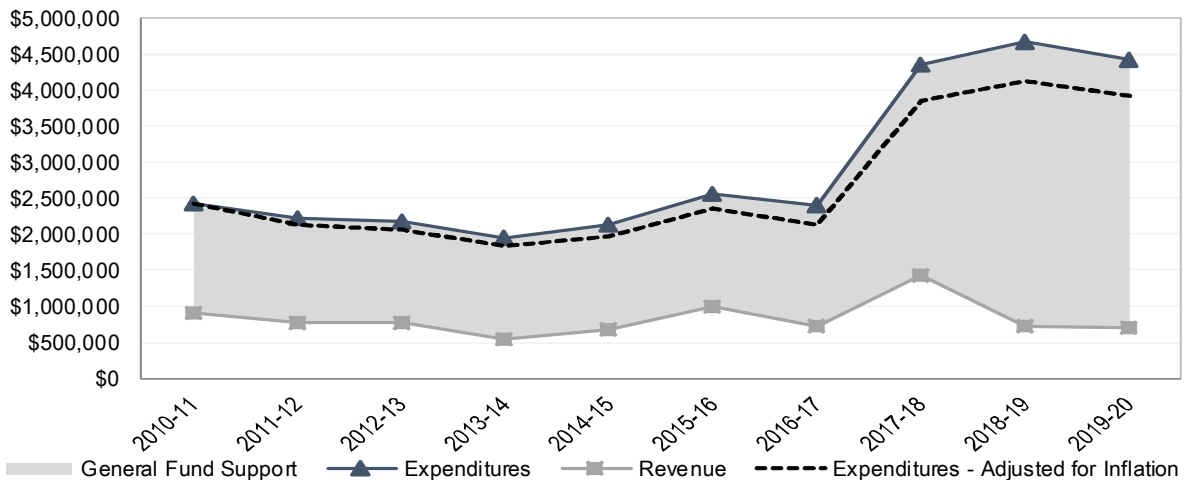
John Diodati - Interim Public Works Director

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

BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$4,425,231	\$(238,764)	(5)%
Revenue	\$695,881	\$(22,355)	(3)%
General Fund Support	\$3,729,350	\$(216,409)	(5)%
Staffing Levels	0.00 FTE	0.00 FTE	0 %

Ten Year Budget History



MISSION STATEMENT

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

SERVICE PROGRAMS

Special Services has a total expenditure level of \$4,425,231 to provide the following services:

Development Services

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

Total Expenditures: \$1,118,373
Total Staffing (FTE): *

Operations Center – Water and Sewer

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

Total Expenditures: \$1,215,746
Total Staffing (FTE): *

Special Services to Districts

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

Total Expenditures: \$375,700
Total Staffing (FTE): *

Groundwater Basin Management

Provide cost match, cost share with partner agencies, or full costs for professional services related to Sustainable Groundwater Management Act compliance in six local groundwater basins, including the development of Groundwater Sustainability Plans and activities and administration of various Groundwater Sustainability Agencies.

Total Expenditures: \$1,715,412
Total Staffing (FTE): *

* Staffing is reflected in Fund Center 405 – Public Works

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Provided regular updates to the Board on the Sustainable Groundwater Management Act (SGMA) activities for all six Basins.
- Participated in various committees, Groundwater Sustainability Agencies (GSA) or stakeholder meetings for all six Basins.

- Requested and received decision from the State Department of Water Resources (DWR), on boundary modifications for better basin management in the Los Osos and Santa Maria Basin Fringe Areas.
- DWR awarded grant funding to the Atascadero GSA, City of Paso Robles, Cuyama GSA and the County for the respective Groundwater Sustainability Plans (GSP) as an offset to costs for the Atascadero, Paso Robles, Cuyama, Santa Maria and San Luis Obispo Basins.
- Participated in development and review of GSP chapters for the Paso Robles Basin.
- Participated in review of GSP chapters for the Cuyama Basin.
- Initiated GSP development for the San Luis Obispo Basin.
- Completed the Water System Master Plan update for the County Operations Center.
- Completed the Water System Meter Replacement Project as recommended by the CA Department of General Services water audit report in support of water management and conservation efforts.
- Completed the National Guard Ammo Dump Service Line Replacement Project.
- Achieved an average of a 1-week turnaround time for map checking services, which is well under the statutory 4-week limit.
- Updated the County's Public Improvement Standards.
- Successfully worked with the State, City of San Luis Obispo, and private developer to extend Buckley Road from Vachell Lane to South Higuera Street, an important circulation goal in the San Luis Obispo area.
- Provided post-construction stormwater training to approximately 90 local engineers, developers, architects, and local agencies.

FY 2019-20 Objectives

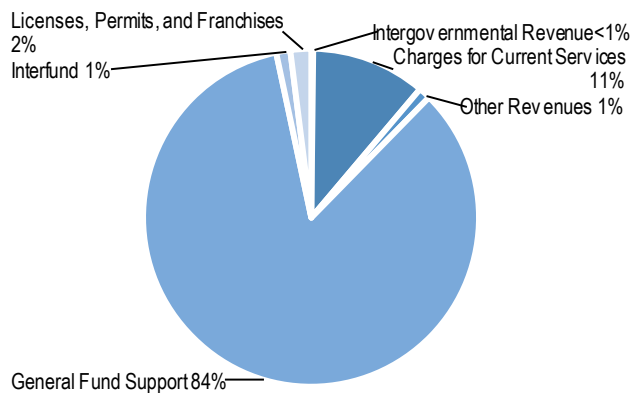
- Participate in various committees, GSAs or stakeholder meetings for all six Basins.
- Provide regular updates to the Board on SGMA activities for all six Basins.
- Determine applicability of SGMA to basin, pending DWR decisions on revised prioritization of the basin/subbasins for the Los Osos and Santa Maria Basin Fringe Areas.
- Support and participate in or lead the development of GSP for the Atascadero and San Luis Obispo Basins, respectively.
- Negotiate partnerships and governance structure for GSP development consistent with DWR decisions on basin boundaries and initiate GSP development for the Santa Maria Basin.
- Participate in the completion and adoption of a GSP for the Paso Robles and Cuyama Basins.
- Complete the County Jail Water Service & Meter Replacement Project for the County Operations Center.
- Continue to meet all water service standards and comply with water quality regulations for the Operations Center system.
- Provide maintenance service to the sewer collection for uninterrupted operation, thus meeting state requirements.

- Update Development Services division procedures and directives to be consistent with American Public Works Association (APWA) guidelines.
- Achieve a one week average turnaround time for initial building permit engineering review.

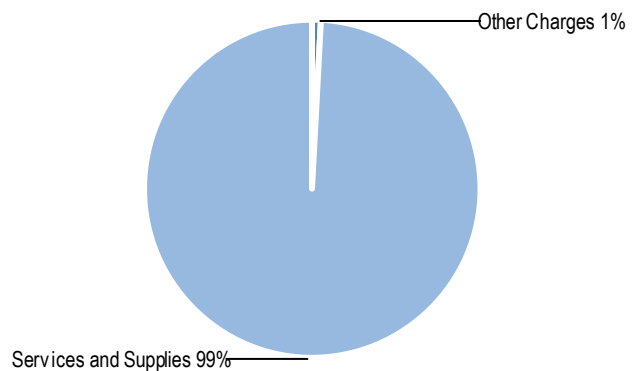
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Licenses, Permits, and Franchises	\$82,807	\$93,324	\$88,739	\$88,739	\$5,932
Intergovernmental Revenue	\$31,167	\$45,101	\$7,737	\$7,737	\$(23,430)
Charges for Current Services	\$498,486	\$1,141,553	\$489,096	\$489,096	\$(9,390)
Other Revenues	\$50,776	\$87,952	\$50,309	\$50,309	\$(467)
Interfund	\$55,000	\$55,853	\$60,000	\$60,000	\$5,000
Other Financing Sources	\$0	\$610,342	\$0	\$0	\$0
Total Revenue	\$718,236	\$2,034,126	\$695,881	\$695,881	\$(22,355)
Services and Supplies	\$4,663,995	\$2,613,596	\$4,388,578	\$4,388,578	\$(275,417)
Other Charges	\$0	\$1,159,221	\$36,653	\$36,653	\$36,653
Capital Assets	\$0	\$44,000	\$0	\$0	\$0
Transfers-Out	\$0	\$22,900	\$0	\$0	\$0
Gross Expenditures	\$4,663,995	\$3,839,717	\$4,425,231	\$4,425,231	\$(238,764)
General Fund Support	\$3,945,759	\$1,805,591	\$3,729,350	\$3,729,350	\$(216,409)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

This fund center functions under the umbrella of the Public Works Internal Service Fund (ISF). All staffing and equipment needed to carry out the programs in this fund center are provided by the ISF and charged back to this fund center as services are performed. Labor costs from the ISF are accounted for in services and supplies and not salaries and benefits, as in other fund centers.

The level of General Fund support for this budget is recommended to decrease \$216,409 or 5% compared to the FY 2018-19 adopted level.

Financing Changes

Revenues are recommended to decrease by \$22,355 or 3% compared to FY 2018-19 adopted levels, primarily due to a decrease in fees charged to Special Districts.

Expenditure Changes

Expenditures are recommended to decrease by \$238,764 or 5% compared to FY 2018-19 adopted levels. The decrease is primarily driven by a reduction in costs for the County's Sustainable Groundwater Management Act (SGMA) activities, which are partially offset by increases to State water costs and Public Works labor rates. Because several basins are well into the development phase of Groundwater Sustainability Plans (GSPs), costs of consulting are expected to decrease compared to the prior fiscal year.

Staffing Changes

This fund center does not have a Position Allocation List.

Service Level Impacts

SGMA activities will change focus from initial development of GSPs to completion of GSPs, which will reduce consulting costs.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Administer, operate and maintain the water distribution and wastewater collection systems at the County Operations Center efficiently and effectively to deliver a reliable supply of safe and regulatory compliant drinking water, maintain and provide a reliable reserve for irrigation and firefighting, and provide for collection, conveyance and monitoring of the wastewater collection system to protect the public, ensure safety and environmental health, and maintain regulatory compliance. Customers of the County Operations Center water and wastewater systems include other County departments, Woods Humane Society, and one private property.

1. Performance Measure: Maintain an up-to-date drought contingency plan.

This measures the status of the drought contingency plan for the water system. The Plan's objective is to ensure that the per-capita health and safety water needs for the County Operations Center are met.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	100.00%	60.00%	0.00%
Actual	0.00%	0.00%	30.00%	60.00%	

Notes: New measure beginning FY 2017-18. Measure being deleted in FY 2019-20.

2. Performance Measure: Maintain and execute a current five-year water/wastewater specific capital improvement program.

This tracks the effectiveness of a water/wastewater system capital improvement program by measuring the time since the last plan update and the successful execution of identified capital projects. The Program looks five years ahead; the goal is to update the program on an annual basis and to implement all scheduled capital improvements as planned. The percent indicates the number of projects in the last updated plan which have been completed.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	80.00%	100.00%	0.00%
Actual	0.00%	0.00%	100.00%	100.00%	

Notes: New measure beginning FY 2017-18. Measure being deleted in FY 2019-20.

3. Performance Measure: Response Time for Building Permit Processing in Weeks.

This performance measure tracks the amount of time that it takes the Public Works Department to respond for processing a building permit, upon receipt.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	2.00	2.00	2.00
Actual	1.00	1.40	1.70	2.00	

Notes: No additional notes.

4. Performance Measure: Clients rating our combined services as satisfactory or above

This measure shows the results of our annual Customer Satisfaction Survey. What is shown is the combined percentages of those surveys marked satisfactory or above.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	90.00%	90.00%	90.00%
Actual	95.00%	100.00%	94.00%	81.00%	

Notes: No additional notes.

5. Performance Measure: Response Time for Encroachment Permit Processing in Weeks.

This performance measure tracks the amount of time that it takes the Development Services Division to respond for processing an encroachment permit, upon receipt.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	1.00	1.00	1.00
Actual	1.00	1.00	1.00	1.00	

Notes: No additional notes.

6. Performance Measure: Response Time for Map Processing In Weeks

This performance measure tracks the amount of time that it takes the Development Services Division to respond for processing Records of Survey and subdivision maps, upon receipt.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	2.00	1.00	1.00
Actual	1.40	0.70	0.70	0.80	

Notes: No additional notes.

7. Performance Measure: Number of Building Permits Processed

This is the total number of building permits processed annually by the Development Services Division.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	1,300.00	1,700.00	0.00
Actual	1,119.00	1,647.00	1,668.00	1,337.00	

Notes: Measure being deleted in FY 2019-20.

8. Performance Measure: Number of Encroachment Permits Processed					
This is the total number of encroachment permits processed annually by the Development Services Division.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	1,100.00	1,100.00	0.00
Actual	1,090.00	695.00	831.00	874.00	
Notes: Measure being deleted in FY 2019-20.					
9. Performance Measure: Number of Maps Processed					
This is the total number of maps processed annually by the Development Services Division.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	700.00	400.00	0.00
Actual	761.00	469.00	385.00	427.00	
Notes: Measure being deleted in FY 2019-20.					
10. Performance Measure: Number of Planning Department Referrals Processed					
This is the total number of Planning Department referrals processed annually by the Development Services Division.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	170.00	300.00	0.00
Actual	188.00	216.00	293.00	304.00	
Notes: Measure being deleted in FY 2019-20.					
11. Performance Measure: Number of Subdivision Plans Reviewed					
This is the total number of subdivision plans processed annually by the Development Services Division.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	40.00	40.00	0.00
Actual	53.00	30.00	10.00	44.00	
Notes: Measure being deleted in FY 2019-20.					
12. Performance Measure: Referral Processing Time Weeks					
This performance measure tracks the amount of time that it takes the Development Services Division to process referrals from the Planning and Building Department.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	2.00	1.00	0.00
Actual	1.40	1.20	1.00	1.00	
Notes: Measure being deleted in FY 2019-20.					
13. Performance Measure: Response Time for Subdivision Plan Processing In Weeks					
This performance measure tracks the amount of time that it takes the Development Services Division to respond for processing subdivision improvement plans, upon receipt.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	3.00	3.00	3.00
Actual	3.00	2.80	2.90	3.30	
Notes: No additional notes.					

14. Performance Measure: Number of wastewater collection system and water system failures per year.					
Occurrences of all unscheduled wastewater service failures (i.e. blockages, spills) and water system failure/interruptions during the year.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	0.00
Actual	1.00	1.00	0.00	0.00	
Notes: No additional notes.					
15. Performance Measure: Percentage of days per year that the system meets mandated water quality standards.					
This measures the percentage of time during the year that the water distribution system meets State and Federal water quality standards.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	100.00%	100.00%	100.00%	100.00%	
Notes: No additional notes.					

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Public Protection

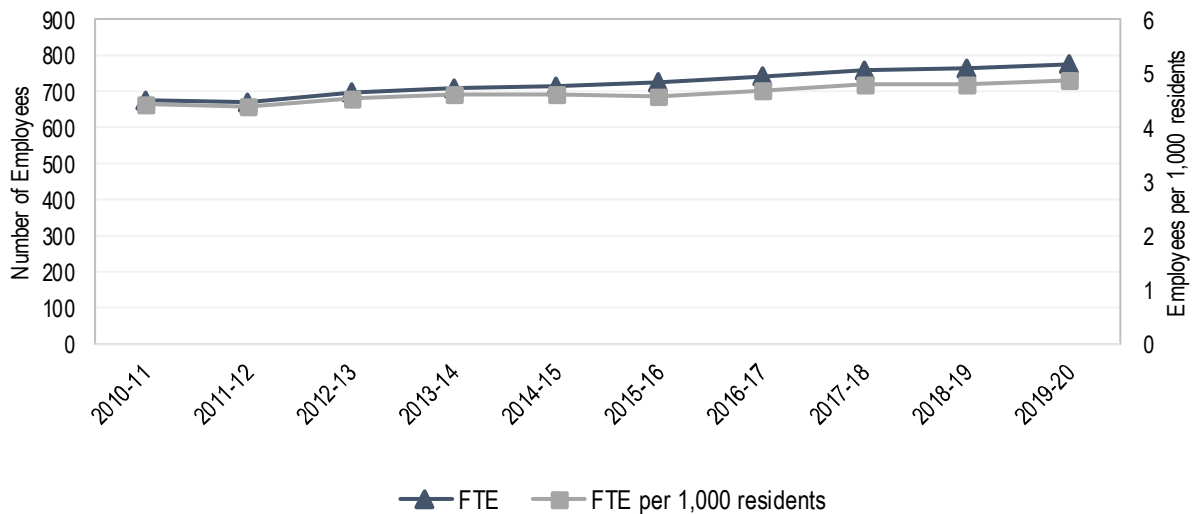
The Public Protection Service Group includes those budgets that provide for public safety, law enforcement, criminal justice administration, emergency preparedness, community supervision, and offender rehabilitation services.

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

SERVICE GROUP BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$172,858,222	\$9,298,855	6%
Revenue	\$71,380,869	\$2,611,596	4%
General Fund Support	\$101,477,353	\$6,687,259	7%
Staffing Levels	773.50 FTE	10.00 FTE	1%

Ten Year Staffing History





FC 138 — Administrative Office - Emergency Services

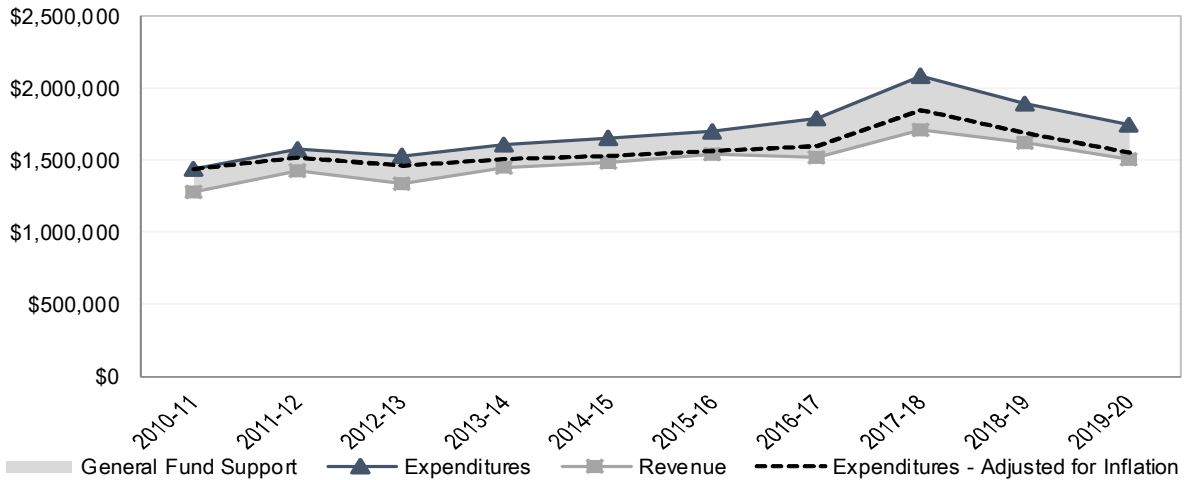
Guy Savage - Assistant County Administrative Officer

Emergency Services provides coordinated County response to disasters and large scale emergencies.

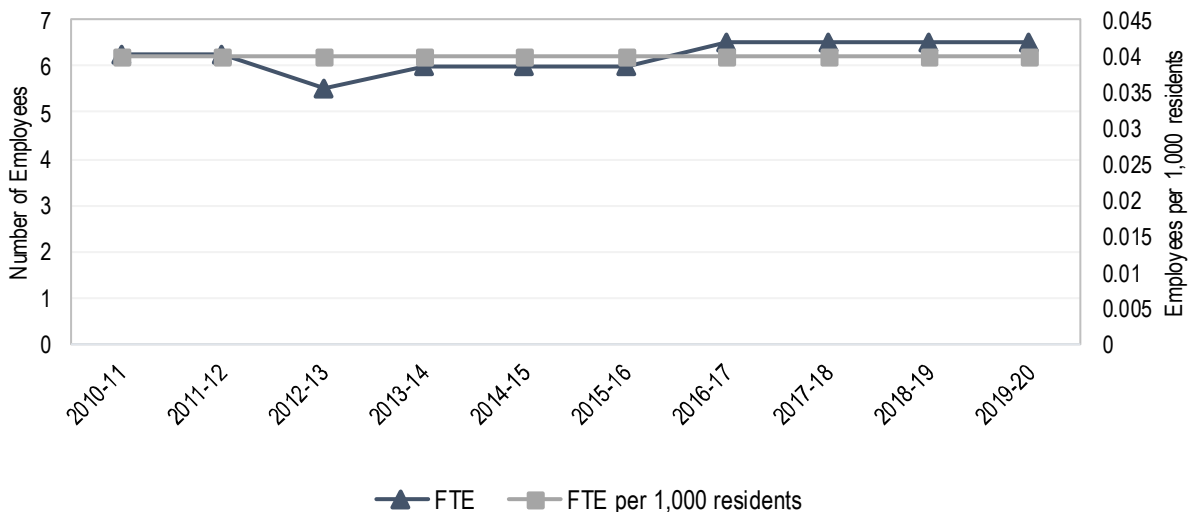
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$1,749,588	\$(149,940)	(8)%
Revenue	\$1,505,636	\$(116,701)	(7)%
General Fund Support	\$243,952	\$(33,239)	(12)%
Staffing Levels	6.50 FTE	0.00 FTE	0 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The Office of Emergency Services is committed to serving the public before, during and after times of emergency and disaster by promoting effective coordination between agencies and encouraging emergency preparedness of the public and organizations involved in emergency response.

SERVICE PROGRAMS

The Office of Emergency Services has a total expenditure level of \$1,749,588 with a total staffing level of 6.50 FTE to provide the following services:

Emergency Planning

Develop and maintain disaster and emergency contingency plans including the County Emergency Operations Plan to ensure compliance with State and Federal guidelines regarding multi-hazard planning. Coordinate with outside agencies and jurisdictions in developing coordinated emergency plans. Maintain the San Luis Obispo County/Cities Nuclear Power Plant Emergency Response Plan. Coordinate with various local, State, and Federal agencies on compliance with Federal nuclear power plant emergency preparedness requirements. Coordinate response and recovery planning including the development of standard operating procedures.

Total Expenditures: \$349,926

Total Staffing (FTE): 1.30

Emergency Preparedness/Coordination

Plan and coordinate pre-emergency actions with various local, State, Federal, and non-government agencies in order to help ensure effective and timely response to multi-jurisdictional emergencies. Maintain emergency operations centers in a state of readiness. Prepare and maintain reports required by the California Office of Emergency Services and the Federal Emergency Management Agency (FEMA) to ensure regulatory compliance and maintain the County's eligibility to participate fully in State and Federally funded programs.

Total Expenditures: \$612,330

Total Staffing (FTE): 2.30

Emergency Response, Exercises, and Drills

Coordinate deployment of public resources in response to emergencies through activation and support of the countywide emergency organization and plans. Develop and coordinate emergency response exercises and drills which provide effective training experiences, test emergency response plans, and comply with appropriate State and Federal requirements.

Total Expenditures: \$349,926

Total Staffing (FTE): 1.30

Emergency Worker Training

Develop, maintain, and coordinate the San Luis Obispo County emergency worker training program (classroom training, drills, and exercises) to train County employees and other emergency responders to effectively respond to emergencies and disasters, including nuclear power plant emergency response training.

Total Expenditures: \$297,437

Total Staffing (FTE): 1.10

Public Information

Disseminate emergency information during large emergencies for which the County is a lead agency. Coordinate dissemination of emergency information as requested by other agencies. Develop and distribute information, and/or coordinate distribution of emergency procedures to the public to enhance emergency preparedness.

Total Expenditures: \$102,388

Total Staffing (FTE): 0.20

Disaster Recovery Coordination

Coordinate initial disaster recovery operations between cities, special districts, County departments, the California Office of Emergency Services and the Federal Emergency Management Agency. Coordinate damage assessment and assist the public and local government jurisdictions in determining eligibility for and obtaining State and/or Federal disaster assistance.

Total Expenditures: \$37,581

Total Staffing (FTE): 0.30

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Coordinated and participated in four nuclear power plant related evacuation and radiological monitoring exercises that involved many agencies. All four exercises were evaluated by the Federal Emergency Management Agency (FEMA).
- Provided local jurisdictions and agencies with approximately 6,835 hours of nuclear power plant emergency training that covered various emergency response related tasks. This training prepared organizations to effectively implement response procedures and demonstrate that appropriate measures will be taken to protect the public health and safety.
- Coordinated mutual aid resource responses for out-of-county emergency assistance for Northern California wildfires.
- Began the development of a Multi-Jurisdictional Local Hazard Mitigation Plan, which will include the County, seven cities, and twelve special districts. This multi-year project is scheduled for completion in December 2019.

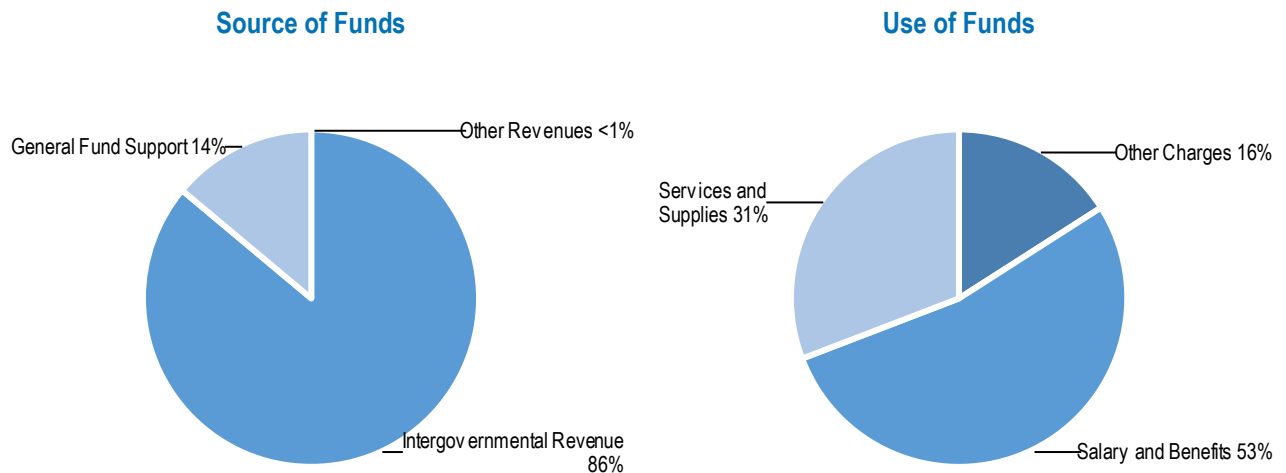
- Worked on development of an industry standard emergency website which is scheduled to be completed in FY 2018-19. This website will provide emergency information to the public during disasters, as well as emergency preparedness and disaster recovery information.
- Coordinated fiscal disaster recovery efforts related to the 2017 winter severe storms on behalf of the County with California Office of Emergency Services (Cal OES) and Federal Emergency Management Agency (FEMA).

FY 2019-20 Objectives

- Enhance nuclear power plant planning and response to meet or exceed federal requirements.
- Complete process to make San Luis Obispo County “Tsunami Ready”, in conjunction with standards established by the National Weather Service. This project will improve public awareness of the tsunami risk on our coastline.
- Enhance existing all-hazard standard operating procedures and coordinate with operational area partners by developing additional all-risk emergency plans that are currently unplanned for threats/risks.
- Finish the Multi-jurisdictional Local Hazard Mitigation Plan (LHMP), which is scheduled for completion in December 2019. Currently, the County and each of the seven cities have their own, individual Local Hazard Mitigation Plans. This project will produce a combined plan, which will increase hazard mitigation coordination between the participating jurisdictions.
- Enhance the countywide emergency management training program to include all-risk emergency management courses and assist Operational Area partners in achieving Emergency Operation Center Position Credentialing status through the California Specialized Training Institute (CSTI), and/or Certified Emergency Manager status through the International Association of Emergency Managers (IAEM).

FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Intergovernmental Revenue	\$1,622,087	\$1,643,215	\$1,505,386	\$1,505,386	\$(116,701)
Other Revenues	\$250	\$23	\$250	\$250	\$0
Total Revenue	\$1,622,337	\$1,643,238	\$1,505,636	\$1,505,636	\$(116,701)
Salary and Benefits	\$917,671	\$978,721	\$930,112	\$930,112	\$12,441
Services and Supplies	\$546,857	\$643,971	\$539,476	\$539,476	\$(7,381)
Other Charges	\$420,000	\$147,624	\$280,000	\$280,000	\$(140,000)
Capital Assets	\$15,000	\$28,803	\$0	\$0	\$(15,000)
Gross Expenditures	\$1,899,528	\$1,799,119	\$1,749,588	\$1,749,588	\$(149,940)
General Fund Support	\$277,191	\$155,882	\$243,952	\$243,952	\$(33,239)



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for Emergency Services is recommended to decrease \$33,239 or 12% compared to the FY 2018-19 adopted budget.

Financing Changes

Revenue is recommended to decrease by \$116,701 or 7% compared to FY 2018-19 adopted amounts. This decrease is due to a reduction in revenue budgeted to reimburse other agencies for their participation in trainings and exercises. It is anticipated that there will be a reduced number of trainings and exercises scheduled for 2019 that these agencies would seek reimbursement for.

Expenditure Changes

Expenditures are recommended to decrease by \$149,940 or 8% compared to FY 2018-19 adopted levels. As noted above, this decrease is due to an anticipated reduction in trainings and exercises. In addition, \$75,000 in miscellaneous expenses was reallocated to FC 103 – Non-Department Other Expenditures.

Staffing Changes

The FY 2019-20 recommended PAL for the department includes no changes compared to the FY 2018-19 adopted PAL

Service Level Impacts

No service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Coordinate emergency planning efforts of government and community based organizations to ensure a consistent, countywide response to emergency situations and compliance with regulatory requirements.

1. Performance Measure: General Fund support costs per capita for emergency management services (excluding nuclear power planning activities).

This measure provides a baseline for comparing the costs of emergency services to other like agencies.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.57	0.68	0.94	0.94	0.00
Actual	0.57	0.71	0.95	0.98	

Notes: Emergency Services GF support for FY 2018-19 was \$.98 per resident, just \$.04 more than our performance target. This performance measure is being deleted in FY 2019-20.

2. Performance Measure: Number of Level 1 Findings 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.

The Federal Emergency Management Agency (FEMA) evaluates large scale nuclear power plant emergency exercises at least every two years. These evaluations are conducted to ensure local, state, and federal agencies can adequately protect public health and safety and are in compliance with regulatory requirements. This Performance Measure is specific to a Level 1 Finding (previously titled a Deficiency). This is a unique, critical rating in that receipt of a Level 1 Finding indicates an identified issue that could have an adverse impact on protecting public health and safety. Any such identified finding must be re-evaluated by FEMA within 120 days. A Level 1 Finding may affect Diablo Canyon licensing requirements, and thus is measured independently of other findings due to its distinct consequences.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	0.00	0.00	

Notes: The target is zero Level 1 findings, which are negative findings; measure being deleted in FY 2019-20.

3. Performance Measure: Number of Level 2 Findings 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.

Level 2 Findings (previously titled Areas Requiring Corrective Action) are issues identified during a FEMA evaluated exercise that require improvements in emergency response, planning or training. Unlike a rating of Level 1, Level 2 Findings do not indicate an adverse impact to public health and safety; they instead shed light on areas the County and related agencies can improve upon. Improvement can be demonstrated in future evaluated exercises.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	0.00	0.00	

Notes: The target is zero Level 2 findings, which are negative findings; measure being deleted in FY 2019-20.

4. Performance Measure: Percentage of partner agencies and jurisdictions (cities, school districts, public safety, and other local agencies) rating the overall effectiveness of our emergency management coordination efforts as good or excellent.

OES surveys partner agencies and jurisdictions to measure the effectiveness of our coordination efforts.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	90.00%	90.00%	90.00%	90.00%	100.00%
Actual	86.00%	89.00%	90.00%	0.00%	

Notes: The survey results have not finished being collected, data is not available. It is anticipated the survey will be completed in the fall of 2019.

5. Performance Measure: Percentage of survey results rating the training provided by the Office of Emergency Services as good to excellent.

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.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	95.00%	95.00%	95.00%	95.00%	100.00%
Actual	96.00%	95.00%	95.00%	98.00%	

Notes: Performance target goal was achieved and exceeded.

6. Performance Measure: Percentage of Federal Emergency Management Agency (FEMA) evaluated nuclear power preparedness exercises conducted without receiving Level 1 or Level 2 deficiency findings and demonstrate reasonable assurance that appropriate measures can be taken to protect the health and safety of the public.

The Federal Emergency Management Agency (FEMA) evaluates nuclear power plant emergency exercises. These evaluations are conducted to ensure local agencies, working with State and Federal agencies, can adequately protect public health and safety and are in compliance with regulatory requirements.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	100.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: New performance measure for FY 2019-20.



FC 134 — Child Support Services

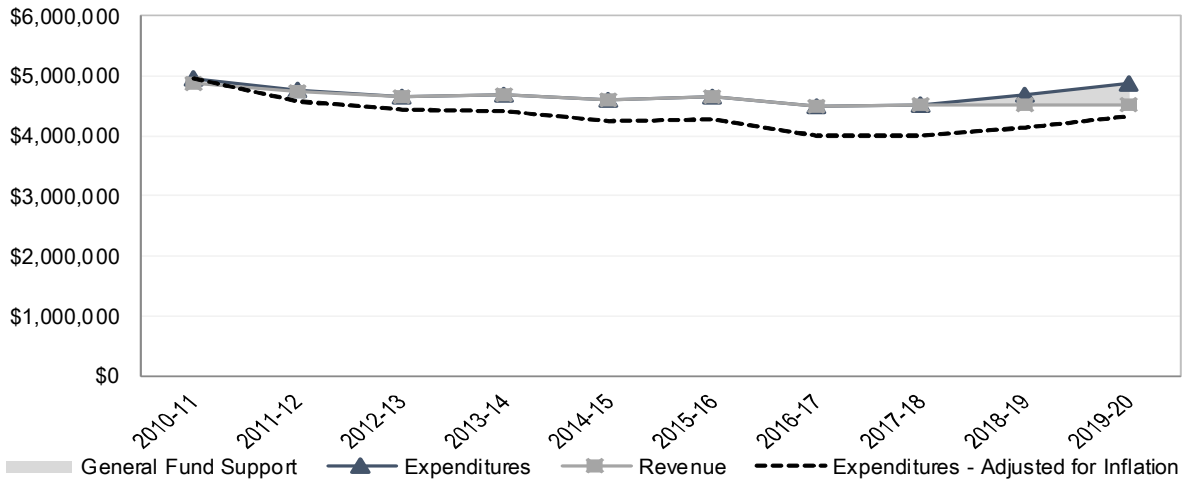
Natalie Walter- Child Support Services Director

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

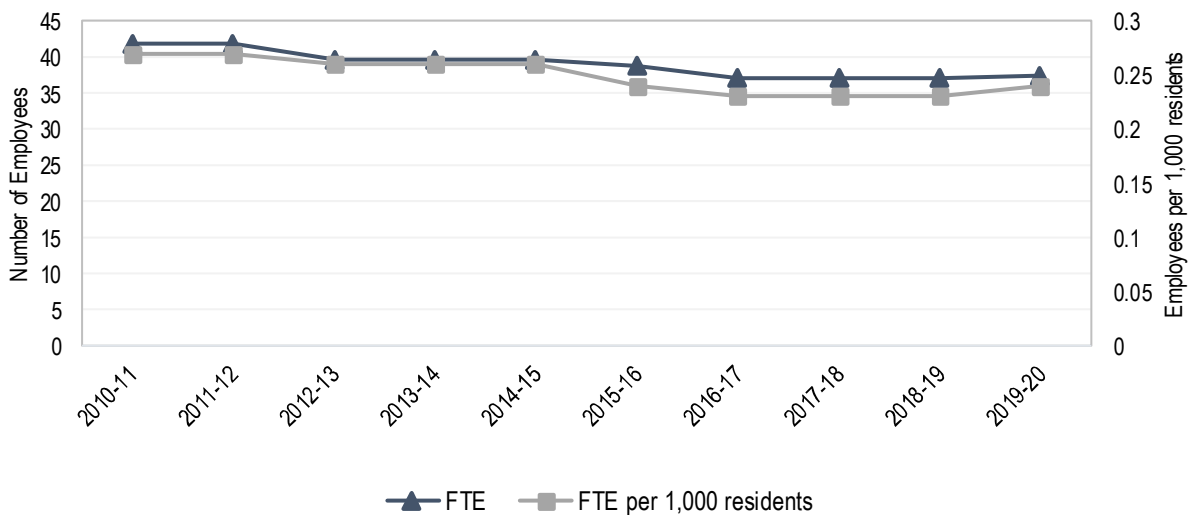
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$4,874,680	\$201,355	4%
Revenue	\$4,517,094	\$0	0%
General Fund Support	\$357,586	\$201,355	129%
Staffing Levels	37.50 FTE	0.50 FTE	1%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

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

SERVICE PROGRAMS

Child Support Services has a total expenditure level of \$4,874,680 and a total staffing level of 37.50 FTE to provide the following services:

Child Support Assistance to Families

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

Total Expenditures: \$4,874,680

Total Staffing (FTE): 37.50

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Established court orders for child and medical support for 96.5% of cases, to create a legal basis for enforcing child and medical support obligations, so that families were able to be more self-sufficient.
- Collected 76.4% of all current child support owed, so that children receive the support that they are entitled to.
- Collected past due child support for 78.4% of cases in which past due support is owed. Collection of past due support can make the difference between a family living in their own home or living in a homeless shelter.
- Attained cost effectiveness of \$3.42 by collecting \$3.42 of child support for every \$1.00 the department spends.

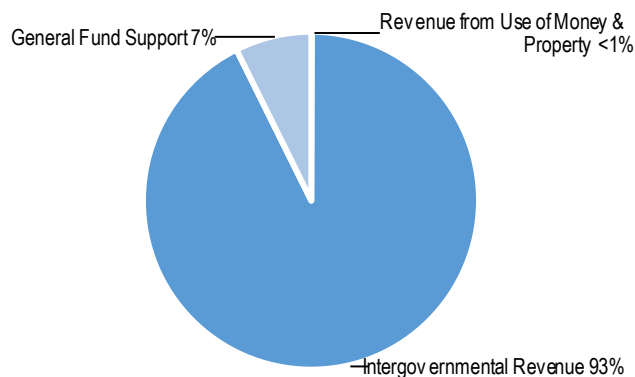
FY 2019-20 Objectives

- Increase the public's accessibility to the department's services by providing services in multiple geographical locations throughout the County.
- Increase the public's accessibility for Genetic Testing by expanding the hours testing is available beyond the current 8:00 a.m. – 4:45 p.m.
- Connect parents to employment resources that will better enable them to provide financial and medical support for their children.
- Continue to train staff in ways to improve client engagement and supportive services.

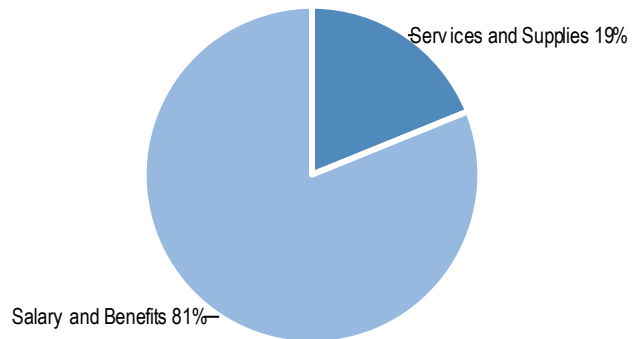
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$4,000	\$17,733	\$4,000	\$4,000	\$0
Intergovernmental Revenue	\$4,513,094	\$3,978,344	\$4,513,094	\$4,513,094	\$0
Total Revenue	\$4,517,094	\$3,996,077	\$4,517,094	\$4,517,094	\$0
Salary and Benefits	\$3,771,866	\$3,147,138	\$3,879,711	\$3,954,768	\$182,902
Services and Supplies	\$901,459	\$849,130	\$919,912	\$919,912	\$18,453
Gross Expenditures	\$4,673,325	\$3,996,268	\$4,799,623	\$4,874,680	\$201,355
General Fund Support	\$156,231	\$191	\$282,529	\$357,586	\$201,355

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for Child Support Services is recommended to increase \$126,298 or 81% compared to the FY 2018-19 adopted budget.

Financing Changes

Revenue is recommended at the FY 2018-19 adopted level of \$4,517,094. The department's only revenue is from State and Federal sources and it is anticipated that this revenue will remain flat in FY 2019-20.

Expenditure Changes

Expenditures are recommended to increase by \$126,298 or 3% compared to the FY 2018-19 adopted budget. This is due to a \$107,845 or 3% increase in salaries and benefits. This increase is partially driven by salaries and benefit increases approved in FY 2018-19; however, the majority of the increases are a result of the department's reorganization that occurred mid-year in FY 2018-19 including the separation of legal duties from the Director of Child Support Services. As noted below, the legal duties previously provided by the Director of Child Support have been removed and are now being provided by a half-time attorney added mid-year in FY 2018-19.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes a net increase of 0.50 FTE positions compared to FY 2018-19 adopted PAL.

FY 2018-19 Mid-Year PAL Changes:

- Addition of 0.50 FTE Child Support Attorney I/II/III/IV (Approved February 5, 2019)
- Deletion of 2.00 FTE Supervising Clerk I/II (Approved March 26, 2019)
- Deletion of 4.00 FTE Legal Clerks (Approved March 26, 2019)
- Addition of 2.00 FTE Social Services Program Review Specialists (Approved March 26, 2019)
- Addition of 1.00 FTE Paralegal (Approved March 26, 2019)
- Addition of 3.00 FTE Accounting Technicians (Approved March 26, 2019)

Service Level Impacts

In previous years, the Director of Child Support also served as legal counsel. These duties have been separated to allow the Director to provide more departmental management. The reorganization resulted in the department being able to more adequately handle future initiatives and requirements from the State. The reclassification of Legal Clerks to Accounting Technicians more accurately reflects current job duties.

BOARD ADOPTED CHANGES

As a part of the Supplemental Budget document, the Board approved the deletion of 1.00 FTE Supervising Legal Clerk I, 1.00 FTE Supervising Legal Clerk II, and 4.00 Legal Clerks and addition of 2.00 FTE Social Services Program Review Specialists, 1.00 FTE Paralegal and 3.00 FTE Accounting Technicians. This Supplemental Budget document item incorporated changes already approved by the Board on March 26, 2019 into the FY 2019-20 Recommended Budget. These changes did not affect revenue, but increased expenditures and General Fund support by \$75,057.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: To ensure that children receive the support benefits they are entitled to as quickly as possible.					
1. Performance Measure: Percentage of child support cases with a court order for child support.					
Support orders are the legal documents which establish child and medical support. These orders establish how much the absent parent should pay for the support of the children and what obligations the parent has to provide medical support.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	96.90%	96.70%	96.70%	97.60%	97.60%
Actual	96.50%	97.30%	0.00%	0.00%	
Notes: FY 2017-18 results not available until early 2019. FY 2018-19 data will be available in early 2020.					

Department Goal: To improve the standard of living for families we serve by ensuring a high percentage of current child support collections.

2. Performance Measure: Percentage of child support cases in which past due support is owed and payment is received during the Federal Fiscal Year (FFY).

When the monthly court order amount is not paid, it becomes past due support. This measures the number of cases in which a collection of past due support was received during the Federal Fiscal Year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	81.90%	82.20%	82.00%	79.00%	79.00%
Actual	81.50%	77.40%	0.00%	0.00%	

Notes: FY 2017-18 results not available until early 2019. FY 2018-19 data will be available in early 2020.

3. Performance Measure: Percentage of current support collected.

This is the monthly court ordered amount paid by the absent parent compared to monthly court ordered amount owed by the absent parent. This reflects the total amount of current support collected by our department over the course of the FFY.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	78.90%	78.90%	79.00%	78.50%	78.50%
Actual	79.10%	78.10%	0.00%	0.00%	

Notes: FY 2017-18 results not available until early 2019. FY 2018-19 data will be available in early 2020.

Department Goal: To ensure that children receive the support benefits they are entitled to as quickly as possible.

4. Performance Measure: Total child support dollars collected per \$1.00 of total expenditure.

This is an efficiency measure relating to the cost effectiveness of collection activities, measuring the total child support dollars collected per \$1.00 of total expenditure.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	3.42	3.42	3.42
Actual	3.35	3.48	0.00	0.00	

Notes: FY 2017-18 results not available until early 2019. FY 2018-19 data will be available in early 2020.



FC 140 — County Fire

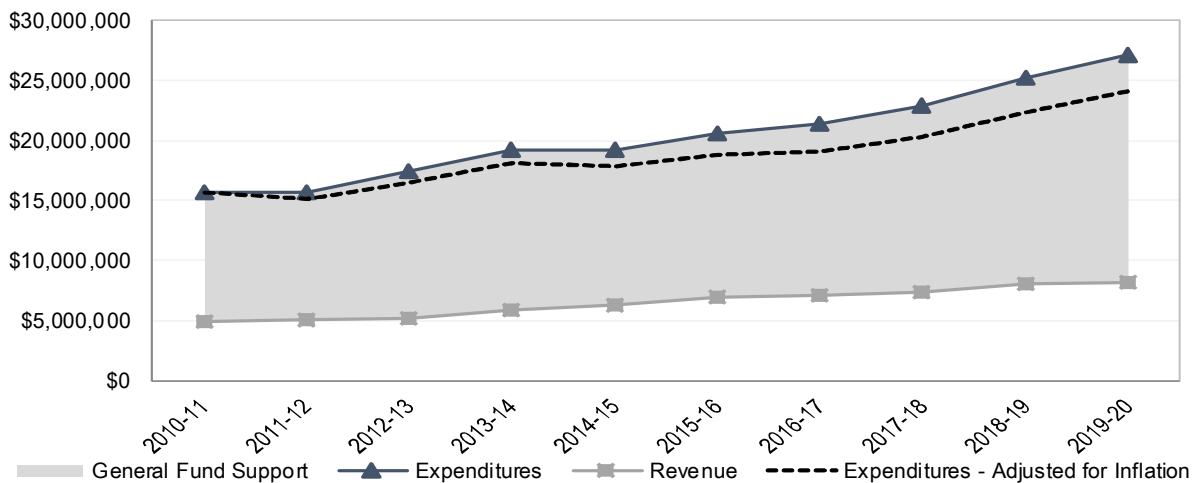
Scott Jalbert - County Fire Chief

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

BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$27,074,691	\$1,950,991	8%
Revenue	\$8,215,861	\$119,836	1%
General Fund Support	\$18,858,830	\$1,831,155	11%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



MISSION STATEMENT

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

SERVICE PROGRAMS

County Fire has a total expenditure level of \$27,074,691 and a total staffing level of 0.00 to provide the following services. Note that County Fire service is provided through a contract with Cal Fire, the State fire service. For this reason, no County staff positions are shown for County Fire on this fund center's Position Allocation List (PAL).

Responding to Emergencies

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

Total Expenditures: \$22,510,157

Total Staffing (FTE): 0.00

Preparing for Emergencies

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

Total Expenditures: \$3,189,987

Total Staffing (FTE): 0.00

Preventing Emergencies

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

Total Expenditures: \$1,374,547

Total Staffing (FTE): 0.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Completed and published 50 Standard Operating Guidelines (SOGs). These serve as the department's operational manual that address both administrative and operational procedures.
- Continued efforts to complete the County Fire strategic plan. The strategic plan will plot the roadmap for the department and will include targets for staffing levels, station locations, services to be provided and will identify efficiencies.
- Completed Information Technology and Mobile Data Computer (IT/MDC) strategic plan, and incorporated with County Fire strategic plan. The IT/MDC strategic plan will help the department develop a systematic approach to maintain and improve the infrastructure that coincides with the County IT Department.
- Continued efforts to move forward with rebuilding the training grounds. The department's drill grounds plays a vital role in the training the department provides to prepare firefighters as first responders. Firefighters must spend many hours training under realistic conditions that simulate hazardous conditions such as smoke, darkness and confined spaces.

- Progress has been made developing a unit wide business occupancy inspection program. This program will ensure that all buildings such as offices, gas stations, shops, and other businesses are operating safely, and that people can escape in the event of a fire.
- Completed all facility safety inspections by December 31, 2018. The department's efforts will ensure that first responders are safe and that the facilities are secured quickly when responders leave for an emergency.
- Reviewed and modified all Auto Aid Agreements (as needed). The department has several agreements with other agencies that outline the conditions of mutual aid that is provided automatically. These agreements must be reviewed to ensure that they are still needed and that services are balanced.
- Implemented PulsePoint, an app that matches those in need with those who can provide help instantly. Location based services notifies all users of the app who are trained in CPR, to provide assistance to someone experiencing a cardiac event.
- Implemented FirstWatch call data analysis program, a program that will translate call data and present it in a way that is meaningful, based on predefined triggers. It will help the department monitor performance and evaluate current standards to identify deficiencies.

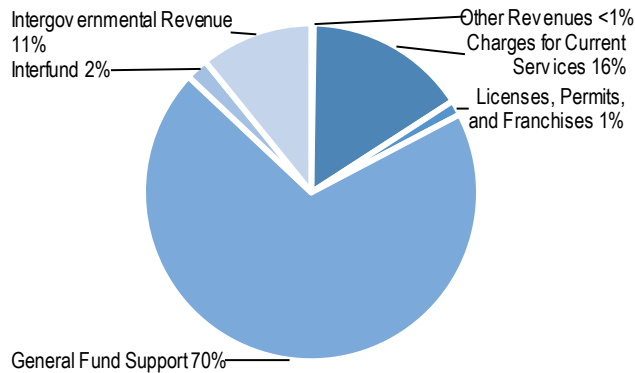
FY 2019-20 Objectives

- Complete and publish 50 Standard Operating Guidelines (SOGs). These will serve as the department's operational manual that addresses both administrative and operational procedures.
- Complete the County Fire Strategic Plan by July 2019. The strategic plan will plot the roadmap for County Fire and will include targets for staffing levels, station locations, services to be provided and will identify efficiencies.
- Evaluate the Rescue Water Craft (RWC) program for future needs and sustainability by May 1, 2020. The intent is to identify the need and sustainability of the Rescue Water Craft program in an effort to redirect funds.
- Complete phase three of the training grounds by June 2020. The drill grounds plays a vital role in the training provided to prepare firefighters as first responders. Firefighters must spend many hours training under realistic conditions that simulate hazardous conditions such as smoke, darkness and confined spaces.
- Develop a unit wide business occupancy inspection program by July 2019. This will ensure that all buildings such as offices, gas stations, shops, and other businesses are operating safely, and that people can escape in the event of a fire.
- Implement a digital vehicle repair and maintenance tracking program by July 2019. This will help streamline fleet maintenance and control costs. With real-time information and a host of data and meaningful reports that will provide the department with the full scope of each vehicle's situation to make the best decisions for the department's Fleet.
- Place new SCBAs (self contained breathing apparatus) in service and provide training on identification of all parts, proper technique and how to inspect after each use.
- Review and modify all Auto Aid Agreements by May 1, 2020 (as needed). The department has several agreements with other agencies that outline the conditions of mutual aid that is provided automatically. These agreements must be reviewed to ensure that they are still needed, and that services are balanced.

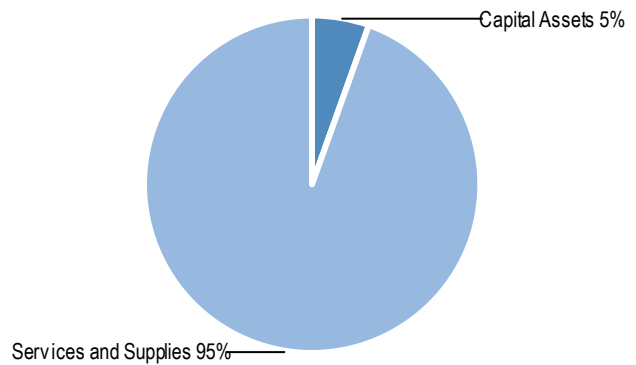
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Taxes	\$0	\$206,644	\$0	\$0	\$0
Licenses, Permits, and Franchises	\$345,451	\$542,774	\$386,195	\$386,195	\$40,744
Revenue from Use of Money & Property	\$0	\$2,314	\$0	\$0	\$0
Intergovernmental Revenue	\$2,743,363	\$2,920,255	\$2,937,317	\$2,937,317	\$193,954
Charges for Current Services	\$4,356,378	\$3,534,174	\$4,238,821	\$4,238,821	\$(117,557)
Other Revenues	\$73,910	\$426,922	\$74,000	\$74,000	\$90
Interfund	\$576,923	\$888,386	\$579,528	\$579,528	\$2,605
Other Financing Sources	\$0	\$46,685	\$0	\$0	\$0
Total Revenue	\$8,096,025	\$8,568,155	\$8,215,861	\$8,215,861	\$119,836
Salary and Benefits	\$0	\$195,350	\$0	\$0	\$0
Services and Supplies	\$24,432,904	\$24,097,460	\$25,594,691	\$25,594,691	\$1,161,787
Other Charges	\$0	\$61,279	\$0	\$0	\$0
Capital Assets	\$690,796	\$378,830	\$1,480,000	\$1,480,000	\$789,204
Gross Expenditures	\$25,123,700	\$24,732,919	\$27,074,691	\$27,074,691	\$1,950,991
General Fund Support	\$17,027,675	\$16,164,764	\$18,858,830	\$18,858,830	\$1,831,155

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

County Fire’s General Fund support is recommended to increase \$1.8 million or 11% compared to the adopted FY 2018-19 budget. The increase in General Fund support is mainly due to an anticipated increase in the cost of the contract with CAL FIRE and an increase in expenditures for new fire vehicles and equipment. In addition, the recommended budget includes a \$111,649 General Fund support reduction due to a reduction in services and supplies as a budget reduction strategy.

Financing Changes

Revenue is recommended to increase \$119,836 or 1% due primarily to a \$142,581 or 5% increase in Prop 172 Public Safety revenue. Prop 172 revenue is the State's ½ cent sales tax for public safety and is the largest external revenue source.

Expenditure Changes

Expenditures are recommended to increase just under \$2 million or 8%, mainly due to an anticipated increase in the cost of the contract with CAL FIRE. The cost of the County's contract with CAL FIRE is expected to increase compared to the prior year as the result of increases in State negotiated labor rates and contract rates for benefits and administration costs. The total recommended contract cost for FY 2019-20 is \$22.1 million and includes a total of 107.00 full time CAL FIRE positions. Of the total contract amount, \$3.4 million is associated with fire service provided to the communities of Los Osos, and Avila Beach, dispatch services for these communities and other additional jurisdictions, the County Airport, and a contract with one of the solar farms to provide partial funding for services in California Valley. These expenses are offset by revenue received in this budget.

The recommended budget includes expense for the replacement of fire vehicles totaling just under \$2 million, which is a little over \$1 million more than what was budgeted in FY 2018-19. Funding for these purchases and associated equipment is provided by General Fund dollars canceled from the County Fire Vehicle Replacement designation. Funding for the fire vehicle replacement designation is added each year based on a 30-year replacement schedule. The fire vehicle replacement schedule was established to enable smoothing of the annual General Fund contribution to the replacement of County Fire vehicles. The goal is to avoid wide fluctuations in the amount of General Fund contributed for fire vehicle replacement, which in past years had often been based on the availability of resources in a particular budget year. In addition to the smoothing of the General Fund impact from fire vehicle replacements, the schedule also helps limit the possibility that the County might defer replacement of fire vehicles past their useful lives.

Staffing Changes

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

Service Level Impacts

Although the recommended budget includes a \$111,649 reduction in service and supplies as a budget reduction strategy, no service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Quickly respond to calls for help, in order to begin providing assistance as rapidly as possible.					
1. Performance Measure: Percentage of calls in areas designated as Urban where first units arrived within seven minutes or less.					
This measure evaluates the department's ability to provide assistance in areas designated as Urban within acceptable time frames. (Success in areas designated as Urban requires first units to arrive within seven minutes or less, on 90% or more of calls.)					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	82.00%	90.00%	90.00%	90.00%	90.00%
Actual	73.00%	72.00%	70.00%	69.00%	
Notes: No additional comments.					
2. Performance Measure: Percentage of calls in areas designated as Suburban where first units arrived within eight minutes or less.					
This measure evaluates the department's ability to provide assistance in areas designated as Suburban within acceptable time frames. (Success in areas designated as Suburban requires first units to arrive within eight minutes or less, on 90% or more of calls.)					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	54.00%	68.00%	67.00%	45.00%	
Notes: No additional comments.					
3. Performance Measure: Percentage of calls in areas designated as Rural where first units arrived within fifteen minutes or less.					
This measure evaluates the department's ability to provide assistance in areas designated as Rural within acceptable time frames. (Success in areas designated as Rural requires first units to arrive within fifteen minutes or less, on 85% or more of calls.)					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	85.00%	85.00%	85.00%	85.00%	85.00%
Actual	85.00%	88.00%	61.00%	82.00%	
Notes: No additional comments.					
4. Performance Measure: Percentage of calls in areas designated as Remote where first units arrived within twenty minutes or less.					
This measure evaluates the department's ability to provide assistance in areas designated as Remote within acceptable time frames. (Success in areas designated as Remote requires first units to arrive within twenty minutes or less, on 80% or more of calls.)					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	80.00%	80.00%	80.00%	80.00%	80.00%
Actual	87.00%	91.00%	87.00%	85.00%	
Notes: No additional comments.					
5. Performance Measure: Percentage of calls in areas designated as Underdeveloped where first units arrived within thirty minutes or less.					
This measure evaluates the department's ability to provide assistance in areas designated as Underdeveloped within acceptable time frames. (Success in areas designated as Underdeveloped requires first units to arrive within thirty minutes or less, on 75% or more of calls.)					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	75.00%	75.00%	75.00%	75.00%	75.00%
Actual	83.00%	91.00%	90.00%	43.00%	
Notes: No additional comments.					

Department Goal: Quickly respond to calls for help, in order to begin providing assistance as rapidly as possible.

6. Performance Measure: Percentage of calls in areas designated as Urban where second units arrived within eleven minutes or less.

This measure evaluates the department's ability to provide assistance in areas designated as Urban within acceptable time frames. (Success in areas designated as Urban requires seconds units to arrive within eleven minutes or less, on 90% or more of calls.)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	86.00%	90.00%	90.00%	81.00%	

Notes: No additional comments.

7. Performance Measure: Percentage of calls in areas designated as Suburban where second units arrived within thirteen minutes or less.

This measure evaluates the department's ability to provide assistance in areas designated as Suburban within acceptable time frames. (Success in areas designated as Suburban requires seconds units to arrive within thirteen minutes or less, on 90% or more of calls.)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	60.00%	60.00%	73.00%	57.00%	

Notes: No additional comments.

8. Performance Measure: Percentage of calls in areas designated as Rural where second units arrived within eighteen minutes or less.

This measure evaluates the department's ability to provide assistance in areas designated as Rural within acceptable time frames. (Success in areas designated as Rural requires seconds units to arrive within eighteen minutes or less, on 85% or more of calls.)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	85.00%	85.00%	85.00%	85.00%	85.00%
Actual	88.00%	94.00%	92.00%	82.00%	

Notes: No additional comments.

9. Performance Measure: Percentage of calls in areas designated as Remote where second units arrived within twenty-eight minutes or less.

This measure evaluates the department's ability to provide assistance in areas designated as Remote within acceptable time frames. (Success in areas designated as Remote requires seconds units to arrive within twenty-eight minutes or less, on 80% or more of calls.)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	80.00%	80.00%	80.00%	80.00%	80.00%
Actual	92.00%	96.00%	91.00%	89.00%	

Notes: No additional comments.

10. Performance Measure: Percentage of calls in areas designated as Underdeveloped where second units arrived within forty-five minutes or less.

This measure evaluates the department's ability to provide assistance in areas designated as Underdeveloped within acceptable time frames. (Success in areas designated as Underdeveloped requires seconds units to arrive within forty-five minutes or less, on 75% or more of calls.)

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	75.00%	75.00%	75.00%	75.00%	75.00%
Actual	82.00%	97.00%	90.00%	74.00%	

Notes: No additional comments.

Department Goal: Reduce damage, injuries and deaths caused by fires and other incidents.

11. Performance Measure: Average dollar value, per thousand population, of all property damaged or destroyed by fire in the area protected by the department over a period of five years.

This measure evaluates the department's ability to protect property, one of its primary missions, based on a five year rolling average.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	30,000.00	30,000.00	30,000.00	30,000.00	0.00
Actual	24,350.00	32,640.00	34,994.00	35,000.00	

Notes: This measure is being deleted for FY 2019-20.

12. Performance Measure: Average number of deaths, per ten thousand population, from fire-related causes within the area protected by the department over a period of five years.

This measure evaluates the department's ability to protect lives, one of its primary missions, based on a rolling five year average.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.05	0.05	0.05	0.55	

Notes: No additional comments.

Department Goal: Manage the Department efficiently, cost-effectively, and responsibly

13. Performance Measure: Annual cost of department operations, on a per resident basis.

This measure evaluates what it costs the department to operate, in terms of total operating cost, on a per resident basis. The number of residents is calculated for County Fire jurisdictions only. Capital Outlay (equipment purchases) is not considered an operating expenditure and has not been included. Costs that have been offset with revenue sources (grants, etc.) have also been excluded.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	178.00	213.00	213.00	213.00	0.00
Actual	180.08	183.93	202.00	239.00	

Notes: This measure is being deleted for FY 2019-20

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

This measure evaluates the number of emergency responders employed by the department.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.90	0.90	0.87	0.90	0.90
Actual	0.86	0.87	0.87	0.93	

Notes: No additional comments.

15. Performance Measure: Portion of the cost of department operations which is paid for with non-General Fund support dollars.

This measure evaluates the department's ability to fund operations from sources other than the General Fund.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	35.00%	35.00%	35.00%	35.00%	0.00%
Actual	31.00%	35.00%	30.00%	33.00%	

Notes: The measure is being deleted for FY 2019-20.



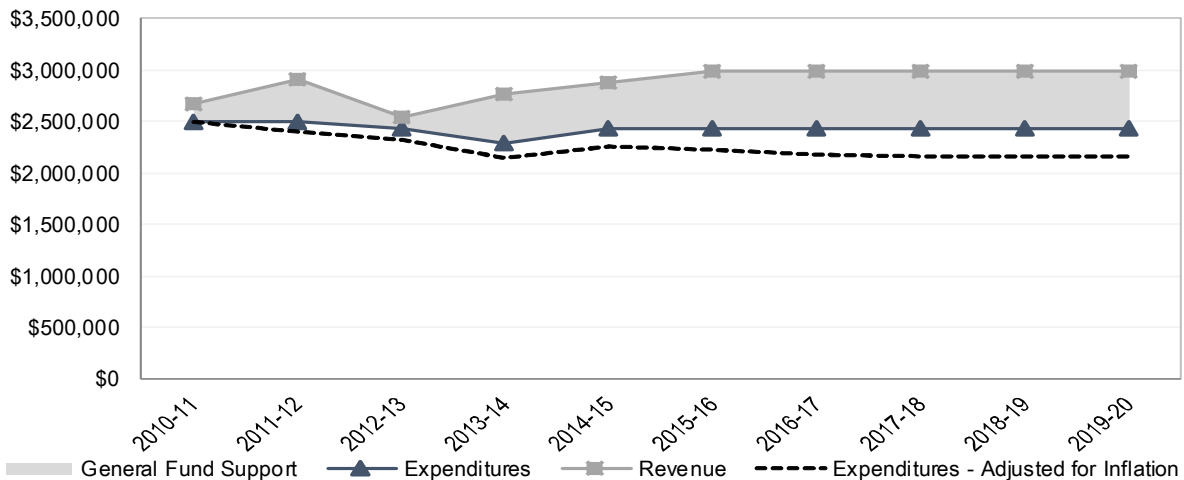
FC 143 — Court Operations

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

BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$2,426,973	\$0	0%
Revenue	\$2,985,959	\$(6,000)	(<1)%
General Fund Support	\$(558,986)	\$6,000	(1)%
Staffing Levels	0.00 FTE	0.0 FTE	0%

Ten Year Budget History



PURPOSE STATEMENT

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.

SERVICE PROGRAMS

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

Courts

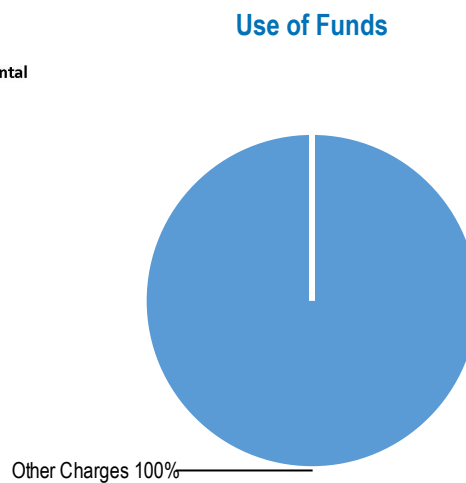
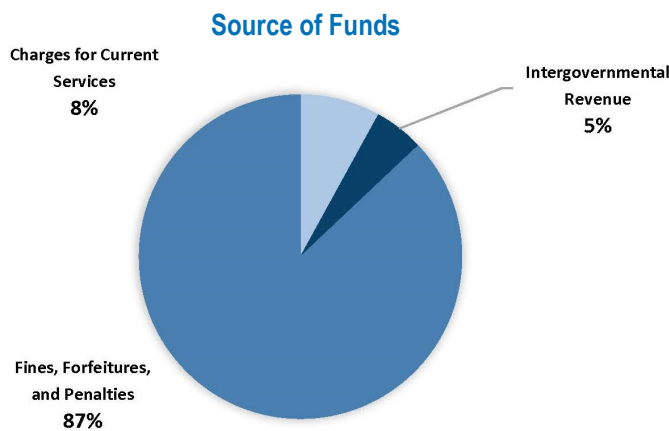
Provides the County's required share of financing for State Trial Court operations.

Total Expenditures: \$2,426,973

Total Staffing (FTE): 0.00

FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Fines, Forfeitures, and Penalties	\$2,599,000	\$2,411,228	\$2,593,000	\$2,593,000	\$(6,000)
Intergovernmental Revenue	\$142,959	\$122,861	\$142,959	\$142,959	\$0
Charges for Current Services	\$250,000	\$181,934	\$250,000	\$250,000	\$0
Total Revenue	\$2,991,959	\$2,716,024	\$2,985,959	\$2,985,959	\$(6,000)
Other Charges	\$2,426,973	\$2,539,346	\$2,426,973	\$2,426,973	\$0
Gross Expenditures	\$2,426,973	\$2,539,346	\$2,426,973	\$2,426,973	\$0
General Fund Support	\$(564,986)	\$(176,678)	\$(558,986)	\$(558,986)	\$6,000



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Revenue received in this budget regularly exceeds expenditures each year, resulting in a net contribution to the General Fund.

The level of General Fund contribution from Court Operations is recommended to decrease \$6,000 or 1% compared to the FY 2018-19 adopted budget.

Financing Changes

Fines, forfeitures, and penalties is recommended to decrease \$6,000 or less than 1%. This is primarily due to a trending decline in red light and Government Code section 76000 violation fines. There are no recommended changes to either intergovernmental revenue or charges for current services.

Revenues from fines, forfeitures, and penalties, totaling \$2.6 million in FY 2019-20, which includes the recording fees collected, are estimated based on prior year actuals. The amount of revenue actually received each year is dependent on the mix of cases heard by the Courts and judicial decisions to waive any or all fees, fines, and penalties. The fees, fines, and penalties that make the most significant contribution to the total revenue received in this fund center are traffic

school fees (44%), motor vehicle/criminal fines (27%), and state penalty assessments (16%). Revenue is also received in this fund center due to a transfer of 2011 Public Safety Realignment Act (AB 109) funds for legal clerks to staff the court.

Expenditure Changes

The two main expenditure items in this budget are the State mandated Maintenance of Effort (MOE) amount of \$1.8 million, and the County facility charge of \$529,882. These amounts are fixed and do not change from year to year. Before FY 2009-10, the only expenditure in this budget was for the mandated County MOE payment to the State. Beginning in FY 2009-10, expenditures for annual Court Facility Payments were added. These payments are made to the State Administrative Office of the Courts pursuant to the terms of the court transfer agreements finalized in 2009. In return for these payments, the County is no longer responsible for the cost of maintaining Court facilities or their related utility expenses.

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

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

Staffing Changes

This fund center does not have a Position Allocation List (PAL).

Service Level Impacts

No service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 132 — District Attorney

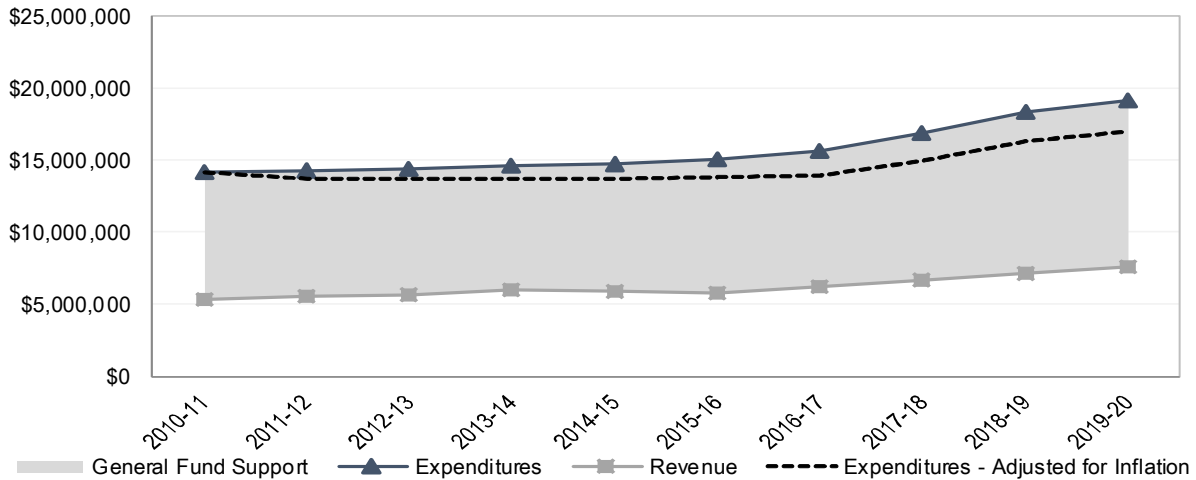
Dan Dow - District Attorney

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

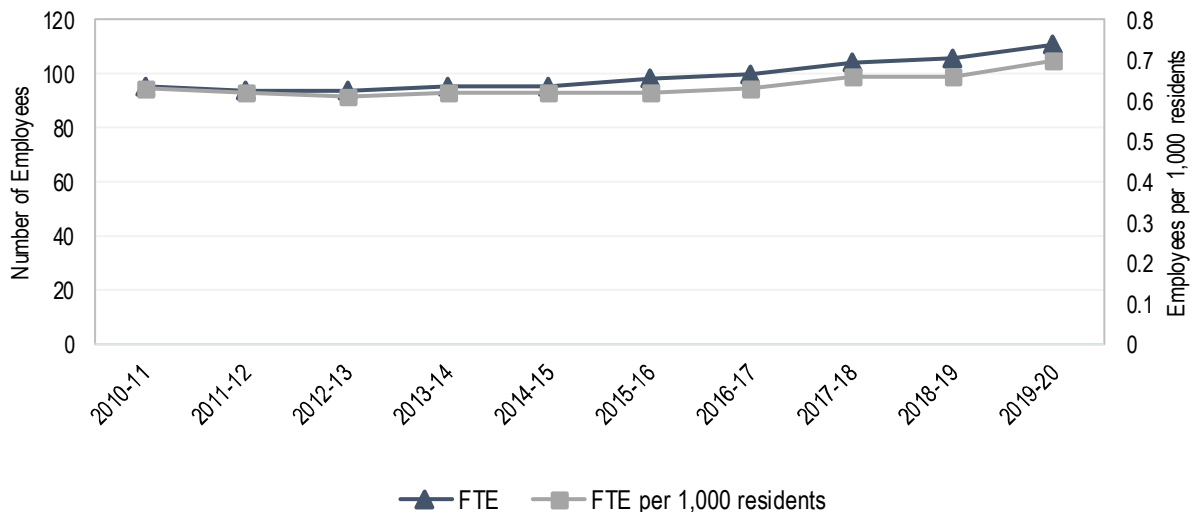
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$19,156,324	\$759,797	4%
Revenue	\$7,642,199	\$512,890	7%
General Fund Support	\$11,514,125	\$246,907	2%
Staffing Levels	110.00 FTE	4.00 FTE	4 %

Ten Year Budget History



Ten Year Staffing History



Public Protection

MISSION STATEMENT

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

SERVICE PROGRAMS

The District Attorney has a total expenditure level of \$19,182,324 and a total staffing level of 110.00 FTE to provide the following services:

Administration

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

Total Expenditures: \$1,323,580

Total Staffing (FTE): 11.00

Special Prosecutions

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

Total Expenditures: \$1,202,651

Total Staffing (FTE): 6.00

Victim-Witness Services

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

Total Expenditures: \$2,239,902

Total Staffing (FTE): 20.50

Prosecutions

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

Total Expenditures: \$14,416,191

Total Staffing (FTE): 72.50

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Number of Jury Trials (fiscal year to date): 21 (20 criminal jury trials and 1 trial with a mentally disordered offender).
- Significant Cases - FY 2018-19:

- People v. Charles Giese – Jury conviction for first degree murder (Penal Code §187) of roommate during a physical altercation. Sentenced to 26 years to life in State prison.
- People v. Ignacio Palomar – Jury conviction for second degree murder (Penal Code §§187; 192(a)) committed during a fist fight at an Arroyo Grande bar. Sentenced to 40 years to life in State prison.
- People v. Cody Julian – Jury conviction for multiple counts of Lewd Act on a Child (Penal Code § 288(a); 288.7(b)). Sentenced to 27 years to life in State prison.
- People v. Jesse Hubble – Serial arsonist convicted by jury of multiple counts of arson (Penal Code §451). Sentenced to 24 years and 8 months in State prison.
- People v. Jose Luis Diaz – Jury conviction for multiple counts of Lewd Act on a Child and Child Molest (Penal Code §§ 288(a); 647.6(a)(1)). Sentenced 10 years in State prison.
- People v. Nathan Rieger – Jury conviction for Solicitation of Lewd Act on a Minor (Penal Code § 288.4(b)) in a “To Catch a Predator” type sting operation. Sentenced to two years in State prison.
- Awarded multi-year grant by the California Office of Emergency Services (Cal OES) to fund a Mass Victimization Advocate charged with developing a coordinated community response to mass victimization/terrorism incidents in San Luis Obispo, Santa Barbara, Kern, and Ventura Counties.
- Awarded funding from the California Attorney General’s Privacy and Piracy Grant to expand services and resources available to regional law enforcement through the Central Coast Cyber Forensic Laboratory.

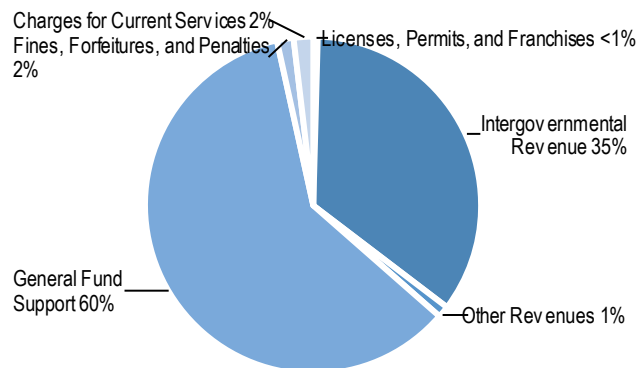
FY 2019-20 Objectives

- Increase collaboration between justice, health, and community partners to better serve offenders with mental illness and, where appropriate, divert up to ten (10) individuals to services and away from the criminal justice system during the fiscal year.
- The Mass Victimization Advocate will participate in outreach activities to increase collaboration between local and regional partners to ensure a prompt and effective response to mass casualty events within our community.
- Launch a pilot youth program, project LEAD, in a 5th-grade classroom within the county, reducing risk of criminogenic behavior.
- Regular outreach and presentations to elder groups to inform them of common scams targeting this special group.
- Increase local and regional law enforcement use of the Central Coast Cyber Forensic Laboratory through regular training and leverage newly funded resources and services to more effectively process digital evidence for use in court.

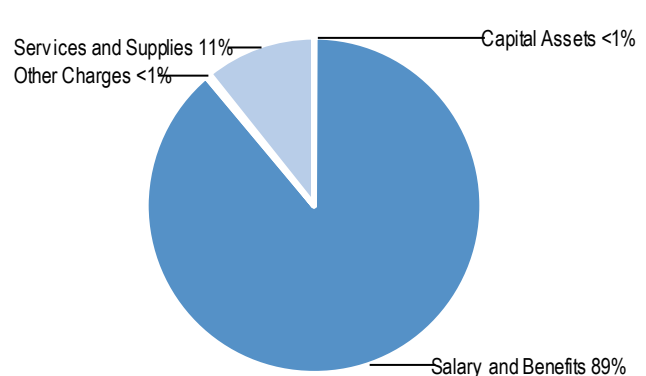
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Licenses, Permits, and Franchises	\$72,500	\$82,014	\$81,700	\$81,700	\$9,200
Fines, Forfeitures, and Penalties	\$278,025	\$74,442	\$303,235	\$303,235	\$25,210
Intergovernmental Revenue	\$6,172,406	\$6,768,923	\$6,682,625	\$6,682,625	\$510,219
Charges for Current Services	\$416,353	\$322,200	\$359,404	\$359,404	\$(56,949)
Other Revenues	\$190,025	\$40,567	\$215,235	\$215,235	\$25,210
Total Revenue	\$7,129,309	\$7,288,146	\$7,642,199	\$7,642,199	\$512,890
Salary and Benefits	\$16,329,203	\$15,650,582	\$17,045,321	\$17,045,321	\$716,118
Services and Supplies	\$1,940,207	\$2,184,882	\$2,057,548	\$2,057,548	\$117,341
Other Charges	\$146,820	\$122,105	\$73,409	\$73,409	\$(73,411)
Capital Assets	\$6,297	\$45,937	\$6,045	\$6,045	\$(252)
Gross Expenditures	\$18,422,527	\$18,003,506	\$19,182,324	\$19,182,324	\$759,797
Less Intrafund Transfers	\$(26,000)	\$(24,760)	\$(26,000)	\$(26,000)	\$0
Net Expenditures	\$18,396,527	\$17,978,746	\$19,156,324	\$19,156,324	\$759,797
General Fund Support	\$11,267,218	\$10,690,600	\$11,514,125	\$11,514,125	\$246,907

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$246,907 or 2% compared to the FY 2018-19 adopted level.

Financing Changes

Revenues are recommended to increase by \$512,890 or 7% compared to FY 2018-19 adopted levels, primarily due to increases in public safety state aid and billable salaries for various case types, mostly driven by increases for cases from the California Men's Colony and Atascadero State Hospital.

Expenditure Changes

Expenditures are recommended to increase by \$759,797 or 4% compared to FY 2018-19 adopted levels. The increase is primarily driven by increases in salaries and benefits. Services and supplies are also recommended to increase, due primarily to increased contract services costs and increased costs related to investigations and extraditions.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes a net increase of 4.00 FTE positions compared to the FY 2018-19 adopted PAL.

FY 2018-19 Mid-Year PAL Change:

The following change was approved by the Board on November 20, 2018:

- Addition of 1.00 FTE Victim Witness Assistance Coordinator II – Limited Term (through September 30, 2019), funded by Victim Witness Assistance program grant from CalOES.

FY 2019-20 Recommended PAL Changes:

- Add 1.00 FTE Social Worker II to serve as a Spanish speaking interviewer for the Child Abuse Interview Team (CAIT).
- Add 1.00 FTE Deputy District Attorney IV to support the Mentally Disordered Offender (MDO) prosecution unit, which will be fully reimbursed by billings to the State.
- Add 1.00 FTE Legal Clerk to support the MDO prosecution unit, which will be fully reimbursed by billings to the State.

Service Level Impacts

The addition of the Limited Term Victim Witness Assistance Coordinator in FY 2018-19 will allow the department to establish a mass victimization program in the Victim Witness Assistance division. Additionally, the recommended Budget Augmentation Requests for FY 2019-20 will provide for a Spanish speaking Child Abuse Interviewer and will expand the MDO prosecution unit.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Add 1.00 FTE Social Worker II to serve as a Spanish speaking forensic interviewer for the Child Abuse Interview Team (CAIT)	
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. The additional CAIT program forensic interviewer will conduct all Spanish speaking child victim forensic interviews in Spanish and free up 50% of the program manager's time to develop and administer the CAIT program throughout San Luis Obispo County. 2. The forensic interviewer will attend Sexual Assault Response Team (SART) Advisory Board meetings on a bi-monthly basis and SART protocol meetings on a monthly basis. 3. The forensic interviewer will attend four (4) outreach and training events annually, in addition to training provided to new detectives as needed. 4. The forensic interviewer will facilitate the certification of the CAIT program by providing family advocacy wrap-around services, bringing the CAIT program into compliance with a true Child-Advocacy Center model. 	

Title: Add 1.00 FTE Deputy District Attorney IV and 1.00 FTE Legal Clerk to support the Mentally Disordered Offender (MDO) Prosecution Unit	
Expense: \$287,999 (\$16,831 one-time)	Funding Source(s): State Reimbursement (Pen. Code, §§ 2960, 4750): \$287,999
Intended Results:	
<ol style="list-style-type: none"> Continue to develop and employ our cost-time tracking system to comprehensively identify costs and staff time devoted to State reimbursable prosecutions. This will best assure that funding for the requested positions are completely offset by reimbursement through the State. MDO Unit attorneys routinely require courtroom coverage by non-MDO Unit attorneys for cases reassigned to other courtrooms on the date set for trial, resulting in two non-MDO Unit attorneys covering MDO court trials each week. With an additional Deputy District Attorney, it is anticipated that reliance on non-MDO Unit attorneys will be reduced to once a month or less within the first year. The MDO Unit is currently struggling to process the case load and periodic overtime has been authorized for the assigned Legal Clerk to keep up with necessary processing duties. With increased staffing levels it is anticipated that the need for authorized Legal Clerk overtime will be reduced to zero within the first year. Competently, fairly, and effectively prosecute all MDO cases to best assure the safety of the public and of the patient. Although an inherently subjective measurement, with the MDO Unit's current staffing it is a constant struggle to process these cases within the procedural timelines set by statute in a competent, fair, and effective manner. This affects the work product and morale of the Unit. The requested staff increase would provide staff sufficient time to adequately prepare and try these cases and improve morale within the Unit. 	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Add 1.00 FTE Deputy District Attorney III to create a Vertical Prosecution program for Elder Abuse cases.	
Expense: \$170,668	Funding Source(s): General Fund: \$170,668
Intended Results:	
<ol style="list-style-type: none"> Hold monthly Elder Abuse Prosecution Team meetings, including assigned victim advocates and a district attorney investigator to establish effective and efficient protocols and working relationships within the team. Establish solid relationships with detectives and law enforcement personnel, positioning the vertical elder prosecutor as subject matter expert in the County. Attend one specialized elder prosecutor training event a year to ensure continued learning and development of subject matter expertise. 	

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.					
1. Performance Measure: Percentage of crime rate for County that is lower than other state and local law enforcement agencies that serve county populations over 100,000 in the State of California.					
This measure tracks the number of serious crimes reported each year to all law enforcement agencies in counties within the State of California with a population of 100,000 or more, inclusive of both incorporated and unincorporated areas.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	73.00%	73.00%	73.00%	70.00%	0.00%
Actual	69.00%	73.00%	0.00%	0.00%	
Notes: Measure being deleted in FY 2019-20. This measure previously used data from the Department of Justice ranking counties on their crime rates, which was no longer provided as of FY 2017-18.					
2. Performance Measure: Total number of adult criminal cases referred to, reviewed, and filed or diverted by the District Attorney's Office.					

This measure tracks the number of adult criminal cases are submitted to the District Attorney's Office from law enforcement agencies, the number of cases reviewed, and the number of cases filed with the Superior Court or diverted to diversion programs. Cases filed with the Superior Court or diverted must be able to be proven beyond a reasonable doubt. In an adult criminal case, an individual over 18 years of age is being charged with a criminal offense enumerated within the standard California codes (such as the Penal Code and Health and Safety Code).

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	13,000.00
Actual	0.00	0.00	0.00	11,622.00	

Notes: New measure in FY 2019-20. The target number of referred cases is 13,000. Target of reviewed cases is 12,500, actual for FY 2018-19 is 11,263. The target number of filed or diverted cases is 11,000, actual for FY 2018-19 is 9,669.

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

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

The percentage of misdemeanor criminal cases which are brought to a final disposition within 90 days of arraignment as tracked by the '90-day case aging' report generated by the District Attorney's Office and the Court.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	93.00%	84.00%	84.00%	85.00%	85.00%
Actual	82.50%	84.00%	80.00%	77.00%	

Notes: No additional notes.

4. Performance Measure: Number of Misdemeanor cases referred to the First Time Offender Misdemeanor Diversion program, number of program completions, and amount of restitution collected for victims through the program.

The number of cases diverted to the First Time Offender Misdemeanor Diversion program are tracked in the District Attorney's case management system and by the program provider Pacific Educational Services (PES). Data on the number of program completions and the restitution collected are gathered by the local program provider PES. Diversion reduces workload for the Courts and affords the participant an opportunity to keep a clean record and learn from the experience how criminal behavior negatively affects the individual and society at large.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	1,100.00
Actual	0.00	0.00	0.00	851.00	

Notes: New measure in FY 2019-20. Target number of referred cases is 1,100. Target number of completed cases is 750, the actual for FY 2018-19 is 593. The target number for restitution collected is \$20,000, the actual for FY 2018-19 is \$8,919.36.

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.

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

This measures the number of new juvenile criminal petitions, probation violations and miscellaneous cases filed with the Superior Court per year. A juvenile petition is defined as a Superior Court document charging an individual under 18 years of age with a criminal offense enumerated within the standard California codes (such as the Penal Code and Health and Safety Code). Not adhering to the terms and conditions of these sustained petitions results in probation violations and subsequent District Attorney Office action.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	750.00	250.00	180.00	175.00	175.00
Actual	257.00	195.00	297.00	196.00	

Notes: No additional notes.

Department Goal: To provide prompt restitution recovery services to victims who receive non-sufficient funds (NSF) checks, and to victims of other consumer fraud and environmental crime.

6. Performance Measure: Average restitution recovery period from case opening.

The average number of business days required to recover restitution for victims of bad check crime.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	52.00	50.00	43.00	43.00	0.00
Actual	43.00	43.00	42.00	43.00	

Notes: Measure being deleted in FY 2019-20.

7. Performance Measure: Bad check restitution recovery.

Percentage of recovery on bad check cases processed by the Bad Check Unit.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	100.00%	90.00%	91.00%	90.00%	0.00%
Actual	90.00%	85.00%	92.00%	91.00%	

Notes: Measure being deleted in FY 2019-20.

Department Goal: Assisting victims to recover from the aftermath of crime and minimizing the inconvenience to witnesses involved in the criminal justice system.

8. Performance Measure: In crimes against persons filed, the percentage of crime victims who are contacted for services within three business days of referral to the Christopher G. Money Victim Witness Assistance Center.

Victim Witness advocates provide a wide variety of services to crime victims including information about their legal rights, case information and updates, court escort and support during hearings, assistance with state compensation claims, restraining order assistance, and many other services. This measure tracks timeliness of Victim Witness advocates contacts in cases charged by the District Attorney, to provide services and maximize prosecution. In cases still under investigation victims are assisted with appropriate services.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	100.00%	97.00%	97.00%	97.00%	97.00%
Actual	93.00%	93.00%	94.00%	90.00%	

Notes: No additional notes.

9. Performance Measure: Percentage of local crime victim compensation claims verified and recommended for approval by the Victim Witness Claims Unit that are also approved by the State for payment to victims and service providers.

The Christopher G. Money Victim Witness Assistance Center contracts with the California Victim Compensation Board (CALVCB) to provide claim verification at the local level, thereby expediting claim benefits and improving the prompt repayment of out-of-pocket losses resulting from crime to the victim.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	97.00%	97.00%	97.00%	97.00%	97.00%
Actual	92.00%	93.00%	97.00%	97.00%	

Notes: No additional notes.

Department Goal: To increase the criminal justice efficiency response to crime victims and witnesses.

10. Performance Measure: Percentage of witnesses, including officers, who receive mailed subpoenas and which subpoenas are confirmed by the Christopher G. Money Victim Witness Assistance Center.

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 the Christopher G. Money Victim Witness Assistance Center to save law enforcement the time and expense of personally serving subpoenas.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	96.00%	96.00%	96.00%	97.00%	97.00%
Actual	94.00%	95.00%	97.00%	97.00%	

Notes: No additional notes.

11. Performance Measure: The annual number of subpoenaed witnesses notified

The number of crime victims assisted by the Victim Witness Division and the number of subpoenaed witnesses notified.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	10,750.00	9,000.00	9,500.00	13,000.00	0.00
Actual	8,174.00	11,112.00	11,543.00	11,917.00	

Notes: Measure being deleted in FY 2019-20.

12. Performance Measure: The total annual number of victims that receive direct, coordinated services.

The number of crime victims assisted by the Christopher G. Money Victim Witness Assistance Center.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	4,000.00	7,500.00	8,000.00	10,000.00	10,000.00
Actual	6,952.00	9,723.00	10,387.00	9,256.00	

Notes: No additional notes.



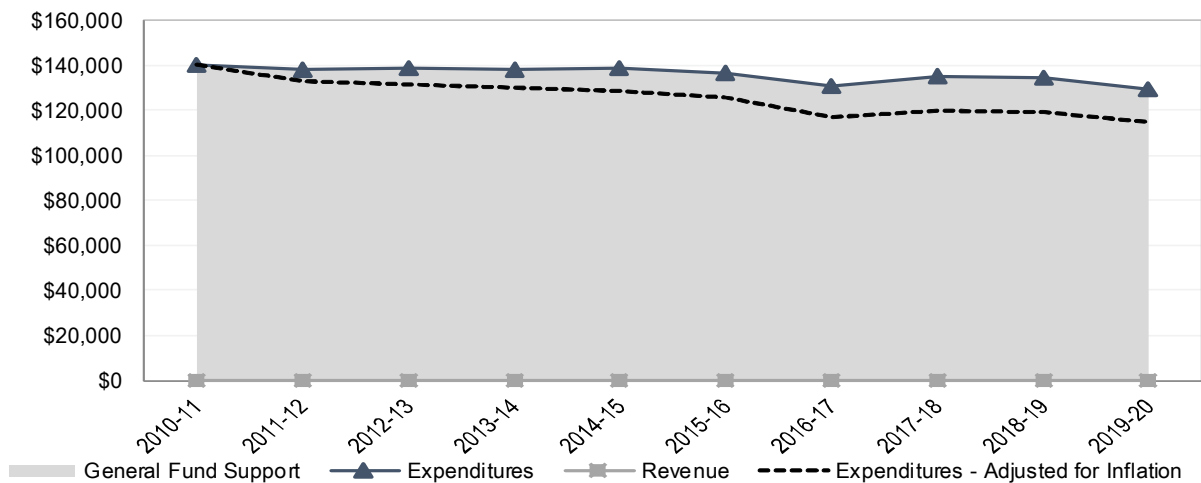
FC 131 — Grand Jury

The Grand Jury is responsible for reviewing public entity operations and management, and if necessary, conducting special investigations of public entities to ensure the efficient functioning of local government.

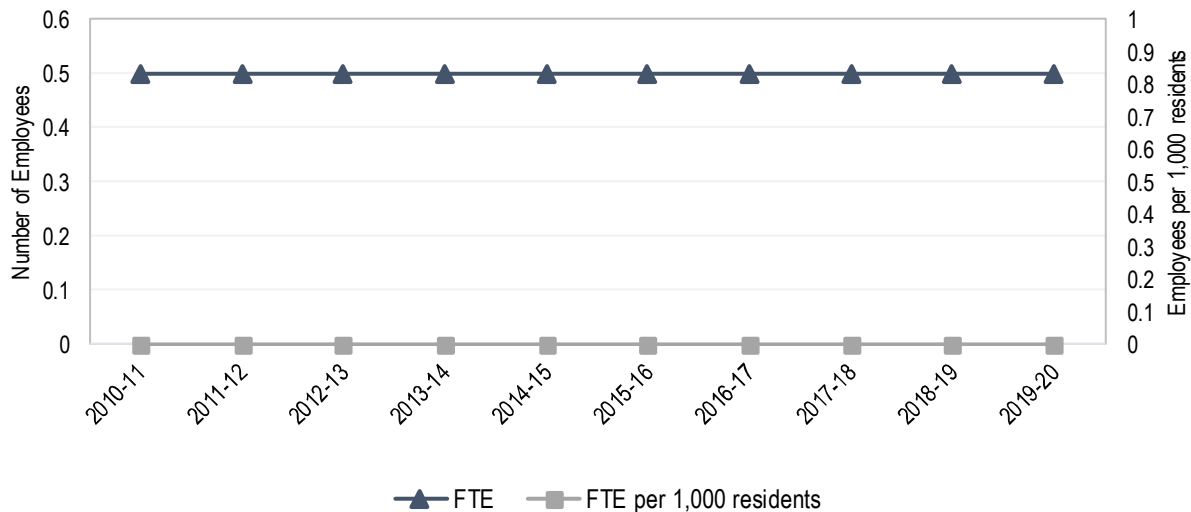
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$128,939	\$(5,135)	(4)%
Revenue	\$0	\$0	0%
General Fund Support	\$128,939	\$(5,135)	(4)%
Staffing Levels	0.50 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To objectively examine all aspects of local government and recommend corrective action where appropriate to ensure that the County is being governed honestly and efficiently and that county monies are being handled judiciously.

SERVICE PROGRAMS

The Grand Jury has a total expenditure level of \$128,939 and a total staffing level of 0.50 FTE to provide the following services:

Committee Investigations

To fulfill the responsibility of reviewing County, city and other public entity operations and management. Certain departments and agencies are selected each year for thorough committee investigation. Interim or final reports, which acknowledge needs, recommend improvements and suggest possible corrective measures, are prepared for submission to the Board of Supervisors.

Total Expenditures: \$116,045

Total Staffing (FTE): 0.39

Special Investigations

With the approval of the Superior Court, the Grand Jury may order special audits and special investigations of various County and city government operations.

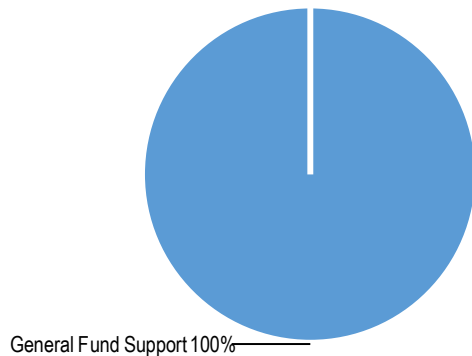
Total Expenditures: \$12,894

Total Staffing (FTE): 0.11

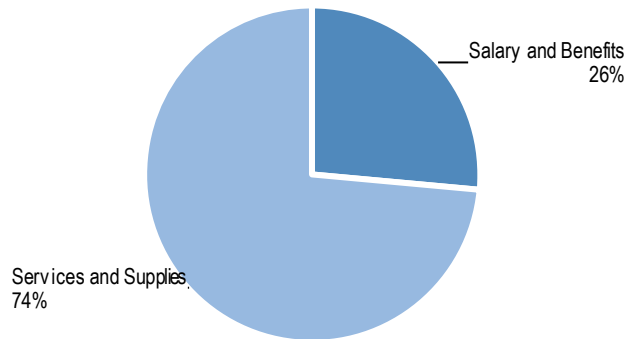
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Salary and Benefits	\$38,324	\$17,251	\$34,159	\$34,159	\$(4,165)
Services and Supplies	\$95,750	\$75,222	\$94,780	\$94,780	\$(970)
Gross Expenditures	\$134,074	\$92,473	\$128,939	\$128,939	\$(5,135)
Less Intrafund Transfers	\$0	\$(6,715)	\$0	\$0	\$0
Net Expenditures	\$134,074	\$85,758	\$128,939	\$128,939	\$(5,135)
General Fund Support	\$134,074	\$85,758	\$128,939	\$128,939	\$(5,135)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Superior Court appoints Grand Jury members and oversees the jury's operation. State law requires that the County fund the Grand Jury function. The County further provides administrative support to the Grand Jury.

The level of General Fund support for Grand Jury is recommended to decrease \$5,135 or 4% compared to the FY 2018-19 adopted budget.

Financing Changes

Grand Jury received no revenue in FY 2018-19 and is recommended to receive no revenue in FY 2019-20.

Expenditure Changes

Expenditures are recommended to decrease \$5,135 or 4% compared to FY 2018-19 adopted levels. Salaries and benefits are recommended to decrease \$4,165 or 11%. This decrease is primarily due to a technical correction to a benefit that was previously budgeted for 1.00 FTE Administrative Assistant, but which is now prorated for the department's actual allocation of 0.50 FTE Administrative Assistant. Services and Supplies are recommended to decrease \$970 or 1%. This decrease is primarily due to the fact that there is not a need for the department to replace computers in FY 2019-20.

Staffing Changes

No changes.

Service Level Impacts

No service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 137 — Health Agency - Animal Services

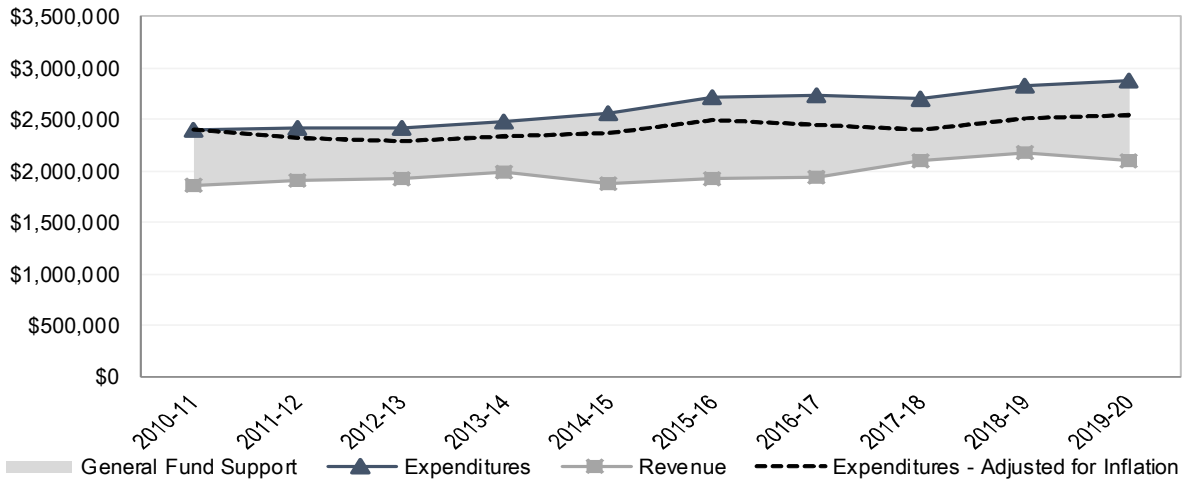
Michael Hill - Health Agency Director

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

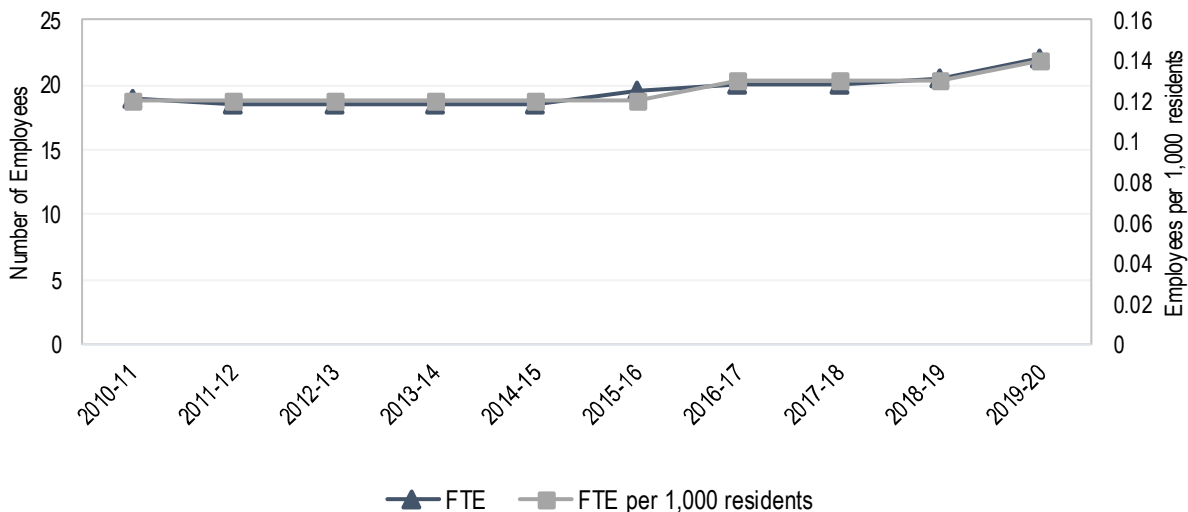
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$2,868,766	\$36,566	1%
Revenue	\$2,092,987	\$(89,613)	(4)%
General Fund Support	\$775,779	\$126,179	19%
Staffing Levels	20.50 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

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

SERVICE PROGRAMS

Animal Services has a total expenditure level of \$2,868,766 and a total staffing level of 20.50 FTE to provide the following services:

Field Services

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

Total Expenditures: \$1,466,010

Total Staffing (FTE): 11.00

Shelter Operations

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

Total Expenditures: \$1,402,756

Total Staffing (FTE): 9.50

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Maintained a Live Animal Outcome Rate of 93%.
- Worked with Public Works staff and contracted with city representatives to facilitate and continue collaborative planning of a new shelter facility.
- Developed and implemented protocols to return animal licensing functions in-house in order to save costs and improve customer service.
- Provided mutual aid assistance to communities impacted by the Camp Fire, with County of San Luis Obispo officers establishing a temporary shelter facility for the care and housing of more than 700 displaced and homeless animals.

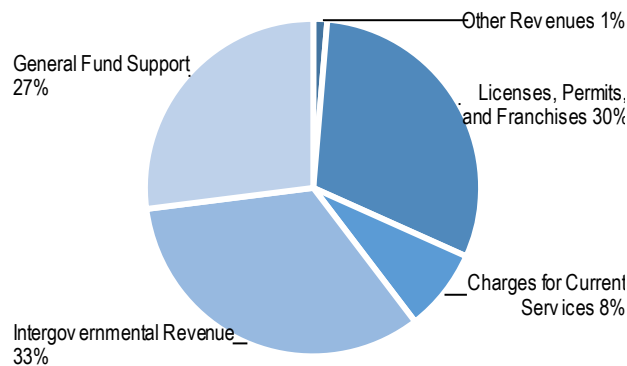
FY 2019-20 Objectives

- Maintain a Live Animal Outcome Rate above 90%.
- Develop and publish a standardized data set to the Animal Services website detailing shelter intakes and outcomes, field services activities, licensing, and related operational statistics.
- Continue working with Public Works staff and city representatives to facilitate collaborative planning and construction of a new shelter facility.

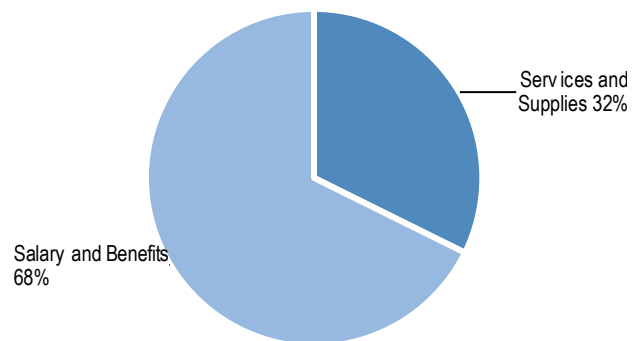
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Licenses, Permits, and Franchises	\$871,286	\$878,399	\$869,265	\$869,265	\$(2,021)
Intergovernmental Revenue	\$1,008,732	\$1,010,311	\$956,971	\$956,971	\$(51,761)
Charges for Current Services	\$265,935	\$219,500	\$226,850	\$226,850	\$(39,085)
Other Revenues	\$36,647	\$44,951	\$39,901	\$39,901	\$3,254
Total Revenue	\$2,182,600	\$2,153,162	\$2,092,987	\$2,092,987	\$(89,613)
Salary and Benefits	\$1,935,369	\$1,866,412	\$1,941,835	\$1,941,835	\$6,466
Services and Supplies	\$889,640	\$935,379	\$926,930	\$926,930	\$37,290
Capital Assets	\$7,191	\$7,157	\$0	\$0	\$(7,191)
Gross Expenditures	\$2,832,200	\$2,808,948	\$2,868,766	\$2,868,766	\$36,566
General Fund Support	\$649,600	\$655,787	\$775,779	\$775,779	\$126,179

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for Animal Services is recommended to increase by \$126,179 or 19% compared to the FY 2018-19 adopted budget.

Financing Changes

Revenue is recommended to decrease by \$89,613 or 4%, driven primarily by a \$51,761 or 5% decrease in intergovernmental revenue, which includes revenue from cities related to contracts for services based on usage within each jurisdiction. Charges for current services are

recommended to decrease by \$39,085 or 15%, due primarily to a decrease in animal placement revenue. When an animal is returned after being adopted, Animal Services provides a refund to the customer.

Expenditure Changes

Expenditures are recommended to increase by \$36,566 or 1% compared to the FY 2018-19 adopted budget. Salaries and benefits are recommended to increase \$6,466 or less than 1%, and services and supplies are recommended to increase \$37,290 or 4%. The increase in services and supplies is primarily driven by equipment maintenance expenses, as well as postage expenses due to Animal Services now sending all correspondence for license renewals and late notices rather than using a contracted vendor for these services.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes no changes compared to the FY 2018-19 PAL.

Service Level Impacts

No service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Add 1.50 FTE Animal Care Technicians to support a range of functions including processing of animals and oversight of Honor Farm inmate work crews.	
Expense: \$87,672	Funding Source(s): General Fund support: \$87,672
Intended Results:	
<ol style="list-style-type: none"> 1. Compliance with Honor Farm supervisory standards and requirements for the use of Honor Farm labor. 2. Completion of kennel cleaning and feeding prior to opening shelter to the public. 3. Consistent cleaning and animal care processes. 	

GOALS AND PERFORMANCE MEASURES

Department Goal: Promote the health, safety, and welfare of domestic animals and of the general public.					
1. Performance Measure: Average response time to priority service calls (in minutes).					
This measure tracks the average amount of time, in minutes, that has elapsed between a priority service call being dispatched to an Animal Service officer and when they arrive on scene. Priority calls are defined as those involving immediate danger or risk to a person, immediate risk or suffering of an animal, and general urgency calls such as assistance requests from other public safety agencies.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	19.00	19.00	18.00	15.00	16.00
Actual	12.00	18.00	11.00	11.00	
Notes: No additional notes.					

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

This measure tracks the total kennel operation costs divided by the number of animal kennel days (the cumulative number of days sheltered and impounded animals spent in Animal Services kennels) during a given period.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	17.81	19.97	21.31	18.64	21.11
Actual	13.75	29.72	21.37	21.90	

Notes: Unanticipated seizure of 34 horses in FY 2018-19 resulted in additional costs of \$50,000 related to the care and handling of these animals increasing the kennel costs per day. Prior to FY 2016-17, kennel costs reported excluded indirect expenses such as staff salaries and supplies for kennel related clerical functions. In order to most accurately and completely reflect the true cost associated with kennel operations and management, Animal Services has updated the calculation methodology for this performance measure to include those indirect kennel costs. This increase, which is reflected in the FY 2016-17 actual results, does not necessarily reflect an expected increase in the actual cost of operations, but rather results from the inclusion of all kennel related expenses.

3. Performance Measure: Live animal outcome rate.

The percentage of animals discharged from Animal Services' shelter alive. The Live Animal Outcome Rate (LAOR) quantifies the proportion of sheltered animals which experience a positive discharge result (such as return to owner, adoption, or rescue) versus those with negative discharge types (e.g. euthanasia, escapes, or died in kennel).

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	87.00%	90.00%	93.00%	93.00%	93.00%
Actual	93.00%	93.00%	93.00%	92.30%	

Notes: No additional notes.

4. Performance Measure: Percentage of countywide dog population that is licensed.

This measure compares the actual number of licensed dogs in the County of San Luis Obispo to the total dog population as estimated using US Census data and the American Veterinary Medical Association (AVMA) pet ownership calculator (<https://www.avma.org/KB/Resources/Statistics/Pages/US-pet-ownership-calculator.aspx?PF=1>).

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	38.00%	39.00%	40.00%	40.00%	40.00%
Actual	38.00%	42.00%	41.00%	38.70%	

Notes: No additional notes.

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

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	81.00%	83.00%	90.00%	87.00%	

Notes: No additional notes.



FC 139 — Probation

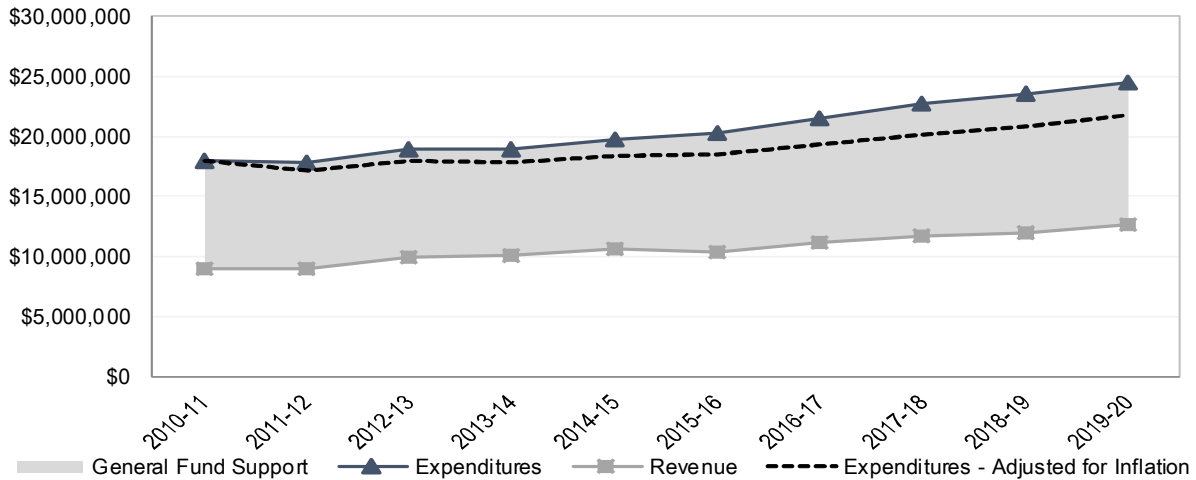
Jim Salio - Chief Probation Officer

Probation provides community supervision of adult and juvenile offenders and operates the County Juvenile Hall.

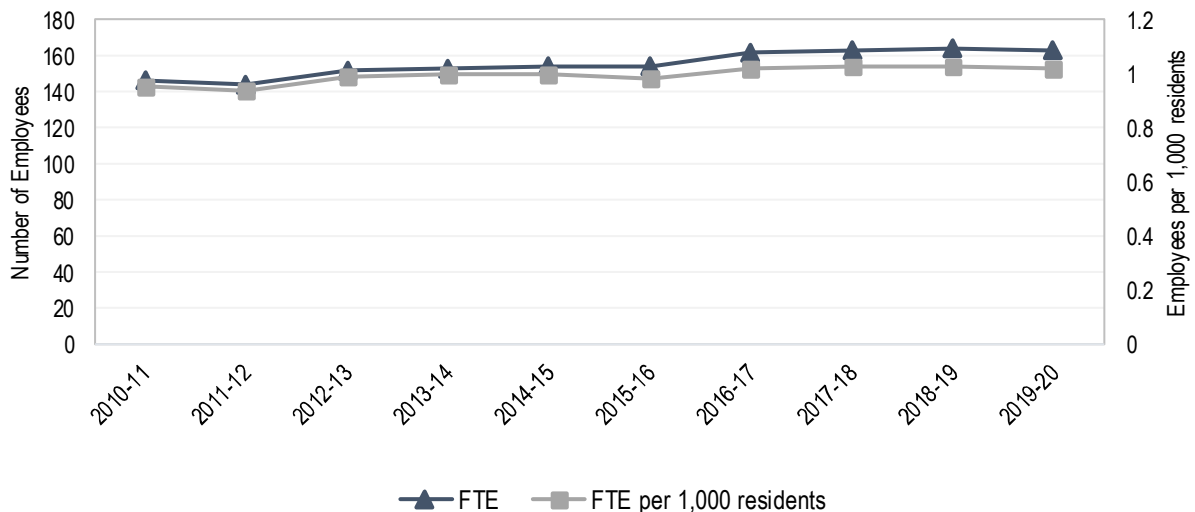
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$24,561,730	\$1,057,080	5%
Revenue	\$12,623,403	\$683,248	6%
General Fund Support	\$11,938,327	\$373,832	3%
Staffing Levels	163.00 FTE	(1.00) FTE	(1) %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The Probation Department improves community safety across the justice systems by using proven practices to hold offenders accountable and facilitate positive change.

SERVICE PROGRAMS

The Probation Department has a total expenditure level of \$24,803,676 and a total staffing level of 163.00 FTE to provide the following services:

Administrative Services

Administration provides overall policy development, directs and coordinates the functions of the department, program oversight and development, community relations, and development and monitoring of the departmental budget.

Total Expenditures: \$1,329,679

Total Staffing (FTE): 7.00

Support Services

Support Services provides for the procurement of services and supplies; human resources administration; information technology support and training; special projects; and provides training as required by the State Standards and Training for Corrections (STC) and Board of Corrections for all peace officers and for other employees as needed.

Total Expenditures: \$2,522,526

Total Staffing (FTE): 12.00

Revenue Recovery Services

Revenue Recovery services is responsible for the collection and disbursement of court ordered fines and fees, and restitution to victims.

Total Expenditures: \$1,411,984

Total Staffing (FTE): 14.00

Detention Services

Detention Services manages and maintains the Juvenile Hall detention facility, providing a safe and secure environment for youthful offenders in compliance with Title 15 and 24 of the California Code of Regulations, which govern state-wide juvenile detention facilities.

Total Expenditures: \$7,363,600

Total Staffing (FTE): 45.00

Juvenile Services

Juvenile Services provides services to the Juvenile Justice System along a continuum of care ranging from prevention and intervention to supervision and incarceration. These services include Diversion, Court Investigation, Community Supervision and placement in foster homes, group homes and probation camps. The Juvenile Division also engages in partnerships with the Department of Social Services, Mental Health, Law Enforcement Agencies, Drug & Alcohol Services and County School Districts in an effort to reduce the incidence of juvenile delinquency.

Total Expenditures: \$3,901,216

Total Staffing (FTE): 27.00

Adult Services

Adult Services conducts investigations, provides information, and makes recommendations to the Criminal Courts to assist decision makers in determining the appropriate disposition of cases. Adult Services also protects the community through appropriate case management, prevention, intervention, and enforcement activities with felons and misdemeanants to ensure compliance with court orders while supporting the rights of victims. Programs include Drug Court, Prop 36 drug offender, Domestic Violence, Gang Task Force, Narcotics Task Force and Sex Offender monitoring.

Total Expenditures: \$8,274,671

Total Staffing (FTE): 58.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Coordinated a compliance operation with law enforcement partners on persons under probation supervision including those suspected of criminal activity. 64% of the persons contacted were found in compliance with the terms and conditions of probation.
- Completed 72 hours of advanced training on evidence-based competency skills that, research shows, can reduce risk and break the cycle of crime among probationers.
- In collaboration with the Behavioral Health Department, launched the Resource Education Meeting (REM) for adults on formal probation to assessments for treatment and case management needs and immediate referral to the appropriate provider.
- Met training performance standards to ensure officer competency in carrying out their law enforcement duties and applying evidence-based interventions with offenders and youth to change behavior.

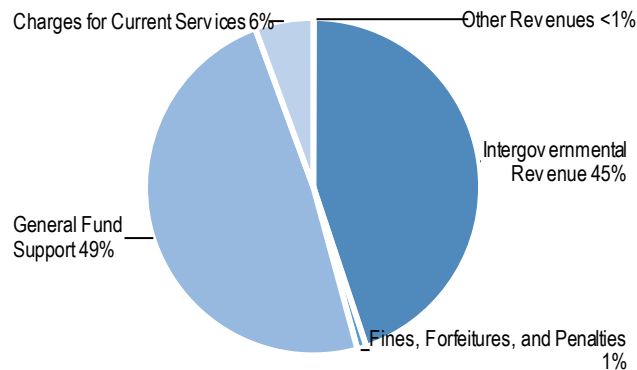
FY 2019-20 Objectives

- Develop an adult offender services mitigation plan, consistent with evidence-based practices, to address gaps in services identified from an internal review of service needs.
- Develop and implement a Continuous Quality Improvement (CQI) program to provide assessment and feedback/coaching to officers in the delivery of evidence-based competency skills and interventions to offenders and youth on probation.
- Implement electronic files for all new adult and juvenile cases by June 30, 2020.

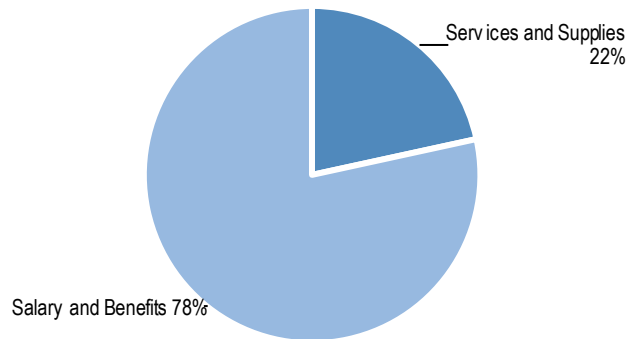
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Fines, Forfeitures, and Penalties	\$208,360	\$166,627	\$212,360	\$212,360	\$4,000
Intergovernmental Revenue	\$10,375,006	\$9,798,934	\$11,007,537	\$11,007,537	\$632,531
Charges for Current Services	\$1,338,964	\$1,099,775	\$1,385,681	\$1,385,681	\$46,717
Other Revenues	\$17,825	\$13,392	\$17,825	\$17,825	\$0
Total Revenue	\$11,940,155	\$11,078,729	\$12,623,403	\$12,623,403	\$683,248
Salary and Benefits	\$18,750,635	\$17,740,575	\$19,444,068	\$19,444,068	\$693,433
Services and Supplies	\$5,011,200	\$4,783,628	\$5,359,608	\$5,359,608	\$348,408
Gross Expenditures	\$23,761,835	\$22,524,202	\$24,803,676	\$24,803,676	\$1,041,841
Less Intrafund Transfers	\$(257,185)	\$(267,835)	\$(241,946)	\$(241,946)	\$15,239
Net Expenditures	\$23,504,650	\$22,256,367	\$24,561,730	\$24,561,730	\$1,057,080
General Fund Support	\$11,564,495	\$11,177,638	\$11,938,327	\$11,938,327	\$373,832

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

General Fund support for the department in FY 2019-20 is recommended to increase \$373,832 or 3% over the FY 2018-19 adopted level. In addition, the recommended budget includes a \$20,484 General Fund support reduction due to a reduction of budget for court ordered psychological evaluations as a budget reduction strategy.

Financing Changes

Revenues are increasing \$683,248 or 6% compared to the FY 2018-19 adopted budget primarily due to increases in SB 678 Community Corrections Performance Incentive Funds from the State and Proposition 172 revenue.

Expenditure Changes

Expenditures are recommended to increase \$1,057,080 or 4% primarily driven by an increase in salary and benefits due to the negotiated wage increases and increases in services and supplies due primarily to increases in contracts for cognitive based therapy for adults and juveniles.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes a net decrease of 1.00 FTE positions compared to FY 2018-19 adopted PAL.

FY 2018-19 Mid-Year PAL Changes:

None.

FY 2019-20 Recommended PAL Changes:

- Add 1.00 FTE Deputy Probation Officer and delete 1.00 FTE Probation Assistant (see below).
- Add 1.00 FTE Department Administrator and 1.00 FTE Administrative Officer II and delete 1.00 FTE Administrative Services Manager and 2.00 FTE Accounting Technicians (see below).

Service Level Impacts

The recommend budget augmentation requests for staffing changes, outlined below, will improve efficiencies within the department and the purchase of workout equipment is expected to decrease behavior incidents at the Juvenile Hall. In addition, the recommended budget includes a \$22,484 reduction in budget for court ordered psychological evaluations as a budget reduction strategy. The Probation Department currently facilitates and pays for the completion of psychological evaluations ordered by the Juvenile Delinquency Court. These evaluations are ordered for the purpose of assessing risk to the community, diagnosing mental health conditions and determining specific treatment needs and services for youth who have fallen under Juvenile Court jurisdiction. The evaluations are often critical in addressing the unique needs of those youth requiring out of home placement as well as those cases where competency determinations or restorations are necessary. Reducing this funding limits the use of these evaluations in some cases.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Delete 1.00 FTE Probation Assistant and add 1.00 FTE Deputy Probation Officer I/II. The new position will be assigned to the Adult Administrative case load.	
Expense: \$33,112	Funding Source(s): Community Corrections Performance Incentive Funds (SB 678): \$33,112
Intended Results:	
<ol style="list-style-type: none"> 1. Deputy Probation Officer will maintain a caseload ratio of 286:1 2. 100% of transferred cases to the County will be assessed with the Probation Department risk and needs assessment (LSCMI) in order to ensure the proper level of supervision during FY 2019-20. 3. 100% of direct sentence Proposition 36 cases will be assessed with the Probation Department risk and needs assessment (LSCMI) in order to ensure the proper level of supervision during FY 2019-20. 	

Title: Add 1.00 FTE Department Administrator and 1.00 FTE Administrative Services Office II and delete 1.00 FTE Administrative Services Manager and 2.00 FTE Accounting Technicians due to departmental reorganization.	
Expense: (\$22,897)	Funding Source(s): Savings to General Fund: \$22,897
Intended Results:	
<ol style="list-style-type: none"> 1. Realize General Fund support savings in FY 2019-20 of at least \$22,897. 2. Administrative Services Officer will assume the reorganized duties of the combined workloads by September 1, 2019 3. Department Administrator will increase by 10% time spent on reviewing claims, revenues and programs for fiscal compliance and accuracy. 4. Department Administrator will increase by 25% time spent researching State and other government revenues and their requirements. 	
Title: Purchase of workout equipment for the Juvenile Hall.	
Expense: \$15,000	Funding Source(s): Youthful Offender Block Grant (YOBG - SB 81): \$15,000
Intended Results:	
<ol style="list-style-type: none"> 1. 75% of youth detained will use the workout equipment during FY 2019-20. 2. There will be a 20% decrease in behavior incidents involving youth who are housed on the West unit, who use the equipment. 	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Support crime victims by collecting court-ordered restitution from offenders.					
1. Performance Measure: Cost to collect victim restitution, fines and fees. For every dollar collected.					
Cost to collect court-ordered victim restitution, fines and fees, as a ratio of expenditure to revenue.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.40	0.39	0.40	0.40	0.40
Actual	0.37	0.39	0.42	0.35	
Notes: No additional notes.					

Department Goal: Promote behavior change among adult offenders while under community supervision to reduce criminality and enhance community safety.					
2. Performance Measure: Recidivism rate among Adult Formal Probationers.					
The recidivism rate is a percentage that is calculated among probation cases that closed for any reason. The number of probationers who were convicted of a new law violation during his/her period of supervision is divided by the total number of adult formal probation cases that closed during the fiscal year period.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	40.00%	40.00%	45.00%	45.00%
Actual	39.90%	41.50%	44.00%	45.60%	
Notes: This measure was added in FY 2017-18; however the department included prior year results.					

3. Performance Measure: Recidivism rate among Adult Post Release Community Supervision (PRCS) Offenders.

The recidivism rate is a percentage that is calculated among Post-Release Community Supervision (PRCS) cases that closed for any reason. The number of PRCS offenders who were convicted of a new law violation during his/her period of supervision is divided by the total number of PRCS cases that closed during the fiscal year period. This is a distinct and different population; those released from prison onto community supervision, compared to those persons who granted adult formal probation.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	35.00%	35.00%	45.00%	40.00%
Actual	31.70%	29.00%	25.00%	37.60%	

Notes: This measure was added in FY 2017-18; however, the department included prior year results.

Department Goal: Reduce the number of juvenile referrals to Probation through the use of community-based prevention services.

4. Performance Measure: Number of Juveniles Referred to Juvenile Probation by Law Enforcement Agencies.

This measure is a count of the number of non-duplicated juveniles referred to Juvenile Probation by Law Enforcement Agencies for a criminal allegation during the fiscal year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	450.00	450.00	450.00	450.00
Actual	435.00	482.00	420.00	373.00	

Notes: This measure was added in FY 2017-18; however, the department included prior year results.

Department Goal: Promote behavior change among juvenile offenders while under community supervision to reduce criminality and enhance community safety.

5. Performance Measure: Recidivism Rate among Juvenile Probationers.

The number of juvenile probationers whose court-ordered probation cases were closed during the fiscal year that had a new delinquency petition sustained in juvenile court or an adult criminal conviction during his or her period of supervision.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	30.00%	30.00%	30.00%	30.00%
Actual	23.90%	21.80%	22.70%	17.70%	

Notes: This measure was added in FY 2017-18; however, the department included prior year results.

Department Goal: Promote the judicious use of detention among juveniles.

6. Performance Measure: Average Daily Population in Juvenile Hall.

The Average Daily Population (ADP) is calculated by dividing the number of juvenile detainees on each day of the fiscal year by the number of days in the year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	25.00	25.00	25.00	25.00
Actual	23.00	25.70	22.40	17.50	

Notes: This measure was added in FY 2017-18; however, the department included prior year results.

7. Performance Measure: Number of Bookings into Juvenile Hall.

This measure is a count of the total numbers of bookings during the fiscal year. A booking may occur for various reasons, including suspected law violation, technical violation of conditions of probation, and warrant apprehension. An individual juvenile may be booked multiple times during the fiscal year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	400.00	400.00	400.00	0.00
Actual	355.00	378.00	376.00	302.00	

Notes: Measure being deleted in FY 2019-20



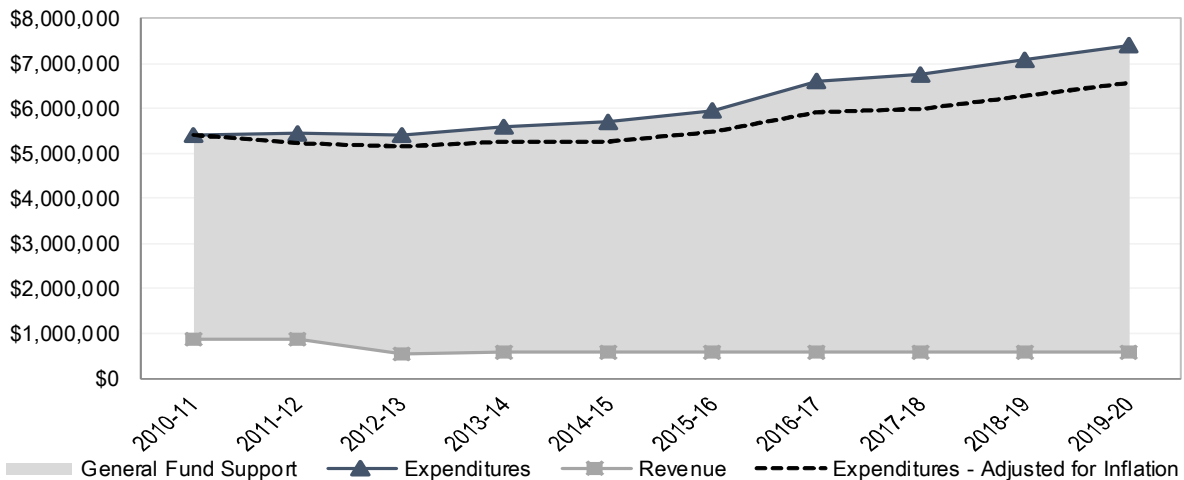
FC 135 — Public Defender

Public Defender provides for the legal defense of criminal defendants that cannot afford an attorney. Services are provided under contracts with private attorneys.

BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$7,386,030	\$311,762	4%
Revenue	\$599,550	\$15,550	3%
General Fund Support	\$6,786,480	\$296,212	5%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



PURPOSE STATEMENT

To provide cost-effective mandated legal defense services to defendants unable to afford private attorneys.

SERVICE PROGRAMS

The Public Defender has a total expenditure level of \$7,386,030 to provide the following services. No County staff are allocated to this budget.

Primary Public Defender

To contract at a competitive cost for public defender services.

Total Expenditures: \$4,843,634

Total Staffing (FTE): 0.00

Conflict Public Defender

To contract at a competitive cost for public defender services in the event the Primary Public Defender has a conflict of interest (also referred to as the first level conflict indigent legal defense).

Total Expenditures: \$786,260
Total Staffing (FTE): 0.00

Conflict-Conflict Public Defender

To contract at a competitive cost for public defender services in the event the Primary Public Defender and Conflict Public Defender have a conflict of interest (also referred to as the second level conflict indigent legal defense).

Total Expenditures: \$405,768
Total Staffing (FTE): 0.00

Conflict-Conflict-Conflict Public Defense

To contract at a competitive cost for public defender services in the event the Primary Public Defender, Conflict Public Defender, and Conflict-Conflict Public Defender have a conflict of interest (also referred to as the third level conflict indigent legal defense).

Total Expenditures: \$892,816
Total Staffing (FTE): 0.00

State Institutional Legal Defense

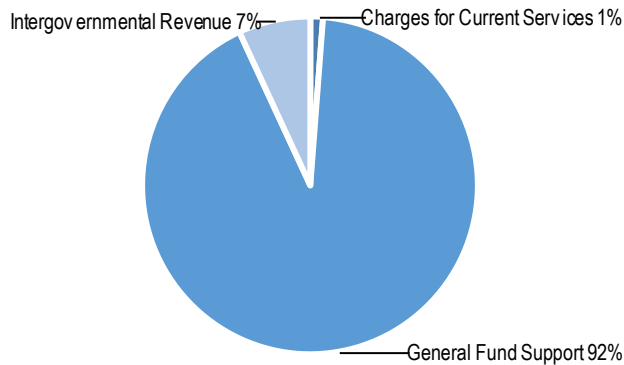
Provides for Court contracted and appointed attorneys to defend institutionalized indigents in criminal matters which occur at the Atascadero State Hospital (ASH) and California Men’s Colony (CMC).

Total Expenditures: \$457,552
Total Staffing (FTE): 0.00

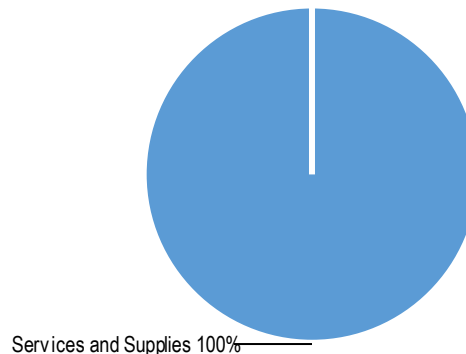
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Intergovernmental Revenue	\$494,000	\$418,064	\$509,550	\$509,550	\$15,550
Charges for Current Services	\$90,000	\$357,150	\$90,000	\$90,000	\$0
Total Revenue	\$584,000	\$775,214	\$599,550	\$599,550	\$15,550
Services and Supplies	\$7,074,268	\$6,779,229	\$7,386,030	\$7,386,030	\$311,762
Gross Expenditures	\$7,074,268	\$6,779,229	\$7,386,030	\$7,386,030	\$311,762
General Fund Support	\$6,490,268	\$6,004,015	\$6,786,480	\$6,786,480	\$296,212

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for Public Defender is recommended to increase \$296,212 or 5% compared to the FY 2018-19 adopted budget.

Financing Changes

Revenues are recommended to increase \$15,550 or 3%. Intergovernmental revenue is recommended to increase \$15,550 or 3%. This increase is primarily due to an overall trending increase in reimbursements from the State for crimes involving State property and for those crimes that lead to special hearings. There are no recommended changes to charges for current services.

Expenditure Changes

Expenditures are recommended to increase \$311,762 or 4%. Services and supplies are recommended to increase \$311,762 or 4%. This increase is primarily due to a Consumer Price Index (CPI) inflator of 3.2% (based on the annual CPI for calendar year 2018) on each of the County's four contracts with the law firms that provide public defender services. The CPI increase and other regular increases on the contracts increases expenditure levels by \$212,648.

The contract with the public defender that provides legal defense to mentally disordered offenders will increase in the current year by \$103,564. The contract provides that when annual caseloads increase by at least 20% compared to the baseline caseload identified in the contract, the contract can be modified to account for the change. In FY 2016-17, the caseload was 146 cases or 34% above the baseline. In the first eight months of FY 2017-18, the caseload was 100 cases or 23% above the baseline. Therefore, the contract was modified to provide funding for legal defense of an additional 152 cases for a total of 587 new cases.

The contract with the primary Public Defender was previously increased starting in FY 2018-19 by \$7,000 per month to fund an additional half-time attorney to handle the increased workload associated with the passage of Senate Bill (SB) 190, which went into effect on January 1, 2018. Under SB 190, the Court can no longer impose attorney costs onto a youth or his/her parent or guardian regardless of ability to pay; therefore, the County can no longer collect these fees and eliminated the Subject to Reimbursement (STR) program. Due to the elimination of the program,

the number of new juvenile cases appointed annually to the Public Defender was anticipated to increase by approximately 40-45 cases, which required additional Public Defender contracted staff. All juveniles without a privately retained attorney are referred to the Public Defender.

Annual payments to the County’s four contract Public Defender firms, totaling \$6 million in FY 2019-20, represent the bulk of expenditures in this budget and are fixed by contract. The remainder of the Public Defender budget is comprised of expenses for Court appointed conflict attorneys, special court advocates and parole hearings for cases associated with the passage of the 2011 Public Safety Realignment Act (AB 109), psychological exams, expert witnesses, and medical and laboratory reports used in the defense of clients.

Staffing Changes

This fund center does not have a Position Allocation List (PAL).

Service Level Impacts

No service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: To provide cost effective Public Defender services.					
1. Performance Measure: Annual number of cases reversed based on the allegation of inadequate defense.					
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 them meeting the constitutional right to an adequate defense.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	0.00	0.00	
Notes:					
2. Performance Measure: Per capita costs for public defender services.					
This measure shows the per capita gross costs to provide public defender services, based on budgeted amounts.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	21.50	23.28	23.37	25.26	26.27
Actual	21.10	23.40	24.28	24.91	
Notes: The FY 2019-20 target includes a 4.0% CPI increase for contract law firms.					



FC 130 — Public Works - Waste Management

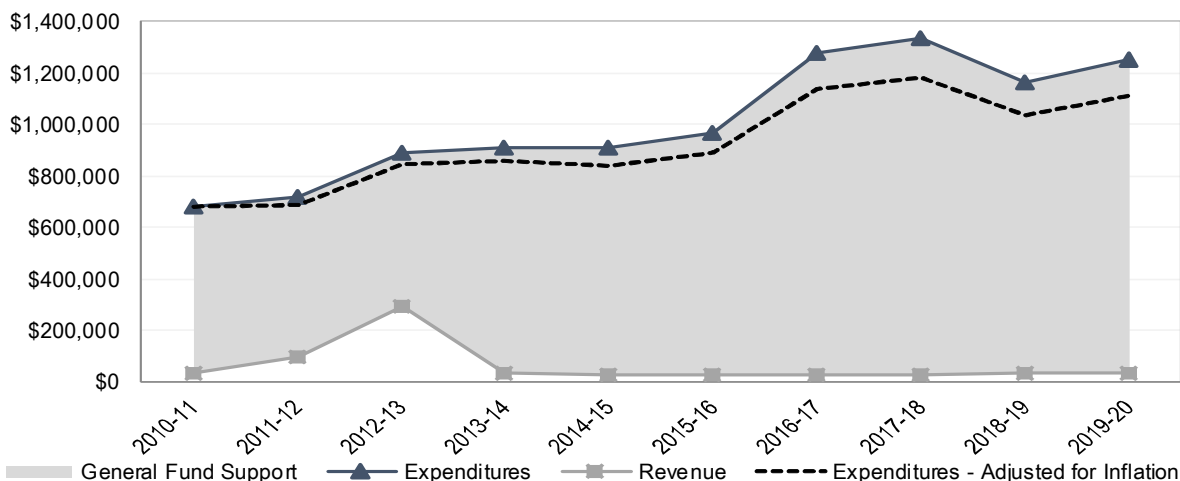
John Diodati - Interim Public Works Director

Waste Management provides services for mandated programs related to stormwater, landfill, and solid waste management.

BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$1,253,770	\$90,184	8%
Revenue	\$29,538	\$0	0%
General Fund Support	\$1,224,232	\$90,184	8%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



MISSION STATEMENT

Provide post-closure monitoring and maintenance of the Los Osos Landfill; administration of County's National Pollutant Discharge Elimination System (NPDES)-General Permit Municipal Separate Storm Sewer System (MS4) programs and coordination of solid waste programs; and rate review and setting in the unincorporated areas of the County within permit areas.

SERVICE PROGRAMS

Waste Management has a total expenditure level of \$1,253,770 to provide the following services:

Landfill Management

Supervise and perform maintenance at the closed Los Osos Landfill in a fiscally and environmentally sound manner to ensure compliance with Federal, State and local regulations. Monitor and report environmental impact results, inspect and maintain the gas control system, inspect and maintain the landfill cap and drainage system, and implement additional corrective actions as currently planned and needed in the future.

The Los Osos Landfill is located approximately 1.5 miles east of the community of Los Osos. The Landfill is classified as a closed Class III, non-hazardous solid waste landfill. The Landfill was constructed as an area fill on native silty clay, sandy clay, and sandy soils and is unlined with no leachate collection and removal system. The Landfill has a waste footprint of approximately 25 acres on an approximately 40-acre site. While in operation, the Landfill received residential and commercial solid waste, tires, and construction and demolition waste (non-hazardous Class III waste). The Landfill was operated between December 1958 and November 1988 and closed with approximately 838,000 tons of waste in place.

After closure, the Landfill became subject to Cleanup or Abatement Order No. 95-66, which requires the cleanup of groundwater contaminated with volatile organic compounds (VOC) existing downgradient of the Landfill. The post-closure and corrective action maintenance plan currently consists of operating a gas collection and destruction system and maintaining a clay layer “cap” and a surface drainage control system to minimize landfill gas and VOC impacts to groundwater. Additional corrective action measures are required by the Central Coast Regional Water Quality Control Board to cleanup VOC contamination downgradient of the Landfill, so implementation of a groundwater extraction and treatment system is underway.

Total Expenditures: \$515,843
Total Staffing (FTE): *

Solid Waste Coordination

The Solid Waste Programs protect the health and safety of the communities served by ensuring the timely and cost-efficient collection of solid waste, green waste, and recycled materials. Assure the County’s compliance with the state mandated waste reduction requirements (AB 939). Coordinate with the SLO County Integrated Waste Management Authority (IWMA), the franchise haulers and the communities in which the County regulates solid waste, green waste and recycled material collection, to meet the program goals and objectives. Evaluate franchise hauler rate applications and recommend rates to the Board of Supervisors that are consistent with the County’s rate setting policies. Monitor programs to reduce solid waste and increase recycling in the unincorporated areas of the County. Administer franchise contracts with waste hauling service providers and act as a central information source for inquiries from the public and other agencies regarding solid waste matters.

Total Expenditures: \$139,906
Total Staffing (FTE): *

National Pollutant Discharge Elimination System (NPDES); Stormwater Management

The Stormwater Management Program is mandated by the Federal Clean Water Act and the California Water Code and is enforced by the Central Coast Regional Water Quality Control Board. The County’s Phase II Municipal Stormwater permit requires the County to implement Best Management Practices to address: 1) Public Education and Outreach; 2) Public Participation and Involvement; 3) Illicit Discharge Detection and Elimination; 4) Construction Site Runoff Control; 5) Post-Construction Stormwater Management; and 6) Pollution Prevention/Good Housekeeping for Municipal Operations. The Stormwater Program is primarily implemented jointly by the Department of Public Works, Department of Planning and Building; Department of Parks and Recreation, and the Health Agency.

The County's program develops and implements programs and best management practices to reduce pollutants in stormwater and ensure compliance with Federal and State regulations. The County's stormwater coordinator provides guidance and compliance support to other departments, partner agencies and the public. Key initiatives in the 2019-20 fiscal year will include preparations for the Track 2 Trash Implementation Plan, revisions to the County's Enforcement Response Plan for illicit discharge, and updates to public education, outreach and involvement elements of the program.

Total Expenditures: \$598,021

Total Staffing (FTE): *

* Staffing is reflected in Fund Center 405 – Public Works

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Continued to perform planned corrective action at the closed Los Osos Landfill and meet all regulatory reporting, maintenance, and monitoring requirements from the Regional Water Quality Control Board, CalRecycle, and Air Pollution Control District.
- Continued to advance the proposed groundwater extraction and treatment system at the closed Los Osos Landfill by pursuing alternative implementation approaches that will be economically feasible as well as effective in improving groundwater quality under the landfill.
- Updated National Pollution Discharge Elimination System (NPDES) program marketing and outreach materials for consistency with new ordinances and updated County identity standards.
- Coordinated a Post-Construction Stormwater compliance workshop attended by more than 80 local design professionals.
- Completed two baseline trash assessment surveys of County priority areas and submitted a Track 2 Trash Implementation Plan to the State Water Resources Control Board.
- Participated in 1 Coastal Clean Up Day event and 1 Creek Day event to draw awareness to litter and the impacts of trash on local waterways.
- Initiated efforts to update and improve County agency evidence vehicle storage areas at the County Operations Center.
- Refined plan check procedures and documentation related to Post-Construction stormwater compliance and established external plan check support.

FY 2019-20 Objectives

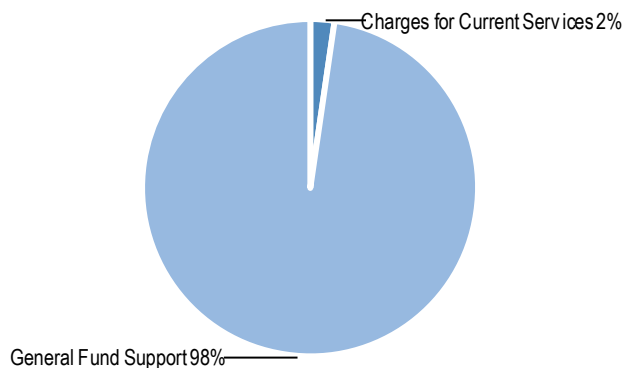
- Continue to meet all State and Federal regulatory requirements related to waste management.
- Continue to implement and perform planned corrective action at the closed Los Osos Landfill and meet all regulatory reporting, maintenance, and monitoring requirements from the Regional Water Quality Control Board, CalRecycle, and Air Pollution Control District.

- Improve consistency in staff stormwater training efforts across departments and agencies. Create a library of training resources covering a variety of pertinent topics.
- Increase Stormwater program visibility in the community through improved marketing materials, outreach opportunities, and participation in public events.
- Refine County Enforcement Response Plan for escalating enforcement and fines for illicit discharges to the County’s stormwater network.
- Complete design of improved evidence vehicle storage areas for County agencies.
- Improve marketing and coordinate with regional partners in preparation for implementing Track 2 Trash Plan.

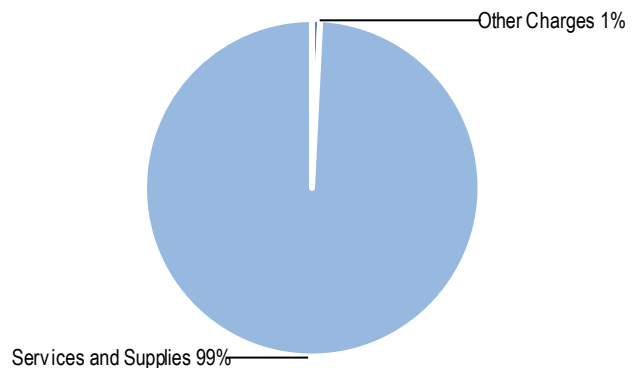
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Charges for Current Services	\$29,538	\$29,538	\$29,538	\$29,538	\$0
Other Revenues	\$0	\$466	\$0	\$0	\$0
Total Revenue	\$29,538	\$30,004	\$29,538	\$29,538	\$0
Services and Supplies	\$1,149,518	\$792,832	\$1,243,770	\$1,243,770	\$94,252
Other Charges	\$14,068	\$1,188	\$10,000	\$10,000	\$(4,068)
Gross Expenditures	\$1,163,586	\$794,020	\$1,253,770	\$1,253,770	\$90,184
General Fund Support	\$1,134,048	\$764,016	\$1,224,232	\$1,224,232	\$90,184

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

This fund center functions under the umbrella of the Public Works Internal Service Fund (ISF). All staffing and equipment needed to carry out the programs in this fund center are provided by the ISF and charged back to this fund center as services are performed. Labor costs from the ISF are accounted for in services and supplies and not salaries and benefits, as in other fund centers.

The level of General Fund support for this budget is recommended to increase \$90,184 or 8% compared to the FY 2018-19 adopted level.

Financing Changes

Revenues are recommended to remain at the FY 2018-19 adopted level of \$29,538.

Expenditure Changes

Expenditures are recommended to increase by \$90,184 or 8% compared to FY 2018-19 adopted levels, primarily due to the addition of parking lot sweeping services at County-owned facilities for stormwater compliance. There are also moderate increases to labor and countywide overhead charges, which are partially offset by decreases to other costs.

Staffing Changes

This fund center does not have a Position Allocation List.

Service Level Impacts

The recommended Budget Augmentation Request will allow the department to enter into a contract for parking lot sweeping services to ensure stormwater compliance in FY 2019-20. A decrease in the recommended budget for the Community Cleanup program will result in fewer activities in that program.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Contract for Parking Lot Sweeping Services for Stormwater Compliance	
Expense: \$87,000 (\$56,000 on-time; \$31,000 annual ongoing)	Funding Source(s): General Fund: \$87,000 (billed through fees to departments in future fiscal years)
1. Required sweeping on a quarterly basis will allow the County to be in conformance with general housekeeping requirements listed in the County's MS4 permit, which must be reported in October of each year. 2. The occurrence of Notices of Violation or fines from the Regional Water Quality Control Board for stormwater noncompliance will be reduced.	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

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.					
1. Performance Measure: Percentage reduction of solid waste disposed in regional landfills as required by State law.					
The percentage of recycling and waste diversion reduction from regional landfills.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	68.00%	68.00%	68.00%	60.00%	60.00%
Actual	66.00%	60.00%	60.00%	0.00%	

Notes: Data regarding recycling and waste diversion reduction in regional landfills is not yet available from the Integrated Waste Management Association for FY 2018-19.

2. Performance Measure: Total pounds of recycling and solid waste diversion reduction, per capita, per day, in regional landfills as required by State law.

The total number of pounds, per capita, per day of recycling and waste diversion reduction from regional landfills.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	4.40	4.40	5.10	5.90	0.00
Actual	5.10	5.90	5.90	0.00	

Notes: Data regarding recycling and waste diversion reduction in regional landfills is not yet available from the Integrated Waste Management Association for FY 2018-19. Measure being deleted in FY 2019-20.



FC 136 — Sheriff-Coroner

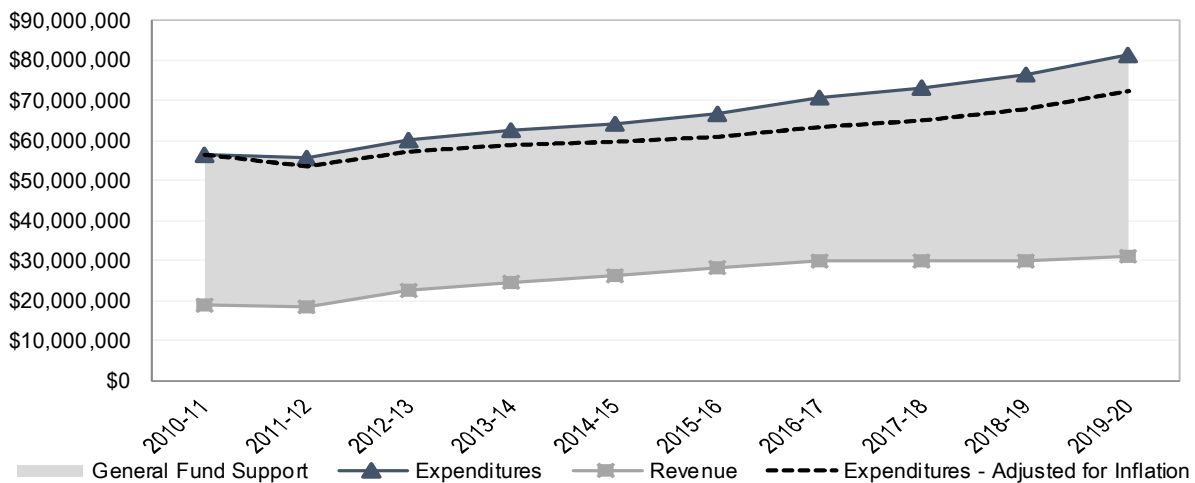
Ian Parkinson - Sheriff-Coroner

The Sheriff's Office provides law enforcement services for the unincorporated area of the county and correctional services for the entire county through operation of the County Jail. The office is headed by an elected Sheriff-Coroner.

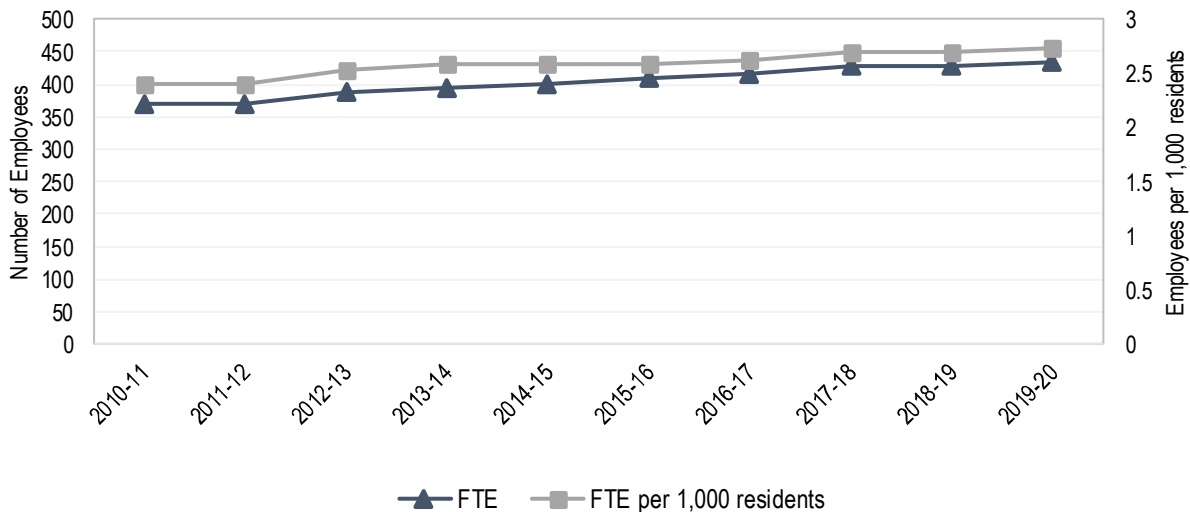
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$81,376,731	\$5,046,195	7%
Revenue	\$31,168,642	\$1,492,386	5%
General Fund Support	\$50,208,089	\$3,553,809	8%
Staffing Levels	435.50 FTE	6.50 FTE	2%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The mission of the County of San Luis Obispo Sheriff's Office is to protect all life and property and to provide service, security and safety to our community.

SERVICE PROGRAMS

The Sheriff-Coroner has a total expenditure level of \$82,143,953 and a total staffing level of 435.50 FTE to provide the following services.

Administration

Administration provides executive management, which develops policies and directs, coordinates and controls the functions of the Sheriff's Office. The Administration Division includes fiscal services, which includes accounting, preparation of the annual budget, quarterly reporting, monthly fiscal monitoring, as well as automation services, which maintains the Sheriff's Office information systems, and provides automation support and statistical information to all divisions within the Sheriff's Office.

Total Expenditures: \$8,875,383

Total Staffing (FTE): 18.50

Field Operations

Field Operations includes:

- The Patrol Division, which responds to emergencies, crimes in progress, and disasters; preserves the peace, responds to citizen's requests for assistance, and prevents criminal activity;
- The Crime Prevention Unit, which coordinates a countywide crime prevention program designed to educate the residents of the county in security, precautions and prevention techniques;
- The Auxiliary Unit, which searches for missing persons, conducts high visibility patrols and assists in disasters;
- The Special Operations Unit, which conducts investigations involving illegal drug possession and sales, unlawful activity associated with criminal street gangs countywide, and augments Patrol in addressing special problems within communities;
- The Detective Division, which investigates criminal activities and prepares for prosecutions for review by the District Attorney's Office for criminal filing;
- The Cal ID Program, which manages the Sheriff's participation in the statewide automated fingerprint system;
- The Crime Lab, which provides forensic services; and
- The Coroners Unit, which investigates and determines the circumstances, manner, and cause of all violent deaths within the county.

Total Expenditures: \$34,518,027

Total Staffing (FTE): 181.50

Support Services

Support Services organizes the recruitment of all Sheriff's personnel, coordinates personnel investigations and civil litigation, coordinates training and continuing education, maintains the Property/Evidence area and coordinates and manages capital improvement projects. Support Services also includes Records and Warrants, which processes, stores, and maintains the Sheriff's Office criminal records and warrants, receives and processes permit applications, coordinates extraditions, fingerprints applicants, and registers all sex, drug, and arson offenders residing within the Sheriff's Office jurisdiction.

Total Expenditures: \$2,932,694
Total Staffing (FTE): 18.00

Custody/Civil

Custody/Civil includes: The Custody Division, which operates the County Jail and provides custodial care, vocational training, rehabilitative services, booking, food services, and inmate work assignments, alternate forms of incarceration, operation of the court holding facilities and transportation of Jail inmates to and from court; and the Civil Division, which receives and serves all civil processes and notices, including summons, complaints, attachments, garnishments, and subpoenas, as well as providing bailiff services to the Courts.

Total Expenditures: \$35,817,849
Total Staffing (FTE): 217.50

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

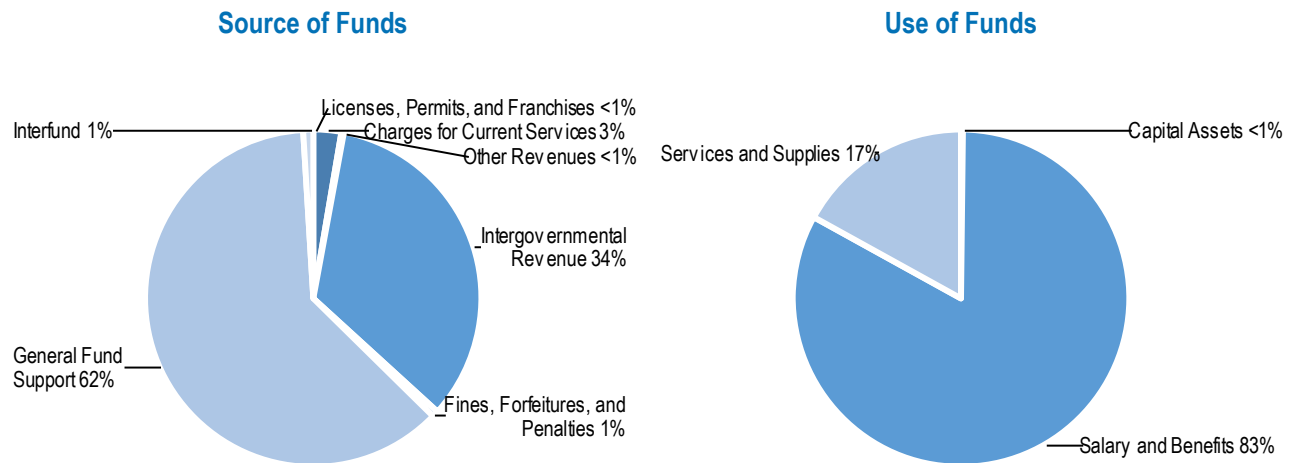
- Created and hired the position of Chief Medical Officer, who provides oversight of medical and mental health services provided to inmates in the Jail.
- Completed the building of the Behavioral Health Unit in the Jail.
- Completed Phase II of the Woman's Jail project in spring 2018 which added new medical and programming space.
- Utilized a Homeland Security Grant and purchased 3,200 licenses for a panic button smart phone application (RAVE) that was provided to all school employees in the County. The RAVE application can be utilized to immediately call 911 and notify other employees on the school campus of an emergency incident.
- Worked with other departments such as County Probation and Health Services on Stepping Up Initiative related data compilation and analysis activities. The data sharing provides analysis for effective programing and services to reduce recidivism of individuals suffering from mental health disorders.
- Provided 40 hours of training for all deputies that completed Crisis Intervention Training (CIT). This training enables first responders to effectively engage with people suffering from mental health disorders. The State requires 16 hours of training, but the Sheriff's Office is focused on providing more robust training by mandating 40 hours.

FY 2019-20 Objectives

- Finalize the site location and building plans for the co-located dispatch center. This future facility will be shared with Cal-Fire.
- Fully implement the Jail Based Competency Treatment Program (JBCT) that provides competency restoration for inmates that are charged with a felony and deemed incompetent to stand trial.
- Continue to make progress on producing viable data related to the Stepping Up Initiative to develop and administer the appropriate programming and services to inmates. The goal is to reduce recidivism for inmates suffering from mental health disorders.
- Upgrade inmate video and phone services while reducing their cost. The Sheriff's Office is currently in negotiations with vendors.

FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Licenses, Permits, and Franchises	\$34,000	\$40,238	\$33,000	\$33,000	\$(1,000)
Fines, Forfeitures, and Penalties	\$512,776	\$532,938	\$455,775	\$455,775	\$(57,001)
Intergovernmental Revenue	\$25,901,933	\$26,585,332	\$27,507,001	\$27,507,001	\$1,605,068
Charges for Current Services	\$2,317,171	\$2,359,523	\$2,162,494	\$2,162,494	\$(154,677)
Other Revenues	\$123,255	\$290,462	\$215,221	\$215,221	\$91,966
Interfund	\$787,121	\$634,144	\$795,151	\$795,151	\$8,030
Total Revenue	\$29,676,256	\$30,442,637	\$31,168,642	\$31,168,642	\$1,492,386
Salary and Benefits	\$63,001,016	\$66,258,837	\$68,017,307	\$68,017,307	\$5,016,291
Services and Supplies	\$13,199,780	\$13,222,576	\$13,966,548	\$13,966,548	\$766,768
Other Charges	\$0	\$99,184	\$0	\$0	\$0
Capital Assets	\$250,480	\$642,402	\$160,098	\$160,098	\$(90,382)
Gross Expenditures	\$76,451,276	\$80,222,998	\$82,143,953	\$82,143,953	\$5,692,677
Less Intrafund Transfers	\$(120,740)	\$(316,514)	\$(767,222)	\$(767,222)	\$(646,482)
Net Expenditures	\$76,330,536	\$79,906,484	\$81,376,731	\$81,376,731	\$5,046,195
General Fund Support	\$46,654,280	\$49,511,847	\$50,208,089	\$50,208,089	\$3,553,809



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for the Sheriff-Coroner is recommended to increase \$3.6 million or 8% compared to the FY 2018-19 adopted budget.

Financing Changes

Revenue is recommended to increase by \$1.5 million or 5% due primarily to a \$1.6 million or 6% increase in intergovernmental revenue sources, which is partially offset by a \$154,677 or 7% decrease in charges for current services. Most notably, the recommended budget includes a \$790,304 or 5% increase in Proposition 172 Public Safety revenue, which is the State’s ½ cent sales tax for public safety and is the largest external revenue source for the Sheriff’s Office, accounting for 51% of the budgeted revenue in FY 2019-20.

Expenditure Changes

Net expenditures are recommended to increase by \$5.0 million or 7%. Salaries and benefits are recommended to increase \$5.0 million or 8%, due primarily to \$2 million of additional expense budgeted for overtime as well as negotiated salary and benefit increases that were approved on March 6, 2018. While the increases were approved in FY 2017-18, they were not budgeted until FY 2019-20. Additionally, 5.00 FTE correctional staff were added mid-year in FY 2018-19 for Jail health care services and 1.50 FTE limited term grant funded positions were also added in FY 2018-19. The Jail Health care positions are offset by an intrafund transfer in the amount of \$635,996 from the Fund Center 184 - Law Enforcement Health Care (LEHC) budget.

Services and supplies are recommended to increase \$766,768 or 6% compared to the FY 2018-19 budget. Notable increases include expenses for professional services which are largely offset by revenue, and an increase in Countywide overhead. Fixed assets are recommended to decrease by \$90,382 or 36%.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes a net increase of 6.50 FTE compared to the FY 2018-19 adopted PAL, due to mid-year PAL changes approved in FY 2018-19. The correctional staff added mid-year support law enforcement health care services.

FY 2018-19 Mid-Year PAL Changes:

On October 16, 2018, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Software Engineer I/II/III (limited term)
- Addition 0.50 FTE Administrative Services Officer I/II (limited term)

On December 11, 2018, the Board approved the following changes to the department's PAL:

- Addition of 4.00 FTE Sheriff's Correctional Deputies
- Addition of 1.00 FTE Sheriff's Correctional Sergeant

FY 2019-20 Recommended PAL Changes:

None.

Service Level Impacts

The recommended budget reduces temporary help staff support for various services. However, the Sheriff's Office anticipates that there will be no significant service level impacts as a result of the reductions. It also recommends approval of a budget augmentation to purchase an Off-Highway Vehicle (OHV) to provide additional public safety and natural habitat protection within the OHV areas.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Purchase an Off-Highway Vehicle (OHV) to provide additional public safety and natural habitat protection within OHV areas.	
Expense: \$29,795	Funding Source(s): Off-Highway Vehicle In-Lieu Fees: \$29,795
Intended Results:	
1. Provide pro-active Off-Highway Vehicle enforcement primarily in the Salinas and Santa Maria Riverbeds.	
2. Transport medical staff and fire personnel into the riverbeds, as needed.	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

None.

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.					
1. Performance Measure: Average monthly number of physical altercations among inmates in the San Luis Obispo County Jail, per 100 inmates.					
This measure tracks the department's success relative to keeping the Jail safe for inmates, volunteers and County employees. The result is calculated by dividing the average number of assaults per month by the average daily population of the jail and multiplying by 100.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.90	1.00	1.00	1.00	1.00
Actual	0.40	1.10	1.10	1.00	
Notes:					

2. Performance Measure: Crime rate compared to California law enforcement agencies serving populations between 250,000 and 499,999.

This measure tracks the number of serious crimes reported each year for all law enforcement agencies (i.e., police departments, sheriff departments, and cities that contract law enforcement). Based on the January 2018 population table provided by the California Department of Finance, San Luis Obispo County has grown to over 280,101 people. This puts the county in the Group 1 population subset of 250,000 to 499,999. Based on proximity and/or size, our comparable counties are Monterey, Santa Barbara, Santa Cruz, Placer, and Marin.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	60.00%	60.00%	60.00%	60.00%	70.00%
Actual	60.00%	60.00%	80.00%	60.00%	

Notes: A 70% target means that the County's target is to have a crime rate that is lower than 70% of comparable counties.

3. 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.

This measures the percentage of calls requiring code 3 response that are under 10-minute's response time. Response times are calculated from the time the first patrol unit is dispatched to the time a patrol unit arrives at the scene or contacts suspect(s). The South Station area extends from the City of San Luis Obispo and Avila Beach, south to the Santa Barbara County line and east to unpopulated areas of the Los Padres National Forest. This area encompasses Patrol Beats 6 and 7, which covers 620 square miles and a population of approximately 41,000.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	82.00%	80.00%	80.00%	80.00%	75.00%
Actual	76.00%	77.00%	73.00%	71.00%	

Notes:

4. 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.

This measures the percentage of calls requiring code 3 response that are under 10-minute's response time. Response times are calculated from the time the first patrol unit is dispatched to the time a patrol unit arrives at the scene or contacts suspect(s). The Coast Station area extends from Avila Beach and up the coastline to the Monterey County line. This area encompasses Patrol Beats 1, 2 and 3 that covers 565 square miles and a population of approximately 44,000.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	70.00%	75.00%	75.00%	70.00%	70.00%
Actual	69.00%	72.00%	69.00%	63.00%	

Notes:

5. 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.

This measures the percentage of calls requiring code 3 response that are under 15-minute's response time. Response times are calculated from the time the first patrol unit is dispatched to the time a patrol unit arrives at the scene or contacts suspect(s). The North Station area covers inland north county from Santa Margarita to Monterey and Kern County lines. This area encompasses Patrol Beats 4 and 5 which covers 2,105 square miles and a population of approximately 26,000.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	70.00%	70.00%	73.00%	73.00%	71.00%
Actual	65.00%	67.00%	67.00%	65.00%	

Notes:

6. Performance Measure: Arrest rate for crimes classified as violent crimes.

Using national and state Uniform Crime Reporting (UCR) data collected by the FBI and DOJ, this measure shows the percentage of violent crimes that result in an arrest by the Sheriff's Office. Violent crimes include homicide, forcible rape, robbery and aggravated assault.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	64.00%	64.00%	61.00%
Actual	0.00%	64.00%	59.00%	55.00%	

Notes: New measure for FY 2016-17

7. Performance Measure: Recruitment and hiring efforts to reduce sworn vacancies which impact levels of service and overtime costs.

This measure tracks the percentage of full time employee vacancies for sworn personnel who work custody.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	10.00%	10.00%	10.00%
Actual	0.00%	18.00%	19.00%	13.00%	

Notes: New measure for FY 2016-17

8. Performance Measure: Recruitment and hiring efforts to reduce sworn vacancies which impact levels of service and overtime costs.

This measure tracks the percentage of full time employee vacancies for sworn personnel who work patrol.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	10.00%	10.00%	10.00%
Actual	0.00%	15.00%	18.00%	18.00%	

Notes: New measure for FY 2016-17

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Health and Human Services

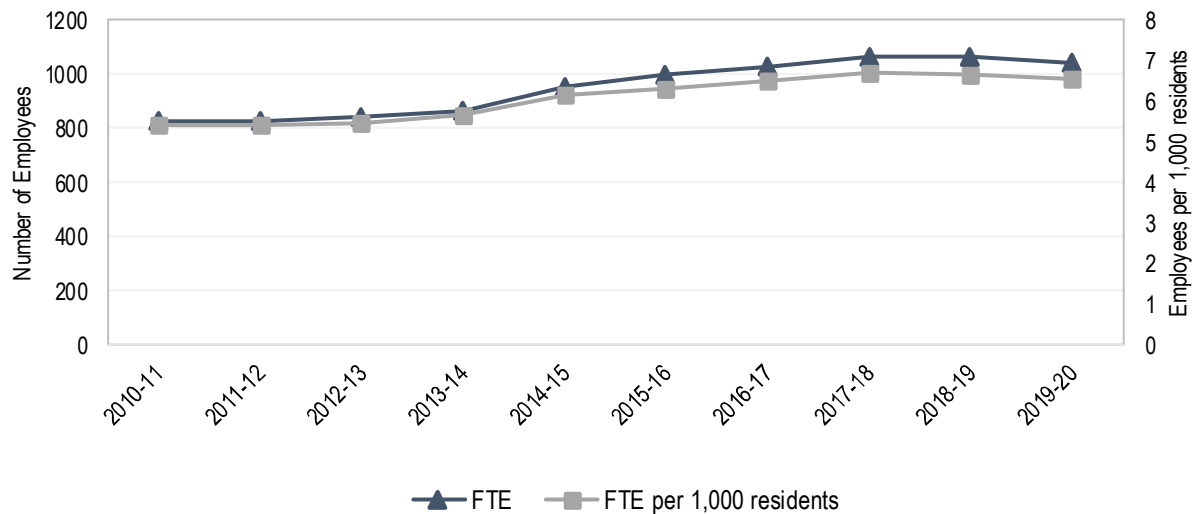
The Health and Human Services Service Group includes those budgets that provide programs and services related to health and welfare, including public health, medical and behavioral health services, public assistance, child protection, foster care and adoption, and services for veterans.

Budgets in the Health and Human Services Service Group include: Contributions to Other Agencies, Health Agency - Behavioral Health, Health Agency - Driving Under the Influence, Health Agency - Emergency Medical Services, Health Agency - Law Enforcement Medical Care, Health Agency - Public Health, Social Services - Administration, Social Services - CalWORKs, Social Services - Foster Care/Adoptions, Social Services - General Assistance, Veterans Services.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$253,421,817	\$15,675,029	7%
Revenue	\$211,434,920	\$13,788,363	7%
General Fund Support	\$41,986,897	\$1,886,670	5%
Staffing Levels	1,037.00 FTE	(23.75) FTE	(2) %

Ten Year Staffing History





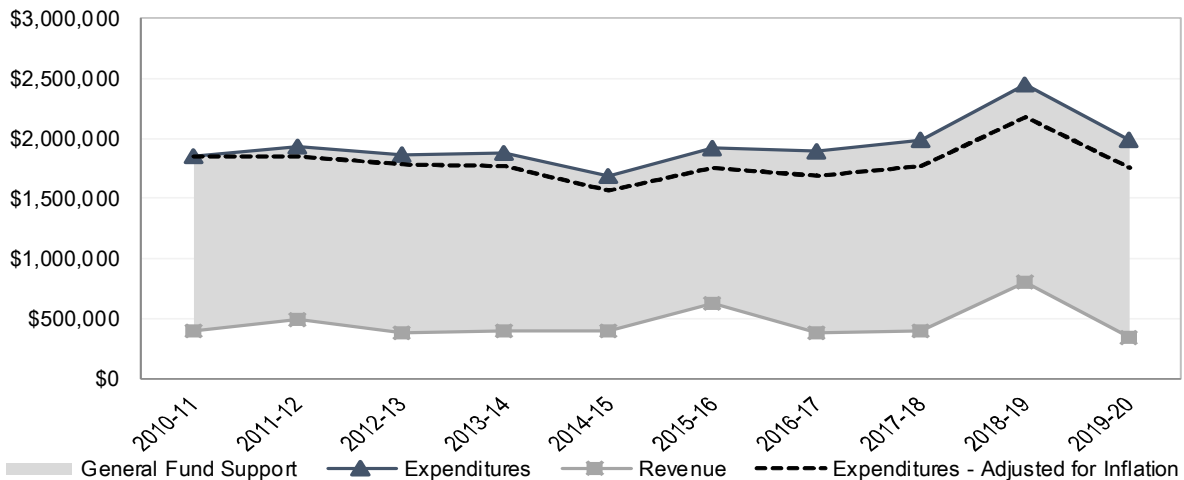
FC 106 — Contributions to Other Agencies

Contributions to Other Agencies provides financial support to non-profit agencies and organizations to support services not provided by the County.

BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$1,982,418	\$(464,922)	(19)%
Revenue	\$347,940	\$(454,462)	(57)%
General Fund Support	\$1,634,478	\$(10,460)	(1)%
Staffing Levels	0.00 FTE	0.00 FTE	0 %

Ten Year Budget History



SERVICE PROGRAMS

Contributions to Other Agencies has a total expenditure level of \$1,982,418 to provide the following services:

District Community Project Grants

Provides discretionary monies to each County Supervisor to fund projects of non-profit organizations and operating expenses for County recognized advisory committees and councils. Applications may be submitted for community project grant funds throughout the year.

Total Expenditures: \$260,918

Total Staffing (FTE): 0.00

Community Based Organizations

Provides funds to non-profit health and human services organizations for programs and services which are not provided by County departments. Eligible organizations submit applications in January of each year. Funding recommendations are included in the recommended budget and considered by the Board of Supervisors during the County's annual budget hearings.

Total Expenditures: \$1,118,500
Total Staffing (FTE): 0.00

Preventative Health

Provides funds for programs and projects that promote the health and well-being of the community, encourages behaviors and activities, enables County residents to reach and maintain optimal health stability and independence. Eligible organizations submit applications in January of each year. Funding recommendations are included in the recommended budget and considered by the Board of Supervisors during the County's annual budget hearings.

Total Expenditures: \$348,000
Total Staffing (FTE): 0.00

Other Agency Requests

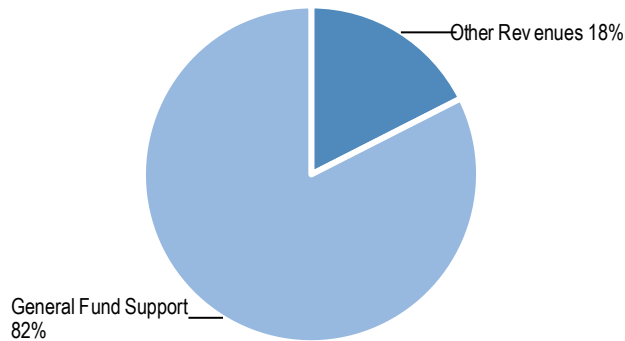
Provides funds for a variety of non-profit organizations for operations and specific projects. Some of these organizations are funded on a recurring basis and others are funded for specific one-time projects. Eligible organizations submit applications in January of each year. Funding requests are considered by the Board of Supervisors during the County's annual budget hearings.

Total Expenditures: \$255,000
Total Staffing (FTE): 0.00

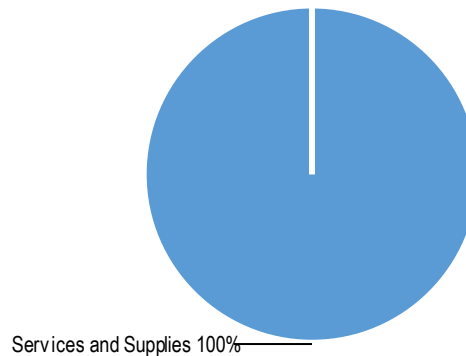
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Other Revenues	\$402,402	\$402,402	\$347,940	\$347,940	\$(54,462)
Other Financing Sources	\$400,000	\$0	\$0	\$0	\$(400,000)
Total Revenue	\$802,402	\$402,402	\$347,940	\$347,940	\$(454,462)
Services and Supplies	\$2,447,340	\$2,026,443	\$1,982,418	\$1,982,418	\$(464,922)
Transfers-Out	\$0	\$11,263	\$0	\$0	\$0
Gross Expenditures	\$2,447,340	\$2,037,706	\$1,982,418	\$1,982,418	\$(464,922)
General Fund Support	\$1,644,938	\$1,635,304	\$1,634,478	\$1,634,478	\$(10,460)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended level of General Fund support for this fund center is decreasing minimally, \$10,460 or less than 1% compared to the FY 2018-19 adopted level.

Financing Changes

Revenue is decreasing overall by \$454,462 or 57% compared to FY 2018-19 adopted levels. Grants are funded through a combination of General Fund support and tobacco settlement funds. Revenue from tobacco settlement dollars is decreasing by \$54,462 or 14% compared to FY 2018-19 adopted amounts. The decrease of \$400,000 is due to the one-time contribution to the San Luis Museum of Art capital campaign. This revenue was funded out of reserves in FY 2018-19.

Expenditure Changes

Overall, the recommended budget provides for \$1,982,418 in grant funds, a decrease of \$464,992 or 19% as compared to FY 2018-19 adopted amounts. Included in the total amount of grant funding is \$37,918 of unallocated funding. The decrease in grant funding can be attributed to the one-time contribution of \$400,000 to the San Luis Obispo Museum of Art capital campaign and a decrease in funds available for preventative health grants due to a reduction in revenue. The following is a description, by category, of the recommended funding distribution.

District Community Project Grants: For FY 2019-20, it is recommended that funding for District Community Project grants remain at FY 2018-19 adopted levels of \$250,000 or \$50,000 per supervisorial district. As in prior years, any district funds remaining from FY 2018-19 will be carried forward to FY 2019-20. The exact amount of funds to be carried forward will be determined at the end of FY 2018-19.

District Community Projects	2019-20 Adopted	2019-20 Recommended
District 1 Community Projects	\$ 50,000 + carryover	\$ 50,000 + carryover
District 2 Community Projects	\$ 50,000 + carryover	\$ 50,000 + carryover
District 3 Community Projects	\$ 50,000 + carryover	\$ 50,000 + carryover
District 4 Community Projects	\$ 50,000 + carryover	\$ 50,000 + carryover
District 5 Community Projects	\$ 50,000 + carryover	\$ 50,000 + carryover
Total	\$250,000	\$250,000

Community Based Organization (CBO) and Preventive Health Grant (PHG):

The Community Based Organization/Preventive Health Grant (CBO/PHG) Review Committee, along with Administrative Office staff, formulated the funding recommendations below. The CBO/PHG Review Committee is made up of representatives appointed by the Adult Services Policy Council, Behavioral Health Advisory Board, Health Commission, Children's Services Network, and a member-at-large.

A total of 74 project proposals, requesting \$2 million in grant funds, from 56 non-profit organizations, were reviewed and prioritized. Consistent with prior years, emphasis was placed on an organization's ability to leverage the grant funds and/or fundraise, a requirement to obtain a public match, projected performance measures/results/outcomes, prior year results/outcomes, cost per population served, community need, distribution of services provided, project and/or organization sustainability with funds granted, and total resources available to carry out the project.

Funding for 69 proposals totaling \$1,439,500 is recommended. This level of funding represents a \$56,000 or 4% decrease compared to FY 2018-19. This decrease is attributed to the decrease in tobacco settlement funds which fluctuate from year to year. CBO grants are funded using General Fund dollars. Funding for the CBO grant program is recommended at the FY 2018-19 adopted level of \$1,091,500.

A total of 47 proposals will be funded through the CBO grants program and 18 proposals will be funded through the PHG program. Two proposals are recommended to be funded through both grant programs. The following organizations are recommended for funding in FY 2019-20:

Health and Human Services
 FC 106 — Contributions to Other Agencies

Organization	Proposal	2018-19 Adopted	2019-20 Requested	2019-20 Recommended	
				Preventive Health Grant	Community Based Organizations
Food Programs					
Atascadero Loaves & Fishes	Provides groceries to working poor in North County	20,000	27,300	0	20,000
Five Cities Meals on Wheels	meal delivery to seniors	10,000	18,100	0	10,000
Food Bank	Fresh produce program - Field to Family; secures fresh fruits and vegetables for distribution	100,000	110,000	0	100,000
Senior Nutrition Program dba Meals that Connect	Noontime Meals for Seniors	70,000	70,000	0	70,000
Senior Programs					
Coast Caregiver Resource Center/RISB Foundation	caregiver respite for families of disabled seniors and other adults with cognitive impairment	10,000	10,000	0	10,000
Life Steps Foundation Inc.	homemaker and personal care assistance to senior 60 and over	2,500	5,000	3,000	2,000
Long Term Care Ombudsman Services	Provide care facility monitoring visits, complaint investigations & resolutions, information, referral services for patients of skilled nursing & residential care facilities for the elderly	15,000	25,000	0	23,000
SLO Legal Assistance Foundation	Senior Legal Services Project: free legal services to the senior population of the County	20,000	25,000	0	20,000
Senior Volunteer Services	RSVP (places senior volunteers in various County locations)	12,000	12,000	0	12,000
Senior Volunteer Services	Central Coast Community Volunteer Program	8,000	8,000	0	8,000
Wilshire Community Services	Senior Peer Counseling Program: mental health program providing counseling and supportive services to individuals over 60 who are experiencing emotional distress	5,000	5,000	0	5,000
Wilshire Community Services	Caring Callers: home visit program designed to stimulate, expand and enhance social activities of homebound seniors	5,000	5,000	0	5,000
Wilshire Community Services	Good Neighbor Program: supportive in-house services to seniors and adults with disabilities in order for them to continue to live independently	5,000	5,000	0	2,000
Wilshire Community Services	Elder Care Mediation: mediators to facilitate safe, constructive, focused communication to resolve challenging issues for older adults and their families	0	5,000	0	0
Wilshire Community Services	Clearings: screening and identifying of depression in older adults	new	10,000	0	0

Women's Programs					
Community Action Partners - Forty Wonderful Program	Forty Wonderful Program--outreach, preventive health screening and education to women age 40 and older	4,000	5,000	0	0
RISE	Sexual Assault Counseling Program: no cost counseling to sexual assault violence survivors and families	20,000	20,000	0	20,000
RISE	Prevention Education Program in local high schools	30,000	30,000	0	30,000
Women's Shelter Program dba Stand Strong	Counseling program for victims of domestic violence; domestic violence counseling	12,000	17,000	0	15,000
Alcohol/Drug Recovery Programs					
Cambria Connection	facilitate and support activities enabling individuals/families to overcome addiction to alcohol & drug abuse economic misfortunes, aging	60,000	60,000	30,000	0
North American Syringe Exchange Network for SLO Syringe Exchange Program	needle exchange program	10,000	10,000	10,000	0
North County Connection	development of a recovery team for the Center's operations	30,000	60,000	30,000	0
Housing Programs					
Access Support Network	Low income Residential Home and Housing Assistance	23,000	25,000	20,000	0
El Camino Homeless Organization	to support the bilingual case manager, shelter coordinator, volunteer coordinator and executive director positions	40,000	40,000	0	40,000
People's Self-Help Housing	direct services for the homeless who are transitioning to permanent affordable housing	25,000	55,000	0	25,000
Smart Share Housing Solutions, Inc.	create shared housing by developing new housing units within current ones	10,000	12,840	0	10,000
Children's /Families Programs					
Affordable Housing Paso Robles	YouthWorks program designed to teach North County students job and leadership skills	4,000	4,000	0	4,000
Alpha Pregnancy and Parenting Support	strengthening families through advocacy and support	12,000	20,000	0	12,000
Alpha Pregnancy and Parenting Support	Infant Injury Prevention by expanding existing car seat education and distribution program	new	24,000	6,500	0
Assistance League	Operation School Bell provides school-appropriate clothing for children	10,000	10,000	0	10,000
Atascadero Greyhound Foundation	wellness center connecting students and families to social services	5,000	30,000	5,000	0

Health and Human Services
FC 106 — Contributions to Other Agencies

Big Brothers Big Sisters	one-on-one mentoring for children ages 6-18	10,000	15,000	0	10,000
Boys and Girls Club of South San Luis Obispo County	mentoring program at Oceano Teen Center	14,500	23,000	0	14,500
Central Coast LINK	North County SAFE program	18,000	49,000	19,000	0
Center for Family Strengthening	Kidz Tool Box for Personnel Safety (formerly known as Talk about Touching Program)	2,000	10,000	0	0
Center for Family Strengthening	Children's Dental Services Project	15,000	20,000	15,000	0
Center for Family Strengthening	Promotores Collaborative of SLO County -- recruits and trains Latinos to serve as community health workers	30,000	53,000	0	30,000
Child Development Resource Center of the Central Coast	Child abuse prevention, intervention and treatment services	37,000	40,000	0	37,000
Children's Resource Network of Central Coast	clothing, school supplies, backpacks, shoes, diapers, etc. for children and teens ages newborn to 18 years	17,500	20,000	0	15,000
Coast Unified School District	substance abuse prevention counseling in schools	22,500	22,500	15,000	0
Community Action Partnership SLO	South County SAFE program	18,000	19,000	19,000	0
Court Appointed Special Advocates (CASA)	represent abused and neglected children under the jurisdiction of Juvenile Court	25,000	25,000	0	25,000
Court Appointed Special Advocates (CASA)	infant and toddler	5,000	5,000	0	5,000
Family Care Network	support for youth who are aging out of the foster care system	5,000	10,000	0	5,000
Lucia Mar Unified School District	Health and Parenting Services for Pregnant and Parenting Teens	35,000	43,500	32,500	0
Partnership for Children	Pediatric Dental Surgical Care	30,000	39,000	0	30,000
SLO County Drug & Alcohol Services, Division of Behavioral Health Department	Substance Abuse Prevention Strategies and Family Strengthening Resources Program for the community of Shandon	22,500	22,500	22,500	0
San Miguel Joint Unified School District	Substance Abuse Prevention Strategies and Family Strengthening Resources Program for the community of San Miguel	22,500	22,500	22,500	0
South County Youth Coalition	Neighborhood Prevention Services for Oceano and Nipomo	22,500	22,500	15,000	0
Women's Shelter Program dba Stand Strong	Domestic Violence School Advocate Program	23,000	30,000	0	30,000
YMCA	health eating and physical activity curriculum in YMCA after school sites	15,000	20,000	10,000	0
Miscellaneous Programs					

5Cities Homeless Shelter	Provide case management and benefit enrollment assistance with shelter, food, financial and supportive services for homeless and the medically fragile.	25,000	35,000	25,000	0
Access Support Network	Hepatitis C Project	25,000	25,000	25,000	0
Alliance for Pharmaceutical Access	bridges the gaps in medication coverages and provides for direct medication-access and patient advocacy services	2,500	20,000	0	0
Alzheimer's Association - Central Coast	Care Coordination Referral Model, will serve residents by giving them access to comprehensive Alzheimer's-related health services in both English and Spanish	new	50,000	0	0
Community Action Partners - Adult Day Service Centers	Adult Day Service Centers: structured day program for people with memory loss, Alzheimer's or other frail conditions	33,000	36,500	0	33,000
Community Action Partners - Liberty Tattoo Removal Program	Liberty Tattoo Removal Program	15,000	25,000	0	19,000
Community Action Partners - Adult Wellness and Prevention	preventive & health screening at 20 sites throughout the County for low-income and underinsured adults, 40 years and older	10,000	10,500	0	10,000
Community Counseling Center	Non-crisis mental health treatment for uninsured, low-income county residents	20,000	24,000	20,000	0
Courtney's House	Funds will be used to hire 5 to 7 employees with disabilities, along with job coaches to provide critical support, as they serve over 14,000 customers each year. This contributes to creating understanding and systemic change in how our society views and interacts with those who have intellectual and/or developmental disabilities.	new	10,000	0	10,000
Literacy FOR LIFE	free instructions in basic English to adults 16 or older	20,000	50,000	0	20,000
One Cool Earth	school garden program at 10 North County underserved schools	10,000	20,000	0	10,000
Project Surf Camp	surf camp for special needs children and at-risk youth	2,000	2,000	0	2,000
Pacific Wildlife Care	internship program for 8 individuals	5,000	6,000	0	5,000
SLO Bike Coalition	Ride Well program for low income, homeless and at-risk kids and adults by providing them with a commuter bike, safety education and equipment	8,000	10,000	0	8,000
SLO Co Recovery Support Network	Community outreach and support program assists vulnerable and at-risk individuals suffering from substance use disorders	new	20,000	0	10,000
SLO Noor Foundation	free medical, eye and dental services for the uninsured; open a clinic in North County	185,000	215,000	0	185,000

Health and Human Services
FC 106 — Contributions to Other Agencies

Spokes	The "Spokes Nonprofit Sustainability Program": the creation and implementation of a training program of best practices in nonprofit governance for nonprofit organizations with an emphasis on health and human services	new	30,000	0	0
The First Tee	Provide no-fee recreational and character enhancing educational opportunities for County children ages 7-17 in partnership with 21 public schools throughout the fiscal year 2019-20	new	15,000	0	5,000
Transitional Food and Shelter	temporary emergency shelter for medically fragile homeless	43,000	54,600	3,000	25,000
Transitions-Mental Health Association	SLO Growing Grounds	20,000	22,000	0	22,000
Transitions-Mental Health Association	North County Wellness Center	20,000	18,000	0	18,000
Transitions-Mental Health Association	HOTLINE	30,000	30,000	0	30,000
United Way	211 - 1) Call Center (core program); 2) extended after-hour call services	25,000	35,000	0	25,000
Partners/Veterans in Equestrian Therapy	did not apply in FY 2019-20	7,000	0	0	0
Paso Robles Jt Unified School District	did not apply in FY 2019-20	22,500	0	0	0
Total		\$1,495,500	\$2,038,340	\$348,000	\$1,091,500

Other Agency Requests:

Expenditures for the programs within this category is recommended to decrease by \$466,840 or 64% compared to FY 2019-20 adopted levels. This decrease, as noted above, is due to the one-time contribution of \$400,000 to the San Luis Obispo Museum of Art capital campaign in FY 2018-19.

Funding for the Central Coast Commission for Senior Citizens – Area Agency on Aging is a required match of the Older Americans Act. It is recommended that this match be increased by \$5,000 to \$50,000 as result of increased Older Americans Act funding available for distribution. Funding for the other programs within this category are recommended to remain at FY 2018-19 adopted levels. Funding in the amount of \$10,000 is recommended for the Action for Healthy Communities survey which is done every two years.

Other Agency Requests	2018-19 Adopted	2019-20 Requested	2019-20 Recommended
Action for Healthy Communities	0	10,000	10,000
Community Action Partnership SLO County (shelter services)	25,000	0	0
Central Coast Commission for Senior Citizens/ Triple AAA	45,000	50,000	50,000
Central Coast Veterans Memorial Museum	10,000	10,000	10,000
Coastal San Luis Resources Conservation District	30,000	30,000	30,000
Mission Community Services Corp.	NEW	20,000	0
RISE (homeless relaed programs)	36,840	0	0
San Luis Obispo County Arts Council/Arts Obispo	35,000	38,000	35,000
San Luis Obispo Museum of Art	400,000	0	0
Upper Salinas-Las Tablas Resources Conservation District	30,000	50,000	30,000
Tourism Infrastructure Grant program	90,000	90,000	90,000
Total	\$701,840	\$298,000	\$255,000

Staffing Changes

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

Service Level Impacts

There was less money available for grants as funding for preventive health grants was decreased as noted above.

BOARD ADOPTED CHANGES

During the Budget Hearing, the Board approved using \$37,918 of unallocated funds included in the Recommended Budget for the following programs:

- Cambria Connection increased by \$15,000 for a total of \$45,000
- Center for Family Strengthening-Kidz Took Box program funded at \$2,000
- North County Connection increased by \$10,000 for a total of \$40,000
- District Community Project Grant program was increased by \$10,918 (\$2,183 per district), for a total of \$52,183 per supervisorial district.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 166 — Health Agency - Behavioral Health

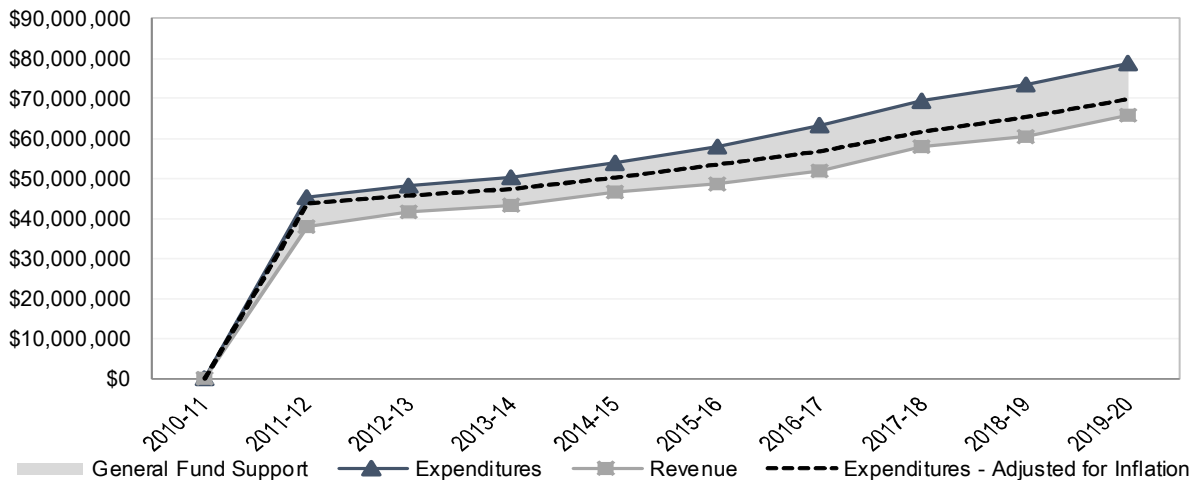
Michael Hill - Health Agency Director

Behavioral Health provides services and programs countywide for individuals experiencing symptoms related to disabling mental illnesses and substance abuse disorders.

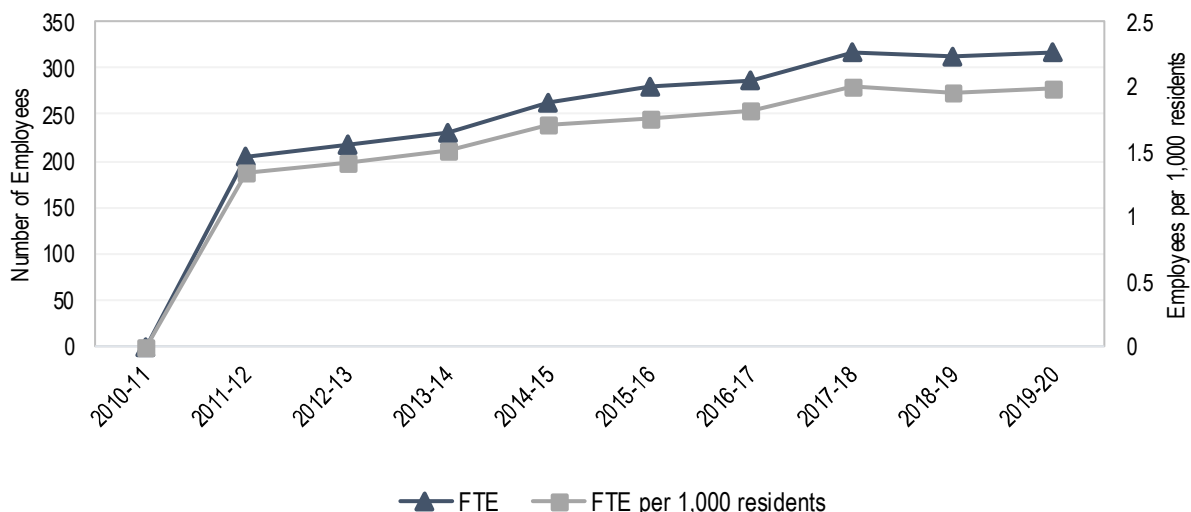
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$78,815,889	\$5,373,259	7%
Revenue	\$65,545,653	\$4,994,618	8%
General Fund Support	\$13,270,236	\$378,641	3%
Staffing Levels	312.75 FTE	(0.25) FTE	(0) %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Behavioral Health works in collaboration with the community to provide services necessary to improve and maintain the health and safety of individuals and families affected by mental illness and/or substance abuse. Services are designed to assist in the recovery process to achieve the highest quality of life by providing culturally competent, strength based and client and family centered strategies utilizing best practices.

SERVICE PROGRAMS

Behavioral Health has a total expenditure level of \$80,109,055 and a total staffing level of 312.75 FTE to provide the following services:

Outreach and Education

Outreach and Education programs provide advocacy, education and awareness with a goal of increasing recognition of the early signs of mental illness; stigma and discrimination reduction; suicide and crisis prevention; and increasing access to services.

Total Expenditures: \$3,400,095

Total Staffing (FTE): 7.50

Prevention

Behavioral Health Prevention programs include efforts to increase access to underserved populations; improve access to linkage and referral at the earliest onset of mental illness; strategies, programs and initiatives which reduce both direct and indirect personal, social, health and economic consequences resulting from problematic alcohol or other drug (AOD) availability.

Total Expenditures: \$2,174,525

Total Staffing (FTE): 7.75

Early Intervention

Early Intervention programs are intended to prevent mental illness from becoming severe, and reduce the duration of untreated severe mental illness, allowing people to live fulfilling, productive lives. In addition, Behavioral Health programs range in activity from student substance abuse screening, user education, brief intervention and individual and group counseling.

Total Expenditures: \$1,367,241

Total Staffing (FTE): 6.25

Treatment

A Behavioral Health interdisciplinary team provides a range of specialty mental health services and substance use disorder services including; individual, family, and group therapy; rehabilitation services; intensive home based services; case management; intensive care coordination and psychiatric services and medications support for adults and children.

Total Expenditures: \$59,006,079

Total Staffing (FTE): 260.00

Residential

Residential Services in Behavioral Health includes a range of locked facilities supporting individuals with mental illness to local residential housing supports for individuals receiving specialty mental health services or substance use treatment.

Total Expenditures: \$14,161,115

Total Staffing (FTE): 31.25

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Provided a broad range of community and youth outreach and education activities regarding the legalization of recreational cannabis including social media posts reaching over 2,800 readers.
- Continued Opioid Safety Coalition activities, including posting on social media which was read by over 6,000 individuals.
- Participated in three take-back prescription days countywide.
- Increased integrative and collaborative care with physical health care systems, including:
 - Weekly primary (physical health) care clinics are now provided at the San Luis Obispo Adult Mental Health Outpatient site by Community Health Center nurse practitioners.
 - Over 100 clients of adult mental health services had wellness activities and collaborative health planning with their primary care provider.
 - Clients involved in Drug and Alcohol services benefitted by having on-site primary care evaluations.
- The CenCal Health Behavioral Health liaison and County medical director held monthly meetings, which has streamlined processes and improved communication, and increased collaborative care through CenCal's case management unit for access to specialty medical services when needed.
- Launched the Community Action Team partnership with Transitions Mental Health Association and law enforcement agencies including the City of San Luis Obispo police, the Sheriff's Office, and Paso Robles and Atascadero police departments to focus on outreach and preventive engagement with the county's most vulnerable populations, including those impacted by mental illness, substance abuse, and homelessness.
- Two full time clinical staff started working in Sierra Vista Regional Medical Center and Twin Cities Community Hospital Emergency Departments to assist individuals in psychiatric crisis, increasing access to mental health care and reducing overall length of time individuals spend in the Emergency Departments. Comparing the first quarter of services provided (October-December 2018) to the prior quarter: the average hourly length of stay for patients in psychiatric crisis at Twin Cities reduced by 20% (from 16.89 hours to 13.47 hours), and the average hourly length of stay for patients in psychiatric crisis at Sierra Vista reduced by 10% (from 15.55 hours to 13.94 hours).

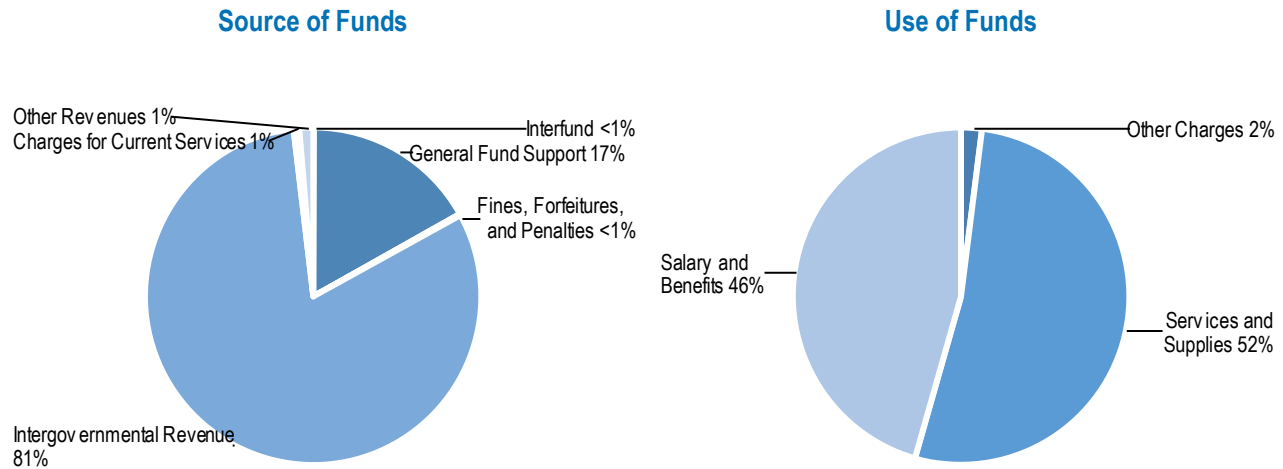
- Quarterly meetings were held with leadership from Emergency Departments (Tenet Healthcare and Dignity Health), Behavioral Health staff, and contractors which continued to improve communication, adjust policies, and develop more collaborative protocols.
- Completed reclassification of drug and alcohol and mental health positions to “Behavioral Health” classifications, reflecting the standard of care for individuals with behavioral health needs and addressing parity of pay concerns for professional and certified staff. This reclassification may also lead to better continuity of care for clients, a reduction in staff movement for compensation reasons, and an increase in staff retention.
- Completed construction of a new lobby for the Psychiatric Health Facility, improving safety and access.

FY 2019-20 Objectives

- Develop and expand data reporting and analysis capacity for improved service planning.
- Implement Health Information Exchange for behavioral health so that information can be shared with other health providers.
- Continue to grow integrated health services by adding one additional site for primary care visits.
- Expand co-occurring mental health and substance use services to individuals involved in the criminal justice system by successfully acquiring grant funding to support such services.

FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Fines, Forfeitures, and Penalties	\$118,000	\$112,827	\$99,600	\$99,600	\$(18,400)
Intergovernmental Revenue	\$57,814,096	\$57,715,808	\$63,951,120	\$63,951,120	\$6,137,024
Charges for Current Services	\$1,651,082	\$1,771,202	\$425,447	\$425,447	\$(1,225,635)
Other Revenues	\$888,227	\$929,013	\$1,026,727	\$1,026,727	\$138,500
Interfund	\$79,630	\$84,046	\$42,759	\$42,759	\$(36,871)
Total Revenue	\$60,551,035	\$60,612,895	\$65,545,653	\$65,545,653	\$4,994,618
Salary and Benefits	\$37,692,985	\$34,318,423	\$36,521,808	\$36,521,808	\$(1,171,177)
Services and Supplies	\$35,560,573	\$40,391,821	\$41,987,247	\$41,987,247	\$6,426,674
Other Charges	\$1,391,536	\$1,612,093	\$1,600,000	\$1,600,000	\$208,464
Capital Assets	\$0	\$57,483	\$0	\$0	\$0
Gross Expenditures	\$74,645,094	\$76,379,819	\$80,109,055	\$80,109,055	\$5,463,961
Less Intrafund Transfers	\$(1,202,464)	\$(1,542,713)	\$(1,293,166)	\$(1,293,166)	\$(90,702)
Net Expenditures	\$73,442,630	\$74,837,105	\$78,815,889	\$78,815,889	\$5,373,259
General Fund Support	\$12,891,595	\$14,224,210	\$13,270,236	\$13,270,236	\$378,641



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for Behavioral Health is recommended to increase by \$378,641 or 3% compared to the FY 2018-19 adopted budget.

Financing Changes

Revenues are recommended to increase \$5.0 million or 8%. The most significant variances in revenue compared to the FY 2018-19 adopted budget include:

- \$2.5 million or 18% increase in Mental Health Service Act (MHSA) funds, primarily for services approved mid-year in FY 2018-19 including the contracting out for youth and transition-age youth Full Services Partnership program services.
- \$1.8 million or 8% increase in Medi-Cal revenue, primarily related to billable cost increases in both the Drug Medi-Cal Organized Delivery System and mental health services.
- \$726,585 or 7% increase in 2011 Realignment revenue based on estimated growth.
- \$637,198 or 46% increase in for Federal grants awarded to Behavioral Health.
- \$1.2 million or 77% decrease in revenue from outside agencies due to the termination of a contract initiated by school districts for Special Education Local Plan Area (SELPA) services. The contract is expected to end on July 31, 2019. As a result, revenue for only one month of services are included in the recommended budget and the 13.00 FTE associated positions will be deleted after the contract expires.

Expenditure Changes

Expenditures are recommended to increase \$5.4 million or 7% compared to the FY 2018-19 adopted budget. Salaries and benefits are recommended to decrease by \$1.2 million or 3%, primarily due to 13.00 FTE working in the SELPA program that are only budgeted for one month of the fiscal year due to a contract ending on July 31, 2019, as discussed above.

Services and supplies are recommended to increase by \$6.4 million or 18% most notably due to a \$2.8 million or 31% increase for MHSA related contracts and services, which are offset by revenue. Additionally, a \$1.4 million contract was approved mid-year in FY 2018-19 for psychiatry

services, which is offset by decreases in other accounts. State hospital placements and Board and Care facility expenses are also increasing by \$794,200 or 14% based on an increase in the number of clients served as well as increases in the daily rates for the facilities.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes a net decrease of 0.25 FTE compared to the FY 2018-19 adopted PAL.

FY 2018-19 Mid-Year PAL Changes:

On August 21, 2018, the Board approved the following changes to the department's PAL:

- Deletion of 4.00 FTE Behavioral Health Clinician I/II/III

On September 11, 2018, the Board approved the following changes to the department's PAL:

- Deletion of 1.00 FTE Health Information Technician I/II/III
- Addition of 1.00 FTE Administrative Service Officer I/II

On October 2, 2018, the Board approved the following changes to the department's PAL:

- Addition of 2.00 FTE Licensed Psychiatric Technician/Licensed Psychiatric Nurse
- Addition of 0.50 FTE Behavioral Health Worker I/II/III
- Addition of 0.50 FTE Behavioral Health Worker I/II/III

On October 16, 2018, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Behavioral Health Specialist
- Addition of 0.50 FTE Limited Term Behavioral Health Clinician I/II/III

On December 4, 2018, the Board approved the following changes to the department's PAL:

- Addition of 0.50 FTE Limited Term Behavioral Health Clinician I/II/III
- Addition of 0.75 FTE Limited Term Behavioral Health Clinician I/II/III
- Addition of 1.00 FTE Limited Term Program Manager I/II

On March 12, 2019, the Board approved the following changes to the department's PAL:

- Deletion of 1.00 FTE Staff Psychiatrist
- Deletion of 1.00 FTE Behavioral Health Nurse Practitioner

FY 2019-20 Recommended PAL Changes:

- Delete 0.50 FTE Limited Term Administrative Assistant I/II/III
- Delete 0.50 FTE Behavioral Health Specialist
- Add 0.50 FTE Behavioral Health Clinician I/II/III
- Delete 0.50 FTE Behavioral Health Clinician I/II/III

Service Level Impacts

The recommended budget for Behavioral Health includes funds that will maintain services at current levels, except for the elimination of Special Education Local Plan Area (SELPA) services for students due to the termination of a contract initiated by school districts effective July 31, 2019. The school districts will be responsible for providing the services to students after the contract ends.

Several grant funded programs and associated staff were approved mid-year in FY 2018-19 and are budgeted to continue in FY 2019-20. Of note, the grant funded programs include:

- The addition of 1.25 FTE limited term Behavioral Health Clinicians through Federal Fiscal Year 2020-21 to provide expansion of services to families with opiate use disorders participating in family treatment court.
- The addition of 1.00 FTE limited term Program Manager and funding for recovery residence beds through December 31, 2022 to enhance Adult Drug Court and Behavioral Health Treatment Court program operations and outcomes. The Program Manager will provide training programs for drug court practitioners, drug court program evaluations, and performance management system implementation.
- The addition of 2.00 FTE Licensed Psychiatric Technicians and two 0.50 FTE Behavioral Health Workers funded by a Federal grant award ending on September 30, 2023 to divert adults with serious mental illness or co-occurring disorders from the criminal justice system and into community based services. The positions support the Sheriff's Office Community Action Team and the City of Paso Robles and City of Atascadero police departments.

The budget also extends 2.50 FTE limited term Behavioral Health Clinicians and continues support of a Legal Clerk position at the Superior Court through a recommended budget augmentation request through June 30, 2020 for court room screening and services for eligible offenders. This program identifies offenders with mental health and substance abuse disorders to divert them when appropriate to treatment and provides intensive outpatient treatment services for co-occurring disorder clients.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Extend 2.50 limited term Behavioral Health Clinicians and continue support of a Legal Clerk position at the Superior Court to continue court room screening and diversion to treatment program.	
Expense: \$273,189	Funding Source(s): AB 109 Public Safety Realignment: \$273,189
Intended Results:	
<ol style="list-style-type: none"> 1. Maintain or exceed the number of offenders screened at pre-trial hearings (500 annually). 2. Maintain or exceed a reduction in Psychiatric Hospital Facility (PHF) hospitalizations post enrollment (162 individuals had a PHF hospitalization in the year prior to enrollment (162/552 = 29.3%) and 17 individuals had a PHF stay post enrollment (17/552 = 3%). 3. Maintain or exceed a reduction in criminal recidivism (1,278 convictions one year prior to enrollment vs. 201 convictions one-year post enrollment). 	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Add 1.00 FTE Program Manager for the Quality Support division.	
Expense: \$97,795	Funding Source(s): Medi-Cal: \$34,768 General Fund support: \$63,027
Intended Results: <ol style="list-style-type: none"> 1. Within the first two years, develop and provide reproducible reports for the following State requirements: 2. Service outcome and output metrics 3. American Society of Addiction Medicine (ASAM) measures 4. Children's Assessment of Needs and Strengths (CANS) 5. Adult Needs and Strengths Assessment (ANSA) 6. Pediatric Symptoms Checklist (PSC) 7. Supervise current Quality Support Team staff members. 	
Title: Add 3.00 FTE Behavioral Health Clinicians for the managed care team.	
Expense: \$218,209	Funding Source(s): Medi-Cal: \$126,880 General Fund support: \$91,329
Intended Results: <ol style="list-style-type: none"> 1. Completion of at least 250 assessments for each new clinician. 2. 875 total billable hours will be spent completing assessments for each new clinician. 	

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.					
1. Performance Measure: Average annual cost of services per unduplicated Medi-Cal client.					
This measure calculates the annual cost of Medi-Cal services divided by annual Medi-Cal clients served based on Medi-Cal approved claims.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	5,500.00	5,500.00	5,850.00	5,850.00	6,092.00
Actual	5,546.00	5,640.00	6,107.00	6,595.00	
Notes: No additional notes.					
2. Performance Measure: Net Mental Health Services Act (MHSA) operating cost per unduplicated full service partnership enrollee.					
The Community Services and Support component of the Mental Health Services Act (MHSA) includes full service partnership (FSP) programs that are designed to provide intensive and essential support to clients. Clients participating in FSP programs experience severe mental illness and need additional support to meet their basic living requirements. MHSA FSP incorporates the Recovery Vision principle, which ensures that clients receive resources and services to make sure their basic living needs are met. To accomplish this, FSP funds can be used for food, shelter, medical, and transportation when all other payment resources have been exhausted. By meeting the clients' basic needs, clients more readily accept mental health services, moving toward a faster recovery. The cost per unduplicated FSP enrollee is determined by taking the net amount of MHSA FSP dollars spent in client services deducted by any reimbursements from other revenue sources, such as Medi-Cal and Early Periodic, Screening, Diagnosis & Treatment funding, and then divided by the number of unduplicated clients served.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	15,952.00	16,023.00	16,700.00	20,363.00	26,934.00
Actual	18,570.00	20,820.00	22,340.00	21,670.00	
Notes: Increase anticipated for this measure is due to a reduction in the number of estimated FSP clients and increased costs required to provide mandated 24/7 services to FSP clients.					
3. Performance Measure: Percentage of readmission to the Psychiatric Health Facility within 30 days of discharge.					
The percentage of clients who are readmitted to the Psychiatric Health Facility (PHF) within 30 days from their prior discharge.					

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	11.00%	10.00%	8.00%	8.00%	10.00%
Actual	7.20%	7.20%	10.70%	11.90%	

Notes: While the overall number of clients who were readmitted to the Psychiatric Health Facility (PHF) within 30 days was lower in FY 2018-19, the readmission rate was higher as a percentage due to an even greater decrease in the total PHF census population. The overall decrease in numbers is directly related to a full year of services at the Crisis Stabilization Unit, implementation of Community Action Teams, and a decrease in census based on acuity, primarily due to an increase in the number of acute clients transferred from the Jail.

4. Performance Measure: Rate of client satisfaction with County Mental Health Services.

The Centers for Medicare and Medicaid Services (CMS) require the State to provide client satisfaction surveys to Medi-Cal beneficiaries. A State provided survey is offered to all clients receiving mental health services during two one-week periods each fiscal year. The survey contains 36 statements to determine the quality of services provided. The survey offers the following five choices based upon each statement: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree, and N/A. The measure of 'satisfaction' is based upon clients who Agreed or Strongly Agreed to the statement 'Overall, I am satisfied with the services I received.'

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	87.00%	87.00%	90.00%	90.00%	90.00%
Actual	92.00%	90.00%	91.00%	90.60%	

Notes: FY 2018-19 actuals represents only one week of data collection taken in November 2018. Results for the second week is estimated to be available in the October 2019 timeframe.

Department Goal: To reduce alcohol and other drug-related problems by providing high quality evidence based prevention strategies in the community.

5. Performance Measure: Percentage of clients who report reduced, eliminated, or maintained sobriety from alcohol or other drug use upon completion from Drug and Alcohol Services (DAS) treatment.

Decreasing, eliminating, or maintaining sobriety from alcohol and other drug use demonstrates the impact of treatment and its subsequent effect on behavior.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	97.00%	97.00%	94.00%	95.00%	95.00%
Actual	92.20%	94.30%	94.00%	94.80%	

Notes: The FY 2017-18 actual only represents four months of data. Due to a significant statewide software platform update to the California Outcome Measurement System (CalOMS), annual reporting information necessary to complete this measure was not available.

6. Performance Measure: Percentage of the county's population reached through Behavioral Health Prevention services.

The percentage of the county's population reached through Behavioral Health Prevention campaigns and activities, which engage community members by providing education and information about alcohol and other drugs along with positive alternatives to alcohol and drug use.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	10.00%	10.00%	10.00%	10.00%	10.00%
Actual	10.00%	10.00%	16.00%	30.43%	

Notes: Increase is due to implementation of new Suicide Prevention Coordination program and the inclusion of outreach activities through media engagements using Facebook and Instagram.



FC 375 — Health Agency - Driving Under the Influence

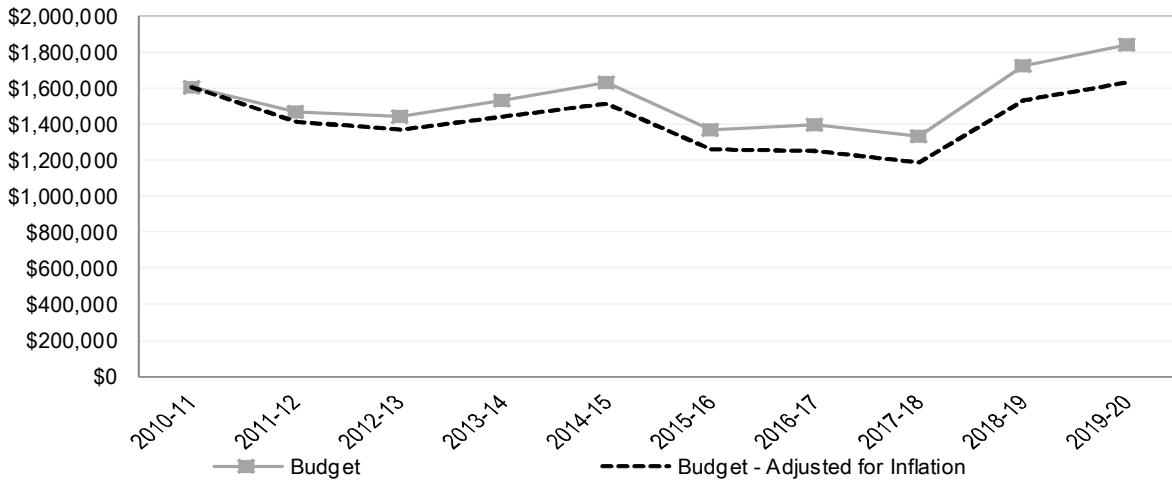
Michael Hill - Health Agency Director

Driving Under the Influence (DUI) provides services to individuals countywide with convictions related to driving under the influence of drugs or alcohol. DUI operates as a Special Revenue Fund outside the County General Fund and is funded primarily through user fees.

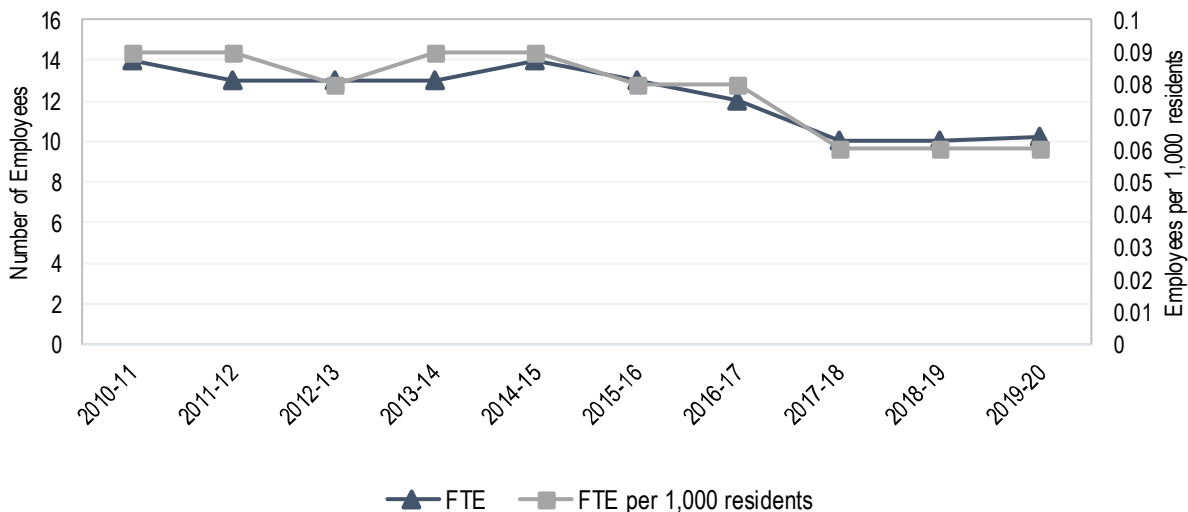
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$1,841,066	\$117,774	7%
Revenue	\$1,841,066	\$117,778	7%
Staffing Levels	10.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



Health & Human Services

MISSION STATEMENT

Driving Under the Influence programs promote safe, healthy, responsible, and informed choices concerning alcohol and other drugs through programs responsive to community needs and designed to meet state program guidelines.

SERVICE PROGRAMS

The Driving Under the Influence (DUI) fund center has a total expenditure level of \$1,451,571 and a total staffing level of 10.00 FTE to provide the following services:

First Offender Program

The First Offender program is three months long and is a continuing series of education, group and individual sessions that increase the level of awareness regarding problem drinking or alcoholism. The program encourages participants to reduce incidents of driving under the influence and to make safe, healthy, responsible and informed choices concerning alcohol and other drugs. For persons who have been convicted of a first DUI and have a blood alcohol level of .20% or higher, the Extended First Offender Program is nine months long and is a continuing series of education, group, and individual sessions.

Total Expenditures: \$680,061
Total Staffing (FTE): 4.70

Multiple Offender Program

The Multiple Offender program is an eighteen-month intervention program for drivers who are multiple offenders of driving under the influence of alcohol or other drugs. This program consists of group and individual counseling and education sessions. There are 26 biweekly individual and 26 biweekly group sessions for the first twelve months of the program, with a subsequent six months of case management.

Total Expenditures: \$734,350
Total Staffing (FTE): 5.00

Wet Reckless Program

The Wet Reckless Program is for clients with a blood alcohol level of less than .08%. It consists of an abbreviated 12-hour program that includes six education sessions and five Alcoholics Anonymous (AA) or self-help meetings.

Total Expenditures: \$19,161
Total Staffing (FTE): 0.20

Young Adult Programs

Drug and Alcohol Services offers two Young Adult programs for alcohol impaired drivers ages 18 through 20. Young Adults 1 participants are those arrested with a blood alcohol level of .08% or lower, or who refused testing when arrested. Young Adults 1 participants complete a course of six educational sessions and required AA meetings. Young Adults 2 participants are those

arrested with a blood alcohol level of .08% or higher, and must complete a course of ten educational sessions, three individual sessions, five group counseling sessions and AA attendance.

Total Expenditures: \$17,999
Total Staffing (FTE): 0.10

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Increased client fee collection rates on services provided by 6% (\$40,288) for the July-December time period in FY 2018-19 compared to FY 2017-18.
- Determined baseline completion rates and increased successful completions by almost 1% (3) for the July – December time period, where there were 433 successful completions in FY 2018-19 compared to 430 in FY 2017-18. A successful completion is defined as completing the program requirements and paying all associated program fees.

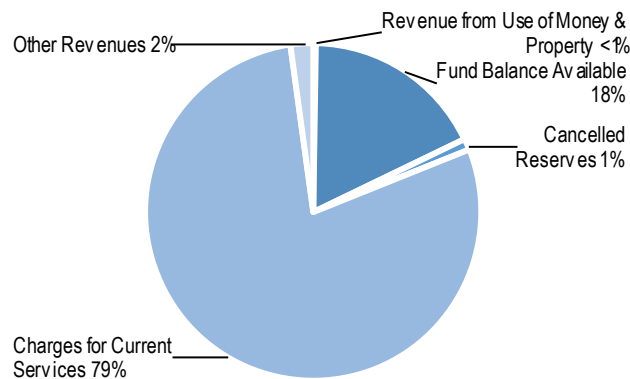
FY 2019-20 Objectives

- Investigate replacing the DUI program's aging database and operating system. Determine whether a custom off the shelf system or in-house development is the most cost effective approach to this replacement.
- Streamline paperwork enrollment processes to increase efficiency of enrollment for both the clients and staff, increasing overall enrollment numbers.
- Investigate further use of the County website for online information and enrollment form sharing with potential clients.
- Coordinate referrals from the DUI program to the Medication Assisted Treatment (MAT) program for those clients who may need help with opiate and alcohol medications to decrease cravings and achieve abstinence.

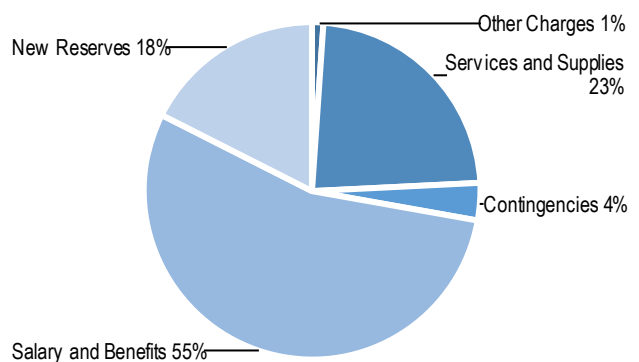
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$3,000	\$15,807	\$5,500	\$5,500	\$2,500
Charges for Current Services	\$1,368,941	\$1,423,170	\$1,451,901	\$1,451,901	\$82,960
Other Revenues	\$34,000	\$72,576	\$40,000	\$40,000	\$6,000
Interfund	\$0	\$6,585	\$0	\$0	\$0
Other Financing Sources	\$0	\$160,000	\$0	\$0	\$0
Total Revenue	\$1,405,941	\$1,678,138	\$1,497,401	\$1,497,401	\$91,460
Fund Balance Available	\$158,160	\$0	\$0	\$323,665	\$165,505
Cancelled Reserves	\$159,187	\$0	\$20,000	\$20,000	\$(139,187)
Total Financing Sources	\$1,723,288	\$1,678,138	\$1,517,401	\$1,841,066	\$117,778
Salary and Benefits	\$933,716	\$841,459	\$1,004,866	\$1,004,866	\$71,150
Services and Supplies	\$443,956	\$394,563	\$426,705	\$426,705	\$(17,251)
Other Charges	\$0	\$20,000	\$20,000	\$20,000	\$20,000
Capital Assets	\$0	\$160,496	\$0	\$0	\$0
Gross Expenditures	\$1,377,672	\$1,416,517	\$1,451,571	\$1,451,571	\$73,899
Contingencies	\$70,317	\$0	\$65,830	\$65,830	\$(4,487)
New Reserves	\$275,303	\$0	\$0	\$323,665	\$48,362
Total Financing Requirements	\$1,723,292	\$1,416,517	\$1,517,401	\$1,841,066	\$117,774

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Driving Under the Influence (DUI) is a Special Revenue fund self-supported through participant fees and does not receive any General Fund support.

Financing Changes

Fee revenue is the largest source of financing for this budget and is budgeted at almost \$1.5 million. The \$82,960 or 6% increase in fee revenue compared to the FY 2018-19 adopted budget is primarily from the First Offender and Second Chance programs.

Expenditure Changes

Total expenditures are budgeted to decrease by \$205,891 or 12% compared to the FY 2018-19 adopted budget due primarily to a \$71,150 or 8% increase in salaries and benefits, which is offset by no new reserves budgeted and decreases in service and supplies. The increase in salaries and benefits is due to reclassification of Drug and Alcohol Specialists to Behavioral Health Specialists, and also due to increased workers compensation expenses.

In FY 2017-18, drug and alcohol and mental health positions were reclassified to behavioral health classifications, reflecting the standard of care for individuals with behavioral health needs.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes no changes compared to the FY 2018-19 PAL.

Service Level Impacts

No service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

At FY 2018-19 year end, the final Fund Balance Available (FBA) for DUI was \$323,665 higher than estimated at the time of FY 2019-20 budget development. As part of Final Budget adoption, the Board approved the allocation of this excess FBA to DUI designations as follows:

- \$50,000 to the Atascadero Facility designation
- \$100,000 to the Systems Development designation
- \$173,665 to the General Purpose designation

BUDGET AUGMENTATION REQUESTS ADOPTED

None.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Delete 2.00 FTE Behavioral Health Specialists and add three 0.75 FTE Behavioral Health Specialists for the Driving Under the Influence program.	
Expense: \$16,845	Funding Source(s): Temporary help savings/client fees: \$16,845
Intended Results: 1. Improve overall DUI client satisfaction survey results.	

GOALS AND PERFORMANCE MEASURES

Department 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.

1. Performance Measure: Percentage of First Offender Driving Under the Influence (DUI) program completers who re-offend and are remanded to the Multiple Offender Program within 12 months of First Offender Program completion.					
Measures recidivism and effectiveness of the First Offender program.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	1.30%	1.30%	1.00%	1.00%	1.00%
Actual	0.20%	1.20%	1.00%	1.34%	
Notes: FY 2018-19 increase is associated with an additional 2 out of a total of 7 clients who were remanded to the Multiple Offender program 12 months after completion of their First Offender program.					
2. Performance Measure: Percentage of participants completing a Client Satisfaction Survey who rate Driving Under the Influence services at the levels of Very Satisfied or Extremely Satisfied.					
Measures client satisfaction with the services provided by Driving Under the Influence staff.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	86.00%	86.00%	84.00%	84.00%	85.00%
Actual	82.00%	83.00%	84.00%	83.74%	
Notes: No additional notes.					



FC 351 — Health Agency - Emergency Medical Services

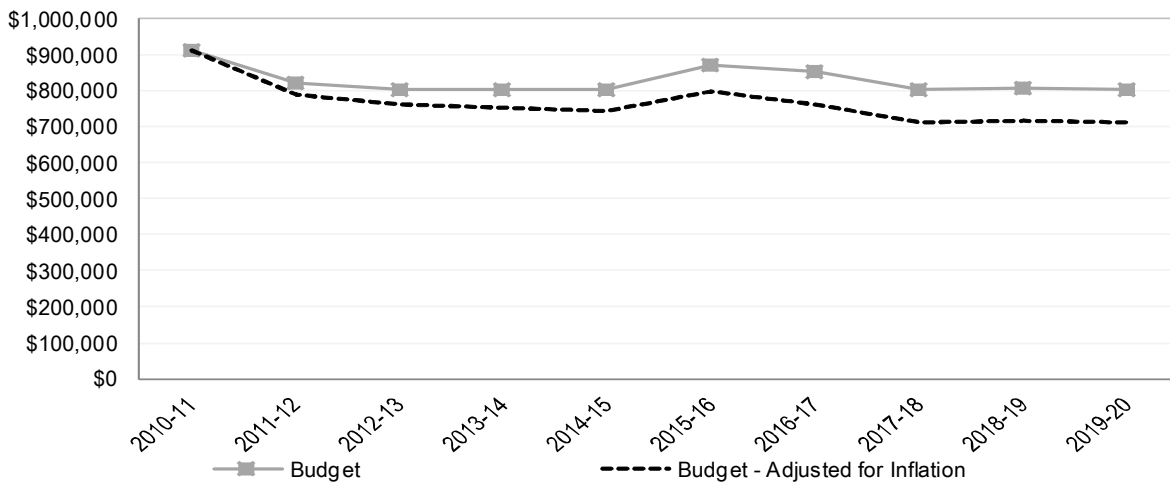
Michael Hill - Health Agency Director

Emergency Medical Services provides funding to medical providers to offset uncompensated emergency room care and to help fund the County’s pre-hospital emergency medical care system. Emergency Medical Services is a Special Revenue Fund outside the County General Fund and is funded by fines established through the Court.

BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$801,000	\$(5,344)	(1)%
Revenue	\$801,000	\$(5,344)	(1)%
Staffing Levels	0.00 FTE	0.00 FTE	0 %

Ten Year Budget History



PURPOSE STATEMENT

The Emergency Medical Services fund is part of the Health Agency’s Health Care Services Division. Assessments on court fines are used to compensate medical providers for uncompensated emergency room care and to offset the cost of the local Emergency Medical Services Agency.

SERVICE PROGRAMS

The County of San Luis Obispo’s Emergency Medical Services fund functions under Public Health and has a total expenditure level of \$801,000 to provide the following services:

Emergency Medical Services Fund

The Emergency Medical Services fund, also known as Maddy and Richie Funds, are derived from an assessment on fines established through the Court system. These funds pay physicians, designated hospitals, and other providers of emergency medical care for uncompensated emergency room care, and partially fund the Emergency Medical Services Agency for regulation of the pre-hospital emergency medical care system.

Total Expenditures: \$801,000

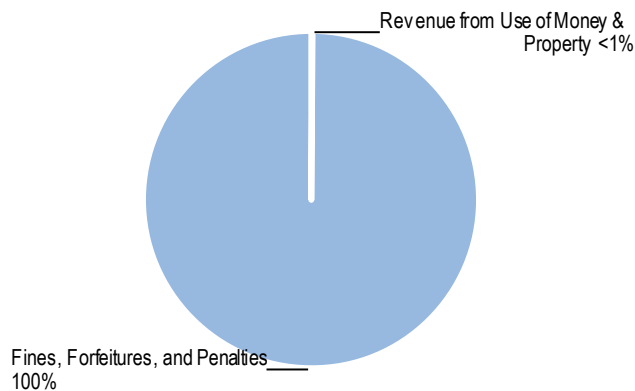
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 160 – Public Health

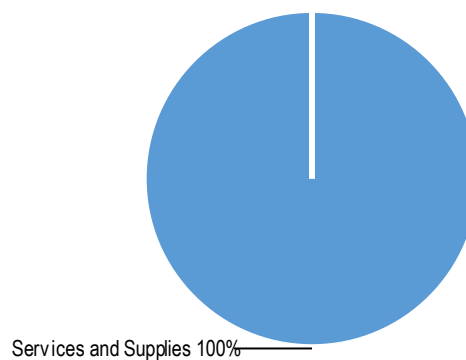
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Fines, Forfeitures, and Penalties	\$800,000	\$717,420	\$800,000	\$800,000	\$0
Revenue from Use of Money & Property	\$1,000	\$3,813	\$1,000	\$1,000	\$0
Total Revenue	\$801,000	\$721,232	\$801,000	\$801,000	\$0
Fund Balance Available	\$5,344	\$0	\$0	\$0	\$(5,344)
Total Financing Sources	\$806,344	\$721,232	\$801,000	\$801,000	\$(5,344)
Services and Supplies	\$806,344	\$739,835	\$801,000	\$801,000	\$(5,344)
Gross Expenditures	\$806,344	\$739,835	\$801,000	\$801,000	\$(5,344)
Total Financing Requirements	\$806,344	\$739,835	\$801,000	\$801,000	\$(5,344)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Emergency Medical Services (EMS) is a Special Revenue fund self-supported through an assessment on fines established through the Court system and does not receive any General Fund support.

Financing Changes

Revenue is recommended to remain nearly flat (less than a 1% difference) at \$801,000 in FY 2019-20. The EMS fund was established in 1988 pursuant to State Senate Bills 12 and 612. Penalty assessments on court fines are used to compensate medical providers for uncompensated emergency medical care. In 2006, the State passed Senate Bill 1773, which authorized counties to increase the existing penalty assessment amount on court fines to provide additional support for emergency medical services.

Expenditure Changes

Expenditures in this budget, which are for payments to physicians, hospitals, and other providers of emergency medical care for uncompensated emergency room care, are driven by available funding. In FY 2019-20, expenditures are projected to remain nearly flat (less than a 1% difference) at \$801,000 compared to FY 2018-19.

Staffing Changes

This fund center does not have a Position Allocation List.

Service Level Impacts

No service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 160 — Health Agency - Public Health

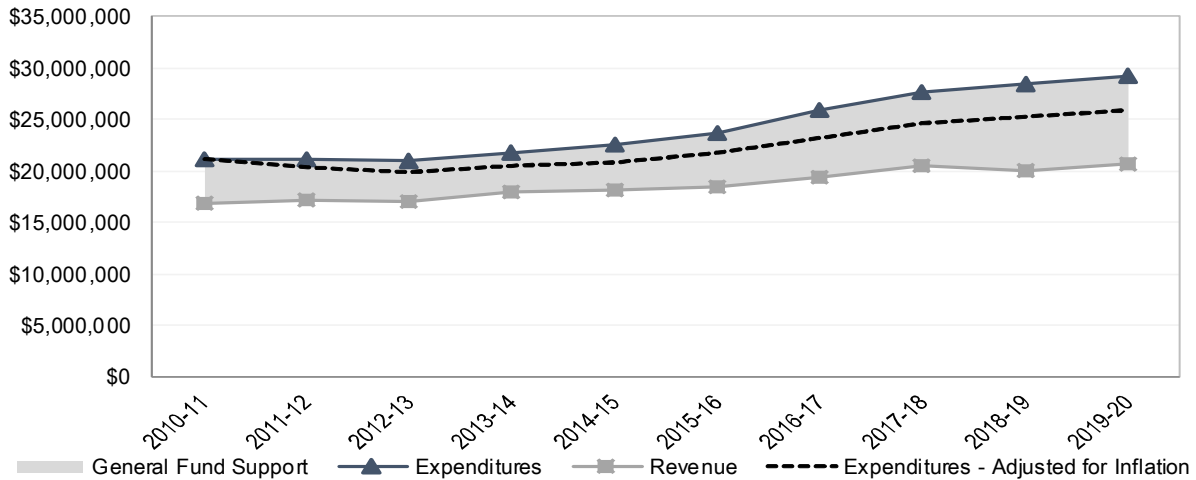
Michael Hill - Health Agency Director

Public Health provides a broad range of services and programs to residents countywide related to community and environmental health, medical services, and public health.

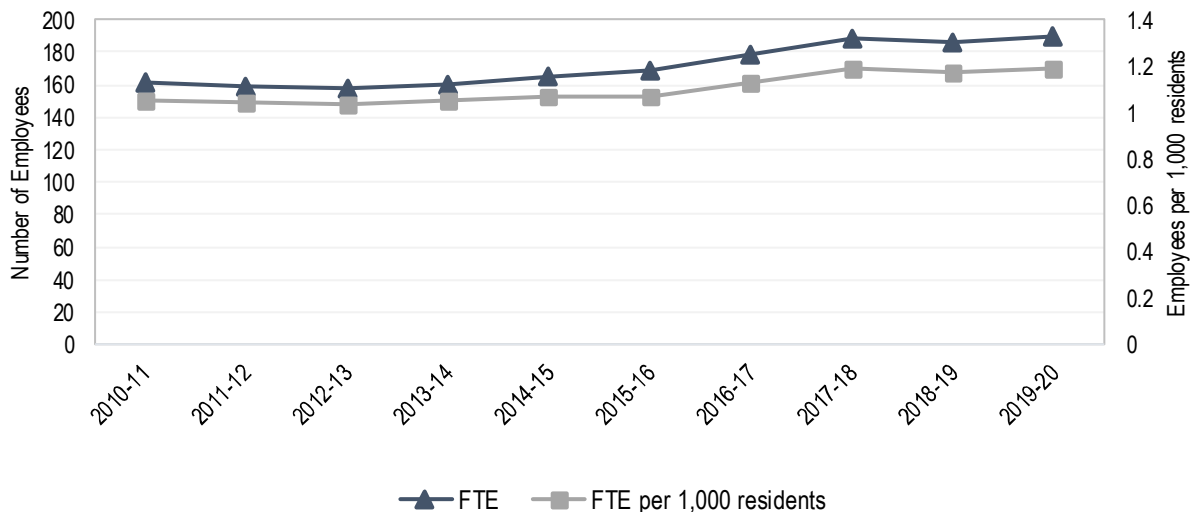
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$29,228,190	\$854,767	3%
Revenue	\$20,587,237	\$530,929	3%
General Fund Support	\$8,640,953	\$323,838	4%
Staffing Levels	187.75 FTE	1.25 FTE	1%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To promote, preserve and protect the health of all San Luis Obispo County residents through disease surveillance, health education, direct services, and health policy development.

SERVICE PROGRAMS

Public Health has a total expenditure level of \$31,855,215 and a total staffing level of 187.75 FTE to provide the following services:

Environmental Health Services

The Environmental Health Services Division is responsible for protecting public health by preventing exposure to toxic substances, disease-causing agents, unsanitary conditions, other environmental hazards and in disaster-related events. Specific programmatic areas of the Division include, but are not limited to, body art safety, food safety, hazardous material management, land use and well drilling oversight, radiological health, recreational swimming (pools, spas and ocean water) oversight, vector control, waste management, water quality, and storm water management.

Total Expenditures: \$4,258,478

Total Staffing (FTE): 25.75

Family Health Services

The Family Health Services Division provides an extensive array of preventive and direct health services for all residents, and particularly for at-risk populations. Services include: communicable disease control, immunizations, tuberculosis and sexually-transmitted disease diagnosis and treatment, forensic medical services for clients referred to the Suspected Abuse Response Team, and reproductive health services including family planning and women's cancer screening. Maternal, Child, and Adolescent Health program services support prenatal nutrition education, screening for substance use in pregnancy, perinatal mood and anxiety disorders, and field nurse home visiting to high-risk pregnant and parenting families and first time low-income mothers to improve birth and early childhood outcomes. Medical case management programs include California Children's Services eligibility determination and medical therapy for children with serious illnesses or disabilities; Child Health and Disability Prevention for medical, dental, vision and behavioral concerns; Health Care for Children in Foster Care; and childhood lead poisoning prevention.

Total Expenditures: \$10,709,980

Total Staffing (FTE): 69.00

Health Promotion

The Health Promotion Division focuses on promoting a healthy community by empowering individuals, groups and organizations to take responsibility for adopting healthy behaviors and supporting policies that promote health. Program areas include tobacco control; community wellness (including nutrition and physical activity, healthy communities, and OutsideIn SLO); the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC); senior fall prevention and child injury prevention; and oral health promotion.

Total Expenditures: \$4,118,516

Total Staffing (FTE): 34.00

Emergency Medical Services

The Emergency Medical Services Division includes the County's Emergency Medical Services Agency (EMSA) and the Public Health Emergency Preparedness (PHEP) Program. The EMSA provides training and regulatory oversight for the County's pre-hospital system of care, including all first responder medical direction, ambulance contracts, Base Station hospitals and Specialty Care Centers (ST-Evaluation Myocardial Infraction and Trauma). The PHEP program oversees planning, training, drills and response for health and medical aspects of disaster events within the county's operational area, in collaboration with healthcare partners and other emergency management responders.

Total Expenditures: \$1,211,885

Total Staffing (FTE): 7.00

Public Health Laboratory

The Public Health Laboratory provides testing to physicians, health clinics and other laboratories for infectious diseases; to businesses and the public for water, shellfish and other environmental microbial contamination; and serves as an advanced-capability, regional laboratory in the event of a bioterrorist attack or natural biological outbreak or pandemic.

Total Expenditures: \$2,165,802

Total Staffing (FTE): 10.25

Health Care Services

The Health Care Services Division provides health care navigation, assistance with health insurance enrollment in Covered California or Medi-Cal; and oversees the Medically-Indigent Services Program (MISP). MISP conducts enrollment, utilization review and payment for health care service under the State Welfare and Institutions Code mandate of counties to provide for medical care of eligible medically-indigent adults who lack other health insurance coverage. This division also includes Juvenile Services Center (JSC) medical services, which provides medical care for JSC wards through medical evaluations, daily sick call, administering prescribed medications, and coordinating referrals with substance use disorder and mental health programs.

Total Expenditures: \$1,477,260

Total Staffing (FTE): 7.50

Health Agency Administration

Health Agency Administration provides for general administration, Information Technology, Compliance and Fiscal support for all Health Agency fund centers as well as oversight of the office of Public Guardian. Public Health Administration also includes the Policy, Evaluation and Planning (PEP) unit. PEP services include performance management, quality improvement, accreditation, communications, and policy development as well as specific programs such as Epidemiology and Disease Surveillance, medical marijuana identification cards and vital records (birth and death certificates).

Total Expenditures: \$7,913,294

Total Staffing (FTE): 34.25

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Inaugurated *SLO Health Counts* to include development, publication, and/or maintenance of:
 - Community Health Assessment report
 - First 5-year Community Health Improvement Plan
 - Interactive website <http://www.slohealthcounts.org/> for all manner of local, accurate, research-based health indices
- Updated the swimming pool inspection report and launched <http://swimsafeslo.org/>, an interactive website with a GIS viewer to provide the public with inspection results.
- Updated the Oral Health Strategic Plan, with scope and metrics aligned to objectives of new oral health grants; launched Virtual Dental Home project; assisted two new dentists with becoming Denti-Cal providers; and trained eight Dental Assistants with becoming Registered Dental Assistants (RDAs).
- Established public health laboratory electronic test ordering and reporting with the Community Health Centers of the Central Coast.
- Contracted to complete a financial assessment related to the ambulance rate review process.
- Achieved several planned organizational restructuring efforts which include:
 - Redesign and downsizing of California Children's Services to implement the Whole Child Model in partnership with CenCal Health
 - Support for the shift of responsibility for health care services at the County Jail from the Health Agency to the Sheriff's Office, which includes contracting out services to a private correctional healthcare vendor
 - Expansion of the Oral Health Program using State grant funds (1.00 FTE to 5.75 FTE)
 - Redesign of perinatal and early childhood home-visiting programs, in collaboration with community partners (CAPSLO, First 5 SLO) due in part to State CalWORKs Home Visiting funds to enhance home visiting to CalWORKs clients
- Increased social media followers by 25% (stated objective – 20%).
- Continued to educate minors at Juvenile Services Center on safe sex practices and maintained per capita rates of testing for sexually transmitted infections.
- Maintained proactive media relations resulting in 47 news stories from July-December 2018, an increase of 70% over previous six months.
- Transitioned from a State DOS-based system to register births to a new Electronic Birth Registry System.
- Effectively identified and responded to six local cases of a new variant influenza (H1N2v) in coordination with State and Federal health officials.
- Conducted public educational campaigns on Valley Fever (highest case rate ever in 2018) and air quality and health.

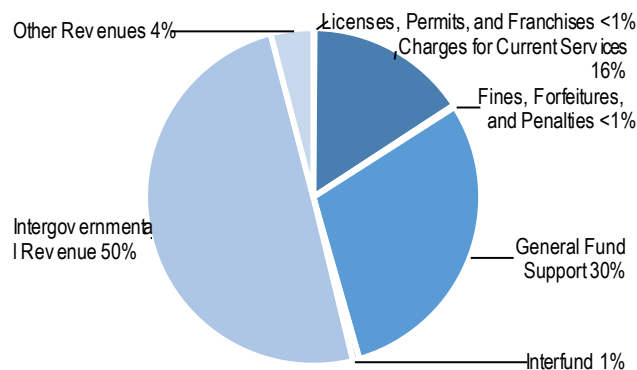
FY 2019-20 Objectives

- Submit an application and documentation for public health accreditation.
- Develop a Health Equity Plan and provide training to all department staff.
- Become a State-approved accreditation agency for evaluating and approving continuing education credits for Registered Environmental Health Specialists.
- The Women, Infants, and Children (WIC) program's exclusive breastfeeding rates for six month old infants will meet or exceed the Healthy People 2020 exclusive breastfeeding rate of 25.5%.
- Health Promotion programs will work with school districts, including the County Office of Education, to:
 - Present e-cigarette education to local students, parents, and school staff
 - Convene a Healthy Schools event, highlight school-specific health data, and compare with wellness policy to ensure alignment between needs, priorities and district funding
- Conduct one multi-session fall prevention class and two in-home assessments per month for seniors.
- Establish public health laboratory electronic test ordering and reporting with at least one hospital system; i.e., Dignity or Tenet.
- Contract with an Emergency Medical Services (EMS) industry vendor to build a cloud-based server to collect records from pre-hospital providers (fire and ambulance) and transmit the data to the local Health Information Exchange (HIE) as well as the State of California Emergency medical Services Information System (CEMSIS) database per mandate.
- Health Care Navigation staff will assist 1,200 people with either Medically Indigent Services Program (MISP), Medi-Cal or Covered CA applications.
- Promote the use of pre-exposure prophylaxis (PrEP) HIV medication and establish baseline data on use of both PrEP and post-exposure prevention (PEP) among clients at risk for HIV transmission.

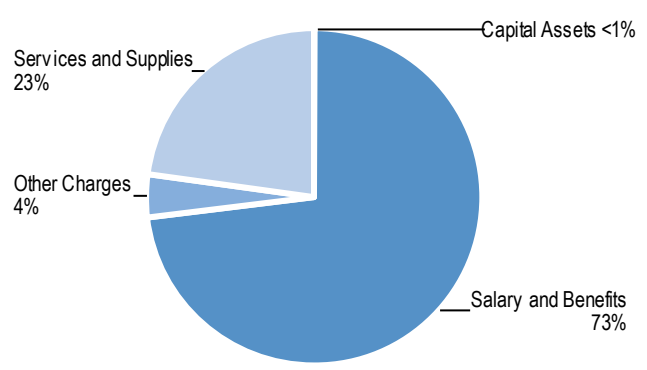
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Licenses, Permits, and Franchises	\$49,454	\$37,304	\$49,454	\$49,454	\$0
Fines, Forfeitures, and Penalties	\$57,500	\$89,365	\$57,500	\$57,500	\$0
Revenue from Use of Money & Property	\$0	\$2	\$0	\$0	\$0
Intergovernmental Revenue	\$14,365,582	\$13,895,671	\$14,537,967	\$14,550,975	\$185,393
Charges for Current Services	\$4,307,542	\$4,160,743	\$4,573,351	\$4,573,351	\$265,809
Other Revenues	\$1,062,956	\$1,071,794	\$1,184,495	\$1,184,495	\$121,539
Interfund	\$213,274	\$173,990	\$171,462	\$171,462	\$(41,812)
Total Revenue	\$20,056,308	\$19,428,869	\$20,574,229	\$20,587,237	\$530,929
Salary and Benefits	\$22,625,931	\$20,275,343	\$23,258,577	\$23,262,238	\$636,307
Services and Supplies	\$6,634,537	\$6,446,880	\$7,284,658	\$7,284,658	\$650,121
Other Charges	\$1,305,957	\$1,693,040	\$1,298,684	\$1,298,684	\$(7,273)
Capital Assets	\$39,775	\$72,540	\$9,635	\$9,635	\$(30,140)
Gross Expenditures	\$30,606,200	\$28,487,803	\$31,851,553	\$31,855,215	\$1,249,015
Less Intrafund Transfers	\$(2,232,777)	\$(2,048,460)	\$(2,627,025)	\$(2,627,025)	\$(394,248)
Net Expenditures	\$28,373,423	\$26,439,343	\$29,224,528	\$29,228,190	\$854,767
General Fund Support	\$8,317,115	\$7,010,474	\$8,650,299	\$8,640,953	\$323,838

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for Public Health is recommended to increase \$333,184 or 4% compared to the FY 2018-19 budget.

Financing Changes

Revenue is recommended to increase \$517,921 or 3%, primarily driven by a \$265,809 or 6% increase budgeted for charges for current services, which are recovered through fee revenue. Additionally, other revenues are recommended to increase by \$172,385 or 1% from State and

Federal revenue, which includes a new \$170,266 CalWORKs home visiting initiative allocation. The allocation and associated staffing were approved by the Board of Supervisors mid-year in FY 2018-19.

Expenditure Changes

Expenditures are recommended to increase by \$851,105 or 3% compared to the FY 2018-19 adopted budget. The increase is due primarily to a \$632,646 or 3% increase in salaries and benefits and a \$650,121 or 10% increase in services and supplies, which is partially offset by a \$394,248 or 18% increase in intrafund transfers.

The increase in services and supplies is primarily due to \$489,603 of new expense budgeted for 4.00 FTE that were transferred from the Fund Center 160 - Public Health Position Allocation List (PAL) to the Fund Center 112 - Human Resources PAL mid-year in FY 2018-19. Expenses for those Human Resources positions are charged back to the Health Agency. The increase in intrafund transfers is due to the Juvenile Services Division moving from the Fund Center 184 - Law Enforcement Health Care budget to the Fund Center 160 - Public Health budget. The Probation Department reimburses Public Health for services provided at the Juvenile Services Center.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes a net increase of 1.25 FTE compared to the FY 2018-19 adopted PAL.

FY 2018-19 Mid-Year PAL Changes:

On October 16, 2018, the Board approved the following changes to the department's PAL:

- Deletion of 1.00 FTE Administrative Services Officer
- Deletion of 2.00 FTE Department Personnel Technicians
- Deletion of 1.00 FTE Program Manager

On December 11, 2018, the Board approved the following changes to the department's PAL:

- Deletion of 0.50 FTE Public Health Nurse
- Deletion of 0.50 FTE Administrative Assistant
- Addition of 1.00 FTE Administrative Assistant

On December 4, 2018, the Board approved the following changes to the department's PAL:

- Deletion of 0.50 FTE Physical or Occupational Therapist
- Addition of 0.50 FTE Nurse Practitioner/Physician Assistant

On January 15, 2019, the Board approved the following changes to the department's PAL:

- Deletion of 1.75 FTE Administrative Assistant
- Deletion of 0.75 FTE Licensed Vocational Nurse/Licensed Vocational Technician
- Addition of 1.00 FTE Administrative Assistant
- Addition of 1.00 FTE Administrative Services Officer
- Addition of 0.50 FTE Community Health Nurse/Public Health Nurse

On January 29, 2019, the Board approved the following change to the department's PAL:

- Addition of 0.50 FTE Public Health Nurse

On March 12, 2019, the Board approved the following changes to the department’s PAL:

- Addition of 2.00 FTE Social Worker Aides

FY 2019-20 Recommended PAL Changes:

The following recommended changes to the PAL are the result of the transfer of the Juvenile Services Center division from Fund Center 184 - Law Enforcement Health Care to Fund Center 160 - Public Health:

- Add 1.00 FTE Nurse Practitioner/Physician Assistant
- Add 1.75 FTE Correctional Nurse I/II

Service Level Impacts

A new CalWORKs Home Visiting Initiative program allocation from the State added 2.00 FTE Social Worker Aide positions mid-year in FY 2018-19 to provide additional voluntary home visiting services for pregnant, parenting, and early developmental needs for high risk families. Additionally, a 0.50 FTE Public Health Nurse was added mid-year in FY 2018-19 for the Health Care Program for Children in Foster Care to reduce caseloads. The program is funded by State revenue and provides coordination of health care needs for children in foster care.

While the Juvenile Service Center (JSC) is being transferred from Fund Center 184 - Law Enforcement Health Care to Fund Center 160 – Public Health in FY 2019-20, Public Health has been responsible for providing JSC services in prior years and will continue to provide those services. Additionally, while 4.00 FTE were transferred from Fund Center 160 – Public Health to Fund Center 112 – Human Resources mid-year in FY 2018-19, the Human Resources Department will continue to support the Health Agency with no service level impacts expected.

BOARD ADOPTED CHANGES

As a part of the Supplemental Budget document, the Board approved an amendment to the Position Allocation List for Public Health to carry forward changes approved on April 23, 2019. The position changes included deletion of 1.00 FTE Public Health Nurse I/II and 1.00 FTE Administrative Services Officer I/II, and addition of 1.00 FTE Administrative Services Manager and 1.00 FTE Program Manager I/II. These changes increased expenditures by \$3,662 and increased revenue by \$13,008, for a net General Fund support decrease of \$9,346.

BUDGET AUGMENTATION REQUESTS ADOPTED

None.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Add 1.00 FTE Communicable Disease Investigator to develop and administer a Health Agency Employee Health program.	
Expense: \$73,064	Funding Source(s): General Fund support: \$73,064

<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Significantly reduce or eliminate program development time required of the Health Officer, Deputy Health Officer, Communicable Disease Nurses, and support from other Public Health Administrative staff. 2. Revise and finalize plans for communicable disease response, blood-borne pathogens, aerosolized transmissible diseases, and others as needed. 3. Submit updated Public Health Medical Waste Management Plan. 4. Implement Health Agency employee vaccination and screening process and tracking system. 5. Develop training programs customized for work settings and exposure risk. 6. Complete training for designated staff with exposure risk.

Title: Delete 0.50 FTE Social Worker and add 1.00 FTE Social Worker for the Office of the Public Guardian.

<p>Expense: \$49,566</p>	<p>Funding Source(s): General Fund support: \$49,566</p>
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<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Achieve a 95% compliance rate for the following requirements: Initiation of all investigations within two business days of receiving a conservatorship referral. Filing of all Lanterman-Petris-Short Act conservatorships, and the scheduling of a respective hearing, on or before the expiration date of the 14-day certification hold. Compliance with all Lanterman-Petris-Short Act conservatorship deadlines as issued by County Counsel as attorneys to the Public Guardian.
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GOALS AND PERFORMANCE MEASURES

Department Goal: Detect, prevent and control the spread of disease.

1. Performance Measure: Rate of newly diagnosed Human Immunodeficiency Virus (HIV) cases per 100,000 population.

Measure denotes the number of unduplicated, newly reported Human Immunodeficiency Virus (HIV) cases throughout the County (excluding the prison system) per 100,000 of County population.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	5.80	7.90	6.00	6.00	0.00
Actual	7.90	4.30	3.90	7.40	

Notes: Measure being deleted in FY 2019-20.

2. Performance Measure: Percentage of all children entering kindergarten who are up to date with State immunization requirements.

Measures the percentage of children entering kindergarten who are up to date with State immunization requirements. The California Health and Safety Code Section 120325-75 requires students to provide proof of immunization for school entry. Additionally, California Health and Safety Code Section 120375 and California Code of Regulation Section 6075 require all schools to assess and report annually the immunization status of their enrollees. This information is made available through the organization Shots for Schools.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	96.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: New measure for FY 2019-20.

Department Goal: Promote healthy behaviors to improve quality years of life.

3. Performance Measure: Birth rate of adolescent females, ages 15 - 17, per 1,000 population.

Measures the number of live-born infants born to San Luis Obispo County adolescent female residents who are 15-17 years old over a three-year period. The calculation is derived by the number of live births to adolescent females in this age range over the last three years divided by the population of adolescent female residents in this age range over the last three years per 1,000.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	9.00	8.10	8.10	7.40	4.20
Actual	6.90	6.40	5.60	4.43	

Notes: Population of adolescent females ages 15-17 were projected to be 18.4% higher in FY 2018-19 than anticipated. In addition, trends across the nation are showing lower birth rate in this age group.

4. 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.

Measures the percentage of pregnant and parenting women who are referred to the County's Public Health Nursing case management services due to a positive drug and/or alcohol screen or who admitted substance abuse and subsequently enroll in Public Health Nursing Case Management programs. The calculation is derived by the number of referrals to the program resulting in enrollment divided by the total number of referrals received.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	63.00%	65.00%	60.00%	60.00%	60.00%
Actual	49.00%	51.00%	68.00%	52.50%	

Notes: No additional notes.

5. Performance Measure: Percentage of low birth weight infants.

Measures the percentage of live-born infants born to San Luis Obispo County residents who weigh less than 2,500 grams (five and three-quarters pounds) at birth over a three-year period. The calculation is derived by the total number of infants born who weigh less than 2,500 grams over a three-year period, divided by the total number of babies born during the same three-year period.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	5.70%	6.00%	6.00%	6.00%	5.30%
Actual	6.10%	6.10%	5.80%	5.60%	

Notes: No additional notes.

6. Performance Measure: Percentage of the State allocated caseload enrolled in the Women, Infants & Children (WIC) Program.

Measures the number of San Luis Obispo County women, infants and children receiving supplemental food coupons as a percentage of the State allocated caseload. Nutrition education and referrals to health care services are also provided through the WIC program but are not calculated as part of the allocated caseload. Allocated baseline caseload is determined by the State WIC Branch and is based on a combination of census data, county poverty levels, and past performance.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	96.00%	83.00%	75.00%	74.00%	0.00%
Actual	86.00%	76.00%	72.00%	68.00%	

Notes: Measure being deleted in FY 2019-20.

7. Performance Measure: Among 11th grade students, the percentage reporting use of electronic cigarettes (e-cigarettes), or other vaping devices such as juul, e-hookah, hookah pens or vape pens in the last 30 days.

Measures the percentage of 11th grade students who report having used at least one-time electronic cigarettes (e-cigarettes), or other vaping devices such as juul, e-hookah, hookah pens or vape pens in the last 30 days. Data is collected through the California Healthy Kids Survey conducted every two years.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	22.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: New measure for FY 2019-20. Data will be collected every two years. Next period surveyed will be FY 2019-20.

8. Performance Measure: Measures the number of seniors aged 60 and over who have received home based or classroom-based curricula to reduce the incidence of falls in the past year. These services can include a home safety assessment for seniors, a home-based program working with the senior to identify hazards and connecting them with community resources as needed, or a fall prevention class series that promotes behavior change related to fall risk factors.

Measures the number of seniors, aged 60 and over, who have received home- based or classroom-based curricula to reduce the incidence of falls in the past year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	180.00
Actual	0.00	0.00	0.00	0.00	

Notes: New measure for FY 2019-20.

Department Goal: Protect the public from adverse environmental health conditions.

9. Performance Measure: Annual rate of reported retail foodborne disease outbreaks per 100,000 county population.

Measures the number of reported outbreaks originating from food sources (restaurants, other retail food preparation facilities, or community meals) as a rate per 100,000 of County population. A foodborne outbreak is defined as 'the occurrence of 2 or more cases of a similar illness resulting from ingestion of a common food source.'

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.72	0.72	1.10	1.10	0.70
Actual	0.72	0.72	0.71	0.35	

Notes: FY 2018-19 actuals represents one foodborne outbreak in the county compared to the target of three. Over the last two years, there have been just two outbreaks each year.

10. Performance Measure: Percentage of Small Water systems in compliance with State or Federal bacteriological drinking water standards.

San Luis Obispo County Environmental Health Services Division regulates approximately 150 small water systems that supply water to approximately 20% of our county. Water samples are tested for total coliform bacteria, which is the standard test for complying with bacteriological drinking water standards.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	96.00%	96.00%	99.00%	99.80%	0.00%
Actual	97.00%	99.80%	99.80%	99.80%	

Notes: Measure being deleted in FY 2019-20.

Department Goal: Advocate, assist, and/or provide for accessible, quality health care.

11. Performance Measure: Number of people receiving information to help them obtain coverage for health care costs.

This measure shows the number of people that received information on medical care coverage options provided by staff within the Health Care Services Division of Public Health. This measure includes all encounters including referrals to other agencies, those enrolled in the Medically Indigent Services Program (MISP) and those enrolled in other programs and services.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	350.00	1,200.00	1,035.00	1,020.00	1,275.00
Actual	1,296.00	1,028.00	1,098.00	1,302.00	

Notes: No additional notes.

12. Performance Measure: Percentage of live born infants whose mothers received prenatal care in the first trimester.

Measures the percentage of live-born infants, born to San Luis Obispo County women, whose mothers received prenatal care in the first trimester of pregnancy. The calculation is derived by the total number of female residents who sought prenatal care in the first trimester divided by the total number of pregnant female residents.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	80.00%	81.00%	82.00%	82.00%	82.00%
Actual	80.00%	78.00%	78.00%	84.20%	

Notes: No additional notes.



FC 184 — Sheriff-Coroner - Law Enforcement Health Care

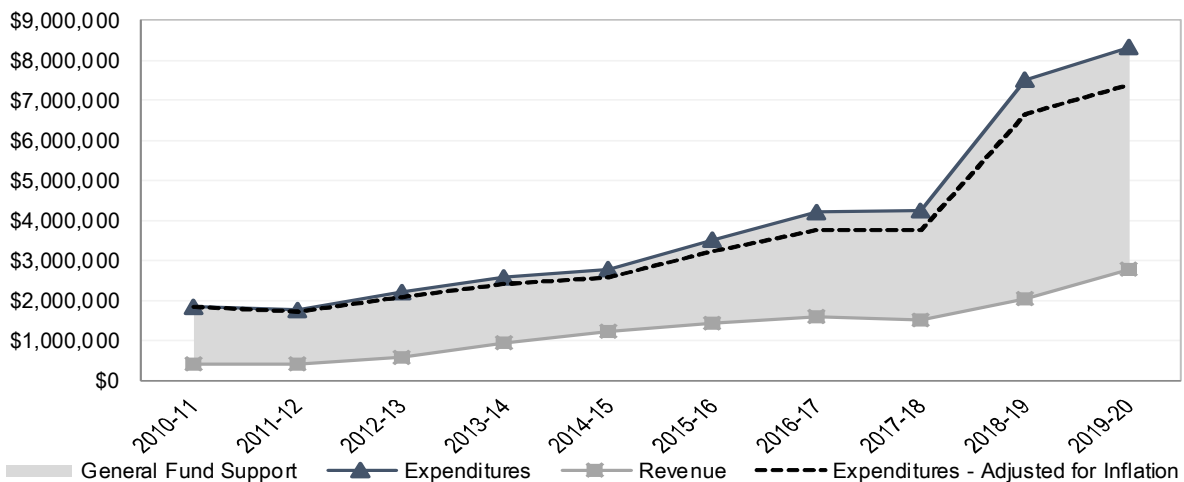
Ian Parkinson - Sheriff-Coroner

Law Enforcement Health Care (LEHC) provides health care for County Jail inmates. LEHC is associated with the Sheriff-Coroner's Office and is headed by an elected Sheriff-Coroner.

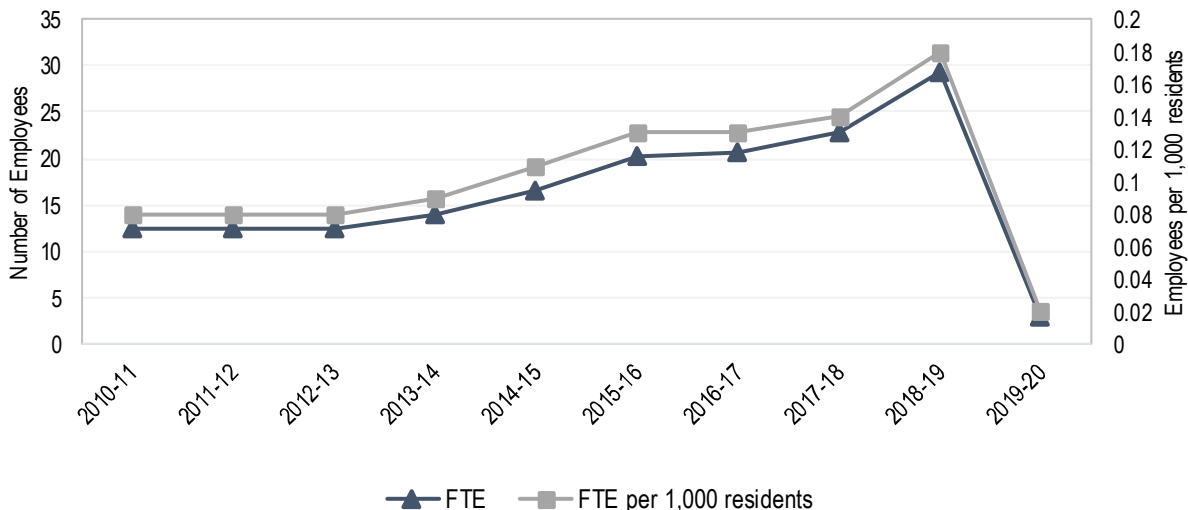
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$8,327,013	\$831,124	11%
Revenue	\$2,771,123	\$744,339	37%
General Fund Support	\$5,555,890	\$86,785	2%
Staffing Levels	3.00 FTE	(26.25) FTE	(90) %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Law Enforcement Health Care services at the County of San Luis Obispo Jail aims to provide quality, comprehensive, individualized, timely, efficient, evidence-based and compassionate health care that meets the national standard, follows safety and security requirements of the Jail, respects patient privacy, and protects individuals' rights and dignity in the custody setting.

SERVICE PROGRAMS

Law Enforcement Health Care has a total expenditure level of \$8,549,993 and a total staffing level of 3.00 FTE to provide the following services:

Jail Medical Services

This program provides medical care for County Jail inmates, including medical evaluations, daily sick calls, administration of prescribed medications, coordination of referrals with drug abuse/ alcohol programs and mental health services, and referrals of acutely ill or injured patients to a hospital and paying for their care. The program pays for emergency transport to hospitals, referrals to specialist services, emergency room care, and any ancillary medical services not available at the Jail medical facility. In February, 2019, the Jail health care delivery transitioned from County staff providing the services to a contractor with experience in delivering health care in jails in California.

Total Expenditures: \$8,549,993

Total Staffing (FTE): 3.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- After initializing a Request for Proposal process to contract out Jail health services in FY 2017-18 as directed by the Board, a contract with Wellpath was finalized in December 2018. Wellpath is a healthcare delivery company that specializes in Jail health care services, serving over 20 counties in California. As a part of this process, the County took a critical look at determining the cost and timeline of developing a robust Jail health care delivery system using an "in-house" model; it was ultimately determined to be more effective to contract out these services.
- With the hiring of the Sheriff's Office first Chief Medical Officer in March 2018, operational control of the Jail's health care shifted from the Health Agency to the Sheriff's Office. With this, the communication and care has been streamlined, since both custodial and health responsibilities now fall under the authority of the Sheriff-Coroner.
- As the Jail's new Medical Programs Unit completed construction, all medical and mental health services moved out of Stahl Hall. Using funds raised by community members in San Luis Obispo County, a plan was made to remodel Stahl Hall and the adjacent four modular buildings into a Behavioral Health Unit. This Behavioral Health Unit, which will be completed at the end of FY 2018-19, will serve Jail patients with mental health and drug and alcohol problems, and will have dedicated, specially trained custodial staff.

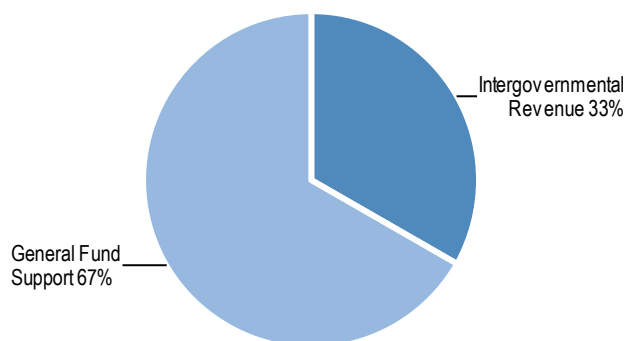
FY 2019-20 Objectives

- Expand health services under Wellpath, the Jail health care provider. Comprehensive health care will be provided to all Jail inmates, with an emphasis on preventing disease and promoting wellness. This includes:
 - Starting a 5-bed Jail Based Competency Program for inmates found Incompetent to Stand Trial (IST)
 - Completing an initial health assessment of inmate patients within 14 days of intake
 - Comprehensive discharge planning including a 30-day supply of medication
 - Preventative dental health services
- The process for meeting the national standard of Jail health care services and obtaining accreditation, as established by the National Commission on Correctional Health Care (NCCCHC), will be developed. This lengthy, in-depth process will be completed in FY 2019-20.

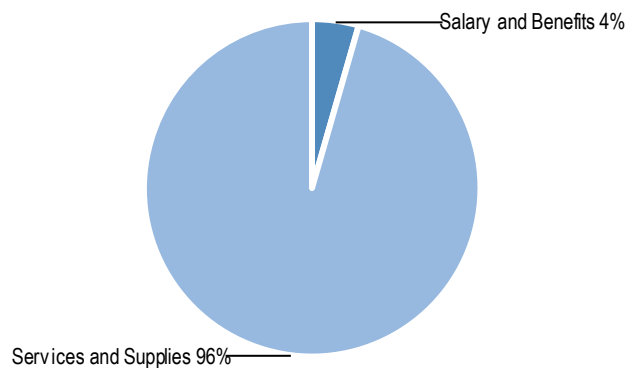
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Intergovernmental Revenue	\$2,026,784	\$1,525,351	\$2,771,123	\$2,771,123	\$744,339
Other Revenues	\$0	\$20,659	\$0	\$0	\$0
Total Revenue	\$2,026,784	\$1,546,010	\$2,771,123	\$2,771,123	\$744,339
Salary and Benefits	\$4,561,718	\$2,706,457	\$379,864	\$379,864	\$(4,181,854)
Services and Supplies	\$3,802,695	\$5,213,491	\$8,170,129	\$8,170,129	\$4,367,434
Gross Expenditures	\$8,364,413	\$7,919,947	\$8,549,993	\$8,549,993	\$185,580
Less Intrafund Transfers	\$(868,524)	\$(853,197)	\$(222,980)	\$(222,980)	\$645,544
Net Expenditures	\$7,495,889	\$7,066,750	\$8,327,013	\$8,327,013	\$831,124
General Fund Support	\$5,469,105	\$5,520,740	\$5,555,890	\$5,555,890	\$86,785

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for Law Enforcement Health Care (LEHC) is recommended to increase by \$86,785 or 2% compared to the FY 2018-19 adopted budget.

Financing Changes

Revenue is recommended to increase by \$744,339 or 37%, of which \$650,856 is designated to cover expenses for a new five-bed Jail Based Competency Treatment (JBCT) program, as the State reimburses the County for these services. Additional Assembly Bill (AB) 109 Public Safety Realignment revenue is also recommended in the budget for Hepatitis C Virus treatment for inmate patients.

Expenditure Changes

Net expenditures are recommended to increase by \$831,124 or 11%. The increase is due primarily to the addition of a JBCT program, the addition of Hepatitis C Virus treatment for up to three inmates, and a decrease in intrafund transfers between departments due to the transfer of the Juvenile Services Center division to Fund Center 160 – Public Health. Additionally, the recommended budget includes a \$86,785 or 2% increase for the Jail health care provider contract due to Consumer Price Index (CPI) increases.

On December 11, 2018, the Board approved a contract with Wellpath for the provision of Jail health care services. Due to the transition from the County providing Jail health care services to a contracted provider, salaries and benefits are recommended to decrease by \$4.2 million or 92% and services and supplies are recommended to increase by \$4.4 million or 115%. Additionally, the Juvenile Services Center (JSC) division was moved from the Fund Center 184 – LEHC budget to the Fund Center 160 – Public Health budget starting in FY 2019-20. As a result, the 2.75 FTE staff for the JSC and the revenue from Probation for those services were transitioned to Fund Center 160 – Public Health.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes a net decrease of 26.25 FTE compared to the FY 2018-19 adopted PAL due to the contracting out of Jail health care services mid-year in FY 2018-19 and the transfer of Juvenile Services Center staff to Fund Center 160- Public Health in FY 2019-20.

FY 2018-19 Mid-Year PAL Changes: (net change of -23.50 FTE)

On December 11, 2018, the Board approved the following changes to the department's PAL:

- Deletion of 1.00 FTE Staff Physician
- Deletion of 2.00 FTE Administrative Assistants I/II/III
- Deletion of 1.00 FTE Administrative Services Officer I/II
- Deletion of 9.75 FTE Licensed Psychiatric Technician/Licensed Psychiatric Nurse I/II/III
- Deletion of 1.00 FTE Health Information Technician I/II/III
- Deletion of 9.25 FTE Correctional Nurse I/II
- Deletion of 2.00 FTE Correctional Nurse Supervisors
- Deletion of 0.50 FTE Behavioral Health Clinician I/II/III
- Addition of 1.00 FTE Accountant I/II/III
- Addition of 1.00 FTE Program Manager I/II
- Addition of 1.00 FTE Administrative Services Officer I/II (limited term)

FY 2019-20 Recommended PAL Changes:

- Delete 1.00 FTE Nurse Practitioner/Physician’s Assistant
- Delete 1.75 FTE Correctional Nurse I/II

Service Level Impacts

The recommended budget maintains Jail health care services at current levels through a contracted provider, and includes additional State and AB 109 Realignment revenue for the following new program and services:

- Five-bed Jail Based Competency Treatment program, which will treat mentally ill inmates who have been charged with a felony and are deemed incompetent to stand trial.
- Hepatitis C Virus treatment for up to three inmate patients, as recommended by the Community Corrections Partnership (CCP).

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Provide Hepatitis C Virus Treatment for AB 109 inmate patients.	
Expense: \$93,483	Funding Source(s): AB 109/2011 Realignment: \$93,483
Intended Results:	
1. Provide Hepatitis C Virus treatment to up to three AB 109 inmate patients.	
2. Assist in the facilitation of a healthier jail population and ultimately a healthier community.	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide cost effective medical care maintaining the health of County Jail inmates.					
1. Performance Measure: Medical cost per inmate day at the County Jail.					
This measure reflects the average cost per day to provide mandated medical services to adult inmates at the County Jail (on a per inmate basis). The measure is calculated by accumulating all costs of providing medical care to inmates and dividing by the product of the in-custody average daily inmate census and the number of days in the year.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	10.75	17.00	21.05	19.27	0.00
Actual	16.96	18.52	22.11	0.00	
Notes: This measure will be deleted FY 2019-20. No actual is included for FY 2018-19 due to the transition to a contracted provider mid-year.					

2. Performance Measure: The percent of all specialty care visits (including dental) performed on-site at the Jail.

Calculates the proportion of specialty care visits provided inside the Jail as compared to total number of specialty care visits both inside and outside the Jail. Existing specialty care provided within the County Jail includes dental screenings, dental extractions, OB/GYN, podiatry, x-rays, optometry, fracture casting, suboxone treatment, and speech therapy services.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	90.00%	90.00%	84.00%	81.00%	80.00%
Actual	82.00%	87.00%	82.00%	62.00%	

Notes: A contracted provider began providing services in February, 2019.

Department Goal: To identify inmates' medical and mental health conditions proactively in order to prevent disease complications, improve health, and promote wellness.

3. Performance Measure: Percentage of eligible patients whom receive an Initial Health Assessment within 14 days of incarceration.

This measure shows the percentage of eligible patients whom receive an Initial Health Assessment within 14 days of incarceration.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	95.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: New measure for FY 2019-20

4. Performance Measure: Percentage of inmates whom receive a Brief Jail Mental Health Screen at booking.

This measure shows the percentage of inmates whom receive a Brief Jail Mental Health Screen (BJMHS) at booking.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	90.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: New measure for FY 2019-20



FC 180 — Social Services - Administration

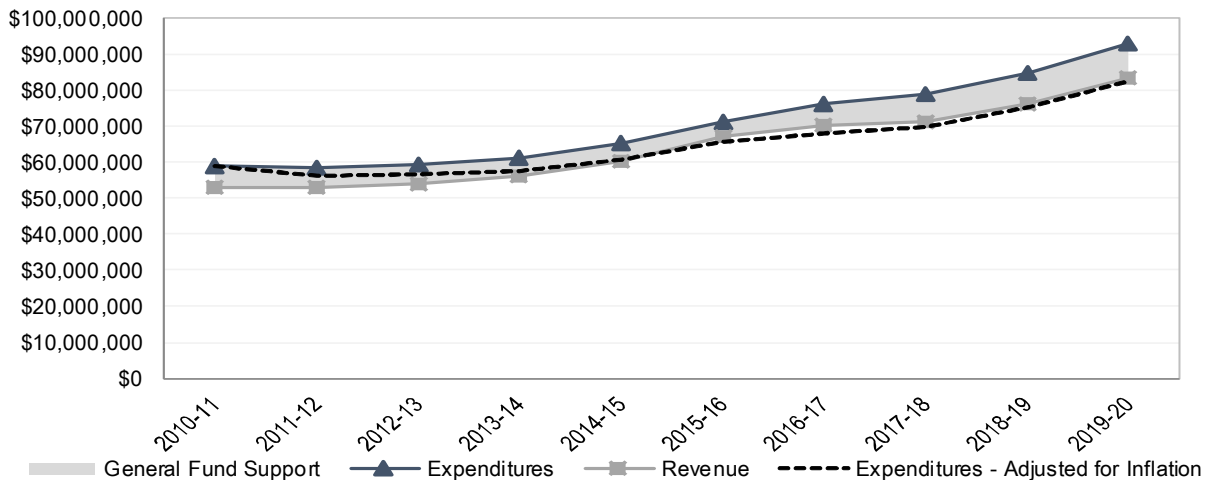
Devin Drake - Social Services Director

Social Services Administration provides mandated social services programs countywide for children and adults.

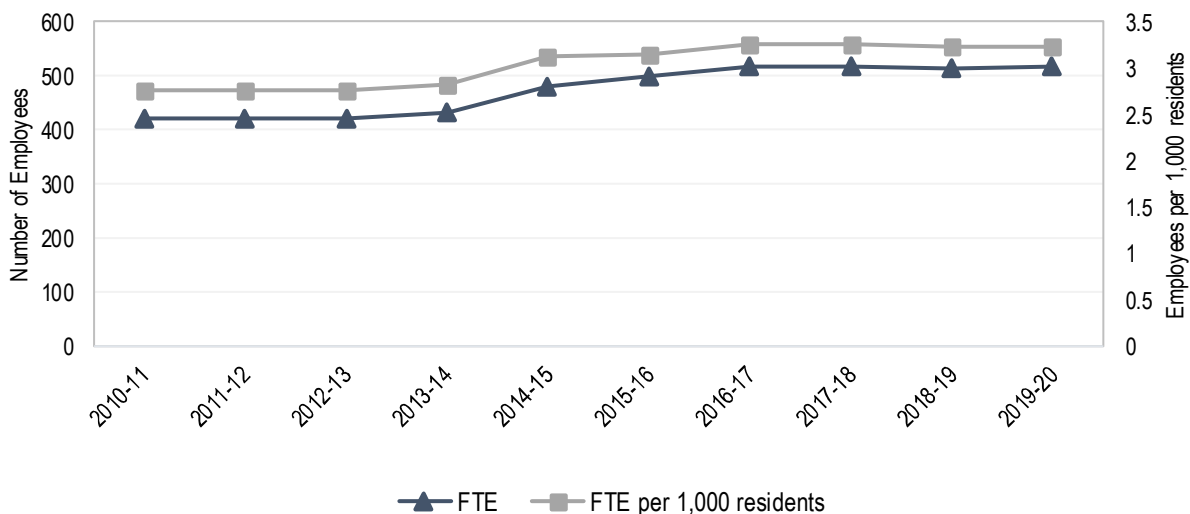
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$93,205,893	\$8,536,493	10%
Revenue	\$83,661,097	\$7,634,020	10%
General Fund Support	\$9,544,796	\$902,473	10%
Staffing Levels	515.50 FTE	0.50 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

SERVICE PROGRAMS

The Department of Social Services has a total expenditure level of \$93,272,147 and a total staffing level of 515.50 FTE to provide the following services:

Adult Services

Adult Services includes two major programs: Adult Protective Services and In-Home Supportive Services. The Adult Protective Services Program protects dependent adults and seniors. It investigates allegations of abuse, intervening when necessary, and provides community education. The In-Home Supportive Services Program provides personal and domestic services that enable dependent adults to remain safely in their home.

Total Expenditures: \$13,152,130

Total Staffing (FTE): 44.75

CalFresh (formerly Food Stamps)

This Federal program provides nutritional assistance to low-income households. The Department of Social Services is actively engaged in promoting outreach in the community to increase participation in the program. The receipt of CalFresh assistance helps stretch the household's budget and combat the increasingly expensive cost of living in our county. CalFresh program eligibility is based upon the application of Federal and State regulations.

Total Expenditures: \$10,453,984

Total Staffing (FTE): 65.75

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: \$16,348,864

Total Staffing (FTE): 127.00

Child Welfare Services

In collaboration with other departments, agencies, and the community, the Child Welfare Services program provides services to strengthen families and reduce the incidence of child abuse and neglect. Staff investigates allegations of abuse or neglect and works with families in developing plans to ensure the safety of children. When necessary, children are removed from the home and placed in foster care while plans for reunification are pursued and implemented. When reunification is not feasible, children are found permanent homes through adoption or guardianship.

Total Expenditures: \$14,261,159

Total Staffing (FTE): 113.00

Continuum of Care (CoC) Funds

The Continuum of Care Program (CoC) is an annual competitive grant enacted by the Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act) and is administered by the U.S. Department of Housing and Urban Development (HUD). The CoC Program is focused on promoting a communitywide commitment to the goal of ending homelessness. This program assists homeless individuals and families by quickly re-housing, minimizing trauma and dislocation, promoting utilization of mainstream programs and optimizing self-sufficiency.

Total Expenditures: \$1,067,992
Total Staffing (FTE): 1.25

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: \$1,107,501
Total Staffing (FTE): 2.75

Medi-Cal

California's version of the Federal Medicaid program provides financial assistance for health care including medical and mental health services, devices and prescription drugs for eligible people. The Department of Social Services determines program eligibility based upon the application of Federal and State regulations, which include the consideration of a person's age, physical or mental disability, other public assistance status, property and income. The purpose of the Medi-Cal program is to provide comprehensive medical care benefits to all public assistance recipients and to certain other eligible persons who do not have sufficient funds to meet the costs of their medical care.

Total Expenditures: \$17,494,109
Total Staffing (FTE): 119.00

Other Programs

This includes other programs provided by the department primarily for Children's Services, but also for foster care eligibility and services, CalFresh Employment and Training (CFET), and family preservation services.

Total Expenditures: \$17,022,663
Total Staffing (FTE): 37.75

Workforce Investment and Opportunity Act (WIOA)

The Workforce Investment and Opportunity Act (WIOA) programs are designed to provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment and to help employers find the skilled workers they need to complete and succeed in business. The Department of Social Services serves as the Administrative Entity and Fiscal Agent for WIOA. In this capacity, the department receives the WIOA Title I grant funds

from the Employment Development Department and contracts with program service providers for the operation of the local One-Stop delivery system and program services for adults, dislocated workers and youth.

Total Expenditures: \$2,363,745
Total Staffing (FTE): 4.25

*Staffing for Fund Center 181-Foster Care, Fund Center 182- CalWORKs, and Fund Center 185-General Assistance are reflected in Fund Center 180-Department of Social Services.

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Established two Short-Term Residential Treatment Facilities in the County so that children in need of these types of placements do not have to leave the County.
- Held four Community Connections events, formally known as Mobile Assistance and Services addressing Homelessness (MASH) events and served 369 homeless persons. This was well over the goal of serving at least 275 homeless persons. Two new services were added to the Community Connections events this year: optometry services and information and referrals to resources for the LGBTQ community.
- Housed 58 families through the Housing Support Program (HSP), 23 families through the Bringing Families Home Program (BFH) and 7 families through Housing and Disability Income Advocacy Program (HDAP). Additionally, 73 families have received ongoing housing services from prior years combined for all programs bringing the total number of families being served in permanent housing programs to 161 so far this fiscal year. We expect to serve at least 179 families by the end of the fiscal year.
- We are on track to engage 100 CalWORKs participants in more intensive work activities through early engagement, flexibility in work activity options and increased incentives. To date we have served 54 CalWORKs participants in more intensive work activities.
- Successfully recruited 20 new resource families and anticipate that the department will recruit at least 10 more before the fiscal year is over. The department is still working to get 5 resource families to be willing to take traditionally hard to place children and youth such as teens and sibling groups. To date 2 resource families are willing to take hard to place children. The department believes that by the end of the fiscal year the department will have 3 more resource families willing to take hard to place children.
- Certified 37 relatives and/or non-relative extended family members so far year to date and on track to complete at least sixty certifications this fiscal year. For FY 2018-19 year to date the department has provided family finding services to 92 youth which has resulted in 19 potential placement options and 28 relatives who are interested in providing other ongoing support so far although we anticipate these numbers will increase as additional contacts are made. So far for FY 2018-19 the department has performed 27 quick searches for emergency placements which has resulted in an average of 23 potential relatives identified that could be explored for placement by the emergency placing social worker.

- To reduce the number of CalWORKs overpayments (OP) and CalFresh over issuances (OI), an OP/OI Workgroup was formed to work in conjunction with the CalFresh and CalWORKs to improve policies and procedures, streamline processes and develop staff tools and trainings that will lead to a reduction in the number of overpayments and over issuances created.

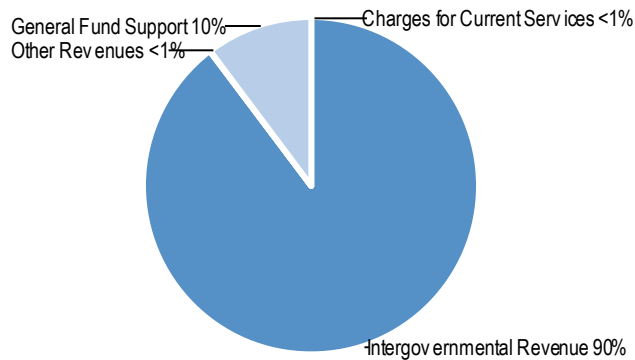
FY 2019-20 Objectives

- Increase the number of CalFresh participating households by 10% over the current baseline of 9,204 by engaging newly eligible SSI/SSP recipients.
- Serve at least 400 homeless persons through Community Connections events and add one new service to the events.
- Recruit at least 20 new resource families of which a minimum of 5 will be certified as new Intensive Services Foster Care resource family homes who can provide home based care to children who have been assessed as needing that level of care in order to stabilize the children in the community and prevent placement in a higher level of care or to step the youth down from a higher level of care into home based care.
- Assist 130 families with obtaining and retaining permanent housing through the HSP and HDAP programs. This represents a decrease in families served as funding for the BFH program is unknown at this time.
- Transition 50 CalWORKs participants enrolled in the Family Stabilization Program into Welfare to Work plans that are employment and education focused.
- Provide intensive family finding services to at least 33 children currently in a short term residential therapeutic program (STRTP) or Group Home level of care with the goal of identifying home based options that will allow them to step down into a home-based level of care.
- Reduce the number of newly created administrative CalWORKs overpayments and CalFresh over issuances by 10%.

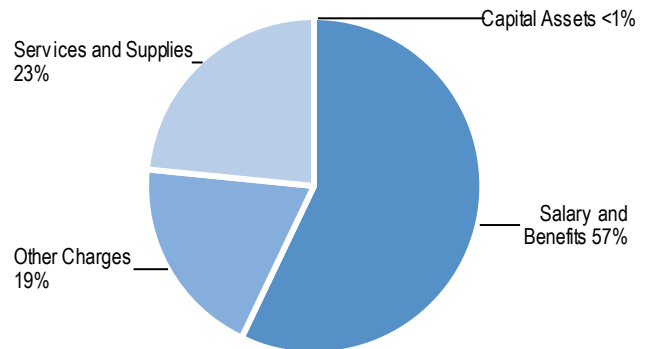
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Intergovernmental Revenue	\$75,671,721	\$69,259,054	\$78,021,236	\$83,586,097	\$7,914,376
Charges for Current Services	\$15,000	\$66,631	\$15,000	\$15,000	\$0
Other Revenues	\$336,356	\$1,624	\$60,000	\$60,000	\$(276,356)
Other Financing Sources	\$4,000	\$5,400	\$0	\$0	\$(4,000)
Total Revenue	\$76,027,077	\$69,332,710	\$78,096,236	\$83,661,097	\$7,634,020
Salary and Benefits	\$52,744,198	\$49,520,331	\$53,244,091	\$53,244,091	\$499,893
Services and Supplies	\$19,666,776	\$18,063,211	\$21,875,211	\$21,875,211	\$2,208,435
Other Charges	\$12,285,196	\$10,527,425	\$12,471,984	\$18,142,845	\$5,857,649
Capital Assets	\$39,000	\$14,807	\$10,000	\$10,000	\$(29,000)
Gross Expenditures	\$84,735,170	\$78,125,774	\$87,601,286	\$93,272,147	\$8,536,977
Less Intrafund Transfers	\$(65,770)	\$(65,591)	\$(66,254)	\$(66,254)	\$(484)
Net Expenditures	\$84,669,400	\$78,060,183	\$87,535,032	\$93,205,893	\$8,536,493
General Fund Support	\$8,642,323	\$8,727,473	\$9,438,796	\$9,544,796	\$902,473

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase \$796,473 or 9% compared to the FY 2018-19 adopted budget. The increase in General Fund support is largely driven by the ongoing impact from the State’s unraveling of the In-Home Support Services (IHSS) Coordinated Care Initiative (CCI) and Maintenance of Effort (MOE) enacted in 2012 and 2013. While the Governor’s FY 2019-20 Proposed Budget makes several positive changes affecting the existing funding structure for IHSS, the Department of Social Services budget request for FY 2019-20 represents an \$845,845 increase in General Fund support for this program. In addition, the recommended budget includes a \$108,444 General Fund support reduction due to a reduction in services and supplies as a budget reduction strategy.

Financing Changes

Revenues are recommended to increase \$2.1 million or 3% compared to the FY 2018-19 adopted budget. Of the \$2.1 million increase, \$1 million is associated with the transfer of the Continuum of Care grant (COC) program from Fund Center 290 – Community Development as the program is now administered by the Department of Social Services. The remaining increase in revenue is due largely to increased caseloads and administrative costs and based on the Governor's proposed January budget. The most significant increase is a \$744,173 or 3% increase in State aid from an anticipated increase in CalFRESH and Medi-Cal allocations based on current year revenue receipts, estimates, and the Governor's January budget. State Aid from 1991 Realignment sales tax revenue is budgeted to increase by \$424,400 or 11% and 2011 Realignment revenue is budgeted to increase by \$380,898 or 4%, based on FY 2018-19 estimates and per the Governor's proposed January budget.

Expenditure Changes

Total expenditures are recommended to increase \$2.9 million or 3% compared to the FY 2018-19 adopted budget primarily due to an increase in services and supplies. Services and supplies are recommended to increase \$2.2 million or 11% compared to the FY 2018-19 adopted budget. The most notable increase is a \$1.3 million increase in IHSS related expenses, which includes a State driven inflator and a State General Fund offset. An increase of \$914,798 is associated with the pass-through grants associated with the COC program now administered by the Department of Social Services. In addition, the recommended budget includes \$473,203 of new expenditures in services and supplies to reimburse Fund Center 112 – Human Resources due to the transfer of the 6.00 FTE positions to Fund Center 112 as described below. This increase in services and supplies is offset by a corresponding decrease in salaries and benefits. The recommended budget also includes a \$694,949 or 6% decrease in contracted services due to a grant expiration. The recommended budget includes a \$299,980 or 8% increase in Countywide Overhead charges in accordance with the Cost Plan.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes a net increase of 0.50 FTE compared to the FY 2018-19 adopted PAL.

FY 2018-19 Mid-Year PAL Changes:

The Board approved the following changes to the department's PAL:

- Deletion of 0.50 FTE Social Worker (November 6, 2018)
- Addition of 1.00 FTE Social Worker (November 6, 2018)
- Addition of 1.00 FTE Accountant (November 6, 2018)
- Addition of 1.00 FTE Program Manager (November 6, 2018)
- Addition of 1.00 FTE Social Worker Aid ½ time – Limited Term (December 4, 2018)
- Additional of 3.00 FTE Deputy Director Social Services (February 5, 2019)
- Deletion of 1.00 FTE Assistant Social Services Director (February 5, 2019)
- Deletion of 1.00 FTE Senior Division Manager Social Services (February 5, 2019)
- Addition of 1.00 FTE Division Manager Social Services (February 5, 2019)
- Deletion of 1.00 FTE Senior Software Engineer (February 5, 2019)

FY 2019-20 Recommended PAL Changes:

Due to the transfer of the department's human resources function to Fund Center 112 – Human Resources, the recommended budget includes deletion of the following 5.00 FTE positions:

- Delete 1.00 FTE Program Manager
- Delete 2.00 FTE Department Personnel Technician
- Delete 1.00 FTE Department Personnel Technician (Conf.)
- Delete 1.00 FTE Administrative Assistant

The recommended budget also includes the recommended addition of the following position to expand employment services to welfare to work eligible families as detailed below in the Budget Augmentation Requests Recommended section:

- Add 1.00 FTE Program Review Specialist

Service Level Impacts

The recommended Budget Augmentation Request to add 1.00 FTE Social Services Program Review Specialist will help to expand employment services to welfare to work eligible families. Although the recommended budget includes a \$108,444 reduction in service and supplies as a budget reduction strategy, no service level impacts to other departments or to the community are expected as a result of the reduction. In addition, the department continues to advocate the State for the continuation of funding for the Bringing Families Home (BFH) program. The BFH program provides housing related support to child-welfare involved homeless families and those at risk of homelessness in support of family reunification and family maintenance efforts. For FY 2018-19, approximately 30 households are being served in the County. Without augmentation of funding, the program funding is scheduled to sunset on June 30, 2019. The FY 2019-20 budget includes carryforward of unexpended grant funding but does not include any new funding for the program.

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board approved a request to recognize an additional \$5,564,861 of revenue and expense related to the Homeless Emergency Aid Program (HEAP) and the California Emergency Solutions and Housing (CESH) Program grants.

During the Budget Hearing, the Board approved the Budget Augmentation Request to expand the 60 Now Housing First Program to 70 Now adding \$106,000 of expenditures funded with General Fund support to the department's budget.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Add 1.00 FTE Social Services Program Review Specialist to expand employment services to welfare to work eligible families	
Expense: \$92,373	Funding Source(s): Federal Aid – Welfare Administration: \$92,193 General Fund support: \$180
Intended Results:	
<ol style="list-style-type: none"> 1. By May 2020 review and analyze available data that identifies client barriers to employment obtainment and retention and develop recommendations to address needs identified including developing pathways to employment that may include expanding existing work experience, subsidized employment and community service programs. 2. By April 2020 create an intensive job readiness program for clients with multiple barriers to employment. 3. Implementation of CalWORKs Outcomes and Accountability Review (CalOAR) in compliance with state guidelines by June 2020, or within State mandated timeframe. 	
Title: Expand the 60 Now Housing First Program to 70 Now	
Expense: \$106,000	Funding Source(s): General Fund support: \$106,000

<p>Intended Results:</p> <ol style="list-style-type: none"> Housed participants with a history of incarceration will demonstrate a 50% reduction in the number of bed days in an incarceration setting in the first 12 months of being housed compared to the previous 12 months pre-housing. Housed participants with a history of arrests will demonstrate a 50% reduction in the number of arrests in the first 12 months of being housed compared to the previous 12 months pre-housing. Housed participants with a history of emergency room (ER) visits will demonstrate a 50% reduction in the number of ER visits in the first 12 months post housing compared to the 12 months immediately prior to housing placement. Housed participants with a history of Psychiatric Health Facility (PHF) stays will demonstrate a 50% reduction in the number of bed days in the County of San Luis Obispo's PHF in the first 12 months post-housing compared to the first 12 months immediately prior to housing.
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BUDGET AUGMENTATION REQUESTS NOT ADOPTED

<p>Title: Delete 1.00 FTE Senior Account Clerk and add 1.00 FTE Employment Services Supervisor to supervise an expanded Benefit Recovery Team, including the Administrative Review and Collections staff.</p>	
<p>Expense: \$28,333</p>	<p>Funding Source(s): State Aid – Current Year: \$11,333 Federal Aid – Welfare Administration: \$13,600 General Fund support: \$3,400</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> Reduce the number of pending cases awaiting establishment of CalWORKs overpayments (OP) and Cal-FRESH overissuances (OI) by 20% to reduce the oldest case pending from three years old to be no older than approximately one and a half years old. 20% of the current workload represents cases pending that are over one and a half years old. Supervisor will establish a reporting mechanism to report to Administrative and Fiscal Managers on; debts collected, tax intercept payments collected, established and pending overpayments/over-issuances, and all State reporting surrounding collections by June 2020. 	

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: To provide for the safety, permanence and well-being of children.</p>					
<p>1. Performance Measure: Percentage of child abuse/neglect referrals where a response is required within 10 days and where contact was made within the required period.</p>					
<p>Child Welfare referrals may warrant either an 'Immediate' response or a '10-day' response, depending on the severity of the allegation. Beginning in FY 2015-16, the State began measuring performance as a percentage of referrals in which in-person contact was made with the family and the alleged victim rather than merely measuring attempts at contact (this is State measure '2D,' accessible at this site: http://cssr.berkeley.edu/ucb_childwelfare/Ccfsr.aspx). The County responds to approximately 1,400 '10-day' responses in a year.</p>					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	80.00%	85.00%	85.00%	92.00%
Actual	97.00%	91.00%	95.00%	95.00%	
<p>Notes: No additional notes.</p>					
<p>2. Performance Measure: Percentage of children in out-of-home care who are placed with all of their siblings.</p>					
<p>This performance measure demonstrates the extent to which the County places siblings together, thereby maintaining the family to the greatest extent possible.</p>					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	68.25%	68.00%	65.00%	65.00%	0.00%
Actual	52.00%	50.00%	50.00%	49.00%	
<p>Notes: This measure will be deleted for FY 2019-20. The department will continue to report on the three (3) other Child Welfare Services performance measures.</p>					

3. Performance Measure: Percentage of children who do not reenter foster care within 12 months of being reunified with their families.

This performance measure tracks the percentage of children who do not reenter foster care within 12 months after being returned to their families.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	92.00%	92.00%	92.00%	92.00%
Actual	76.00%	85.00%	92.00%	91.00%	

Notes: No additional notes.

Department Goal: To provide services in a manner that is both effective and efficient.

4. Performance Measure: Percentage of Social Security Income (SSI) approvals that occurred within one year after disabled individuals began receiving assistance in applying for these benefits.

This performance measure tracks the percentage of Supplemental Security Income (SSI) approvals that occurred within one year after disabled individuals have been approved for General Assistance and began receiving assistance from the County's 'Benefits ARCH' program. The Benefits ARCH program provides disabled applicants with one-on-one assistance from Employment Resource Specialists in applying for federal SSI benefits, a process that can be particularly difficult to navigate especially for those with physical or mental disabilities. The Employment Resource Specialists assist in gathering all necessary information and forms, and packages the forms in a manner that facilitates expedited consideration by employees of the Social Security Administration.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	63.00%	60.00%	60.00%	60.00%
Actual	55.00%	63.00%	59.00%	60.00%	

Notes: No additional notes.

5. Performance Measure: Timeliness of Medi-Cal approvals.

This performance measure tracks the percentage of Medi-Cal approvals processed within 45 days.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	90.00%	85.00%	85.00%	0.00%
Actual	65.00%	74.00%	75.00%	79.00%	

Notes: This measure will be deleted for 2019-20. This measure does not appropriately measure the department's role in the processing of Medi-Cal approvals.

6. Performance Measure: Timely face to face contacts with children in Foster Care.

This performance measure tracks the percentage of Social Worker face to face visits with children in foster care that were done within the required time-frame, which is most often monthly. In a typical month, approximately 300 children require a face to face visit with a Social Worker no matter where they are living, including outside of California.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	95.00%	97.00%	97.00%	97.00%
Actual	98.00%	97.00%	96.00%	97.00%	

Notes: No additional notes.

7. Performance Measure: Percentage of timely Adult Protective Services (APS) face to face responses.

This performance measure tracks the percentage of APS face to face responses that are completed within the mandated timeframe. Reports may be classified as 'immediate,' requiring a response within 24 hours, or as not immediate, requiring an in-person response within 10 days.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	85.00%	85.00%	85.00%	90.00%
Actual	81.00%	84.00%	95.00%	94.00%	

Notes: No additional notes.

Department Goal: To enhance opportunities for individuals to achieve self-sufficiency.

8. Performance Measure: Percentage of CalWORKs participant families who are able to leave the CalWORKs public assistance program due to increased earned income.

This performance measure tracks the percentage of CalWORKs families who have left the program due to the household having increased earned income.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	18.00%	18.00%	18.00%	18.00%
Actual	14.00%	13.00%	14.00%	19.00%	

Notes: No additional notes.

Department Goal: To provide for the safety of disabled adults and seniors who are at risk of abuse or neglect.

9. 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.

This measure demonstrates the extent to which initial interventions by Social Services were effective.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	95.00%	95.00%	90.00%	90.00%	0.00%
Actual	79.00%	93.00%	86.00%	93.00%	

Notes: This measure will be deleted for FY 2019-20. This measure does not adequately report effective interventions, as adults can self-neglect and decline assistance. The department will continue to report on the other Adult Protective Services performance measures.



FC 182 — Social Services - CalWORKs

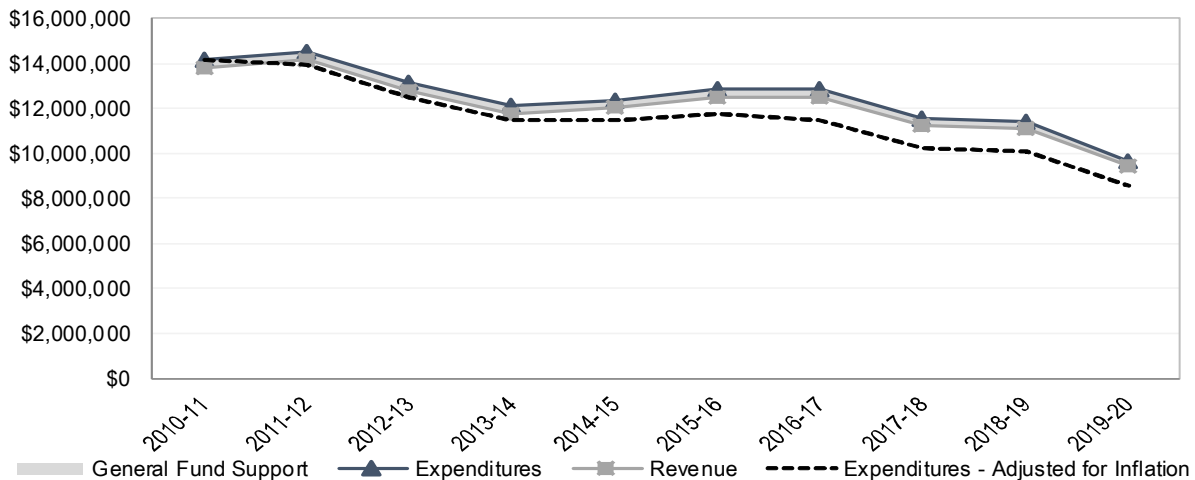
Devin Drake - Social Services Director

CalWORKs provides cash assistance and employment services to families with children county-wide.

BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$9,684,516	\$(1,689,441)	(15)%
Revenue	\$9,418,632	\$(1,664,426)	(15)%
General Fund Support	\$265,884	\$(25,015)	(9)%
Staffing Levels	0.00 FTE	0.00 FTE	0 %

Ten Year Budget History



PURPOSE STATEMENT

CalWORKs provides temporary cash assistance and welfare-to-work employment training programs. In partnership with the community, CalWORKs enhances self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County. Funding for CalWORKs comes primarily from State and Federal revenue, and staffing for the program is reflected in Fund Center 180 – Social Services-Administration.

SERVICE PROGRAMS

CalWORKs functions under the Department of Social Services. CalWORKs has a total expenditure level of \$9,684,516 to provide the following services:

Health & Human Services

CalWORKS

The purpose of CalWORKs is to provide temporary cash assistance to needy families and welfare-to-work employment training programs. Participants are required to participate in certain activities to work toward self-sufficiency and are required to work a certain number of hours.

Total Expenditures: \$9,684,516

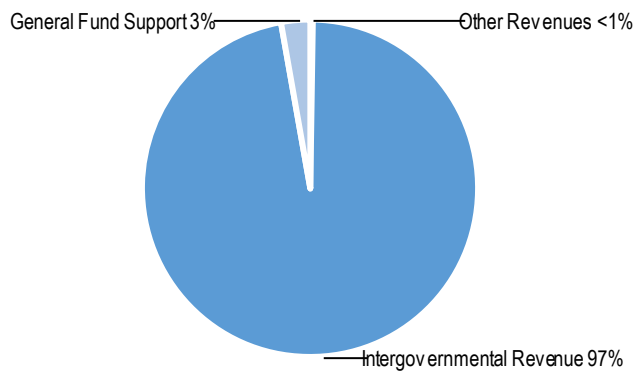
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Social Services Administration

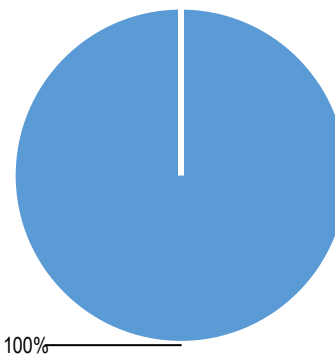
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Intergovernmental Revenue	\$11,053,058	\$9,149,252	\$9,393,141	\$9,393,141	\$(1,659,917)
Other Revenues	\$30,000	\$31,138	\$25,491	\$25,491	\$(4,509)
Total Revenue	\$11,083,058	\$9,180,390	\$9,418,632	\$9,418,632	\$(1,664,426)
Other Charges	\$11,373,957	\$9,443,830	\$9,684,516	\$9,684,516	\$(1,689,441)
Gross Expenditures	\$11,373,957	\$9,443,830	\$9,684,516	\$9,684,516	\$(1,689,441)
General Fund Support	\$290,899	\$263,440	\$265,884	\$265,884	\$(25,015)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this budget is recommended to decrease by \$25,015 or 9% compared to the FY 2018-19 adopted budget. This budget only includes expenses for benefits paid to program participants. The costs for administering the CalWORKs program are included in Fund Center 180- Social Services Administration.

Financing Changes

Revenues are recommended to decrease by \$1.7 million or 15% compared to the FY 2018-19 adopted budget. The recommended revenue decrease is due to a decrease in expenditure reimbursements due to caseload decline.

Expenditure Changes

Expenditures are recommended to decrease by \$1.7 million or 15% compared to the FY 2018-19 adopted budget. The department is continuing to see a decline in caseload largely due to the stable economy and the State's CalWORKs restructuring of the program in recent years, which placed greater restrictions on eligibility for low income families. The FY 2018-19 average caseload of 1,147 is a decrease of 15% from the FY 2017-18 average caseload of 1,346. Despite the declining caseload, the department is budgeting a 5% increase for CalWORKs participants compared to FY 2018-19 estimates to cover any potential cost increases, due primarily to projected caseload growth based on the department's efforts to increase the number of eligible persons receiving benefits.

Staffing Changes

This fund center does not have a Position Allocation List (PAL).

Service Level Impacts

No service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 181 — Social Services - Foster Care and Adoptions

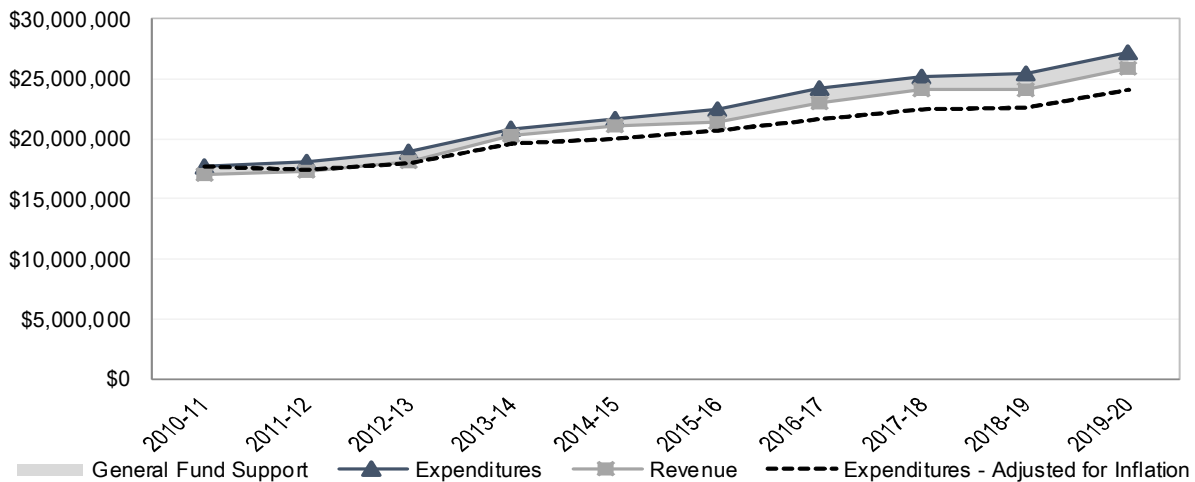
Devin Drake - Social Services Director

Foster Care/ Adoptions provides temporary homes for children who cannot remain safely in their own homes, as well as adoption assistance, supportive services, and transitional housing for youth ages 18-21.

BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$27,208,710	\$1,711,481	7%
Revenue	\$25,843,530	\$1,711,481	7%
General Fund Support	\$1,365,180	\$0	0%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



PURPOSE STATEMENT

The Foster Care program provides funding for children who enter foster care, ongoing support to families who have foster or adopted children, and stable housing with supportive services to Emancipated Foster Youth. Funding for these programs comes primarily from State and Federal revenue, and staffing for the Foster Care program is reflected in Fund Center 180 – Social Services-Administration.

SERVICE PROGRAMS

Foster Care functions under the Department of Social Services. Foster Care has a total expenditure level of \$27,446,846 to provide the following services:

Foster Care

To provide foster care for children who enter the foster care system through the Department of Social Services or the Probation Department. The Department of Social Services dependent children are placed in foster care as a result of abuse or neglect. Probation Department dependent children are placed in foster care as a result of criminal charges.

Total Expenditures: \$17,073,336
Total Staffing (FTE): *

Adoptions

The Adoptions Assistance Program provides ongoing support to families who have adopted children.

Total Expenditures: \$10,018,707
Total Staffing (FTE): *

Transitional Housing Program – Plus (THP Plus)

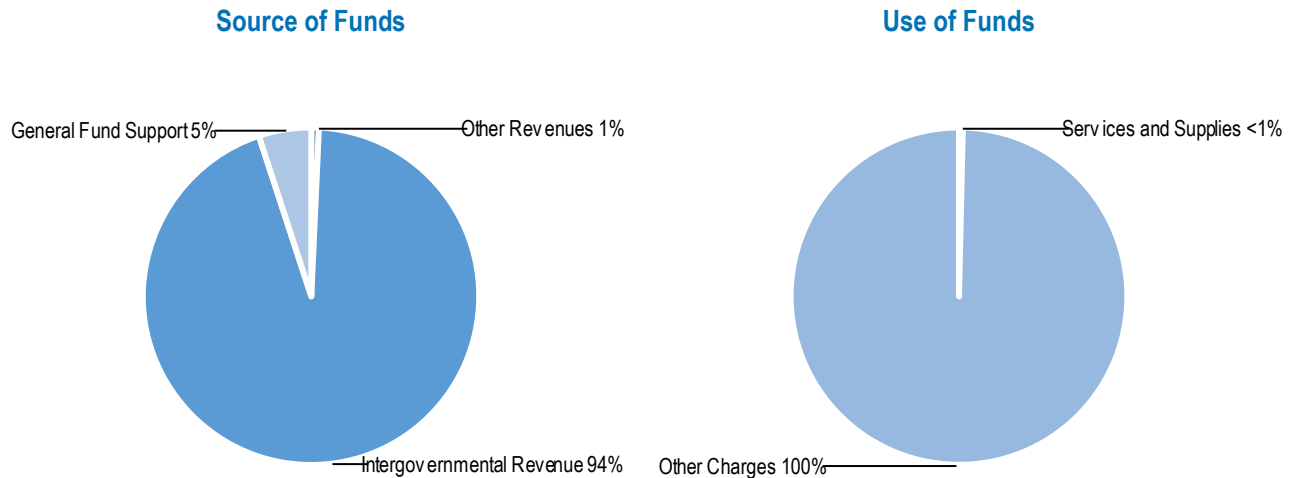
The Transitional Housing Program-Plus provides stable housing and supportive program services to Emancipated Foster Youth between the ages to 18 and 21, facilitating their transition to adulthood.

Total Expenditures: \$354,803
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Department of Social Services

FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Intergovernmental Revenue	\$23,836,048	\$24,272,297	\$25,633,409	\$25,633,409	\$1,797,361
Other Revenues	\$296,001	\$217,243	\$210,121	\$210,121	\$(85,880)
Total Revenue	\$24,132,049	\$24,489,540	\$25,843,530	\$25,843,530	\$1,711,481
Services and Supplies	\$92,165	\$92,165	\$92,165	\$92,165	\$0
Other Charges	\$25,643,200	\$25,765,189	\$27,354,681	\$27,354,681	\$1,711,481
Gross Expenditures	\$25,735,365	\$25,857,354	\$27,446,846	\$27,446,846	\$1,711,481
Less Intrafund Transfers	\$(238,136)	\$(93,552)	\$(238,136)	\$(238,136)	\$0
Net Expenditures	\$25,497,229	\$25,763,802	\$27,208,710	\$27,208,710	\$1,711,481
General Fund Support	\$1,365,180	\$1,274,262	\$1,365,180	\$1,365,180	\$0



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this budget is recommended to remain flat compared to the FY 2018-19 adopted budget. The General Fund support recommended for FY 2019-20 is based on the number and types of cases being administered through this fund center.

Financing Changes

Revenues are recommended to increase by \$1.7 million or 7% compared to the FY 2018-19 adopted budget. The recommended revenue increase is due to an increase in foster care and adoptions expenditure reimbursements due to caseload growth in some programs and an increase in cost per case.

Expenditure Changes

Expenditures are recommended to increase by \$1.7 million or 7% compared to the FY 2018-19 adopted budget. Increased expenditures are due to an overall increase in expense within aid types, which are based upon caseload growth in some programs and cost per case. Foster Care caseloads have decreased by 5% from 260 in FY 2017-18 to 247 in the current year. Adoptions Federal caseload has increased by 3% from 590 in FY 2017-18 to 606 in the current year. In addition, a 4% State granted rate increase (cost of living adjustment) for foster care and adoption care providers is budgeted.

Staffing Changes

This fund center does not have a Position Allocation List (PAL).

Service Level Impacts

No service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 185 — Social Services - General Assistance

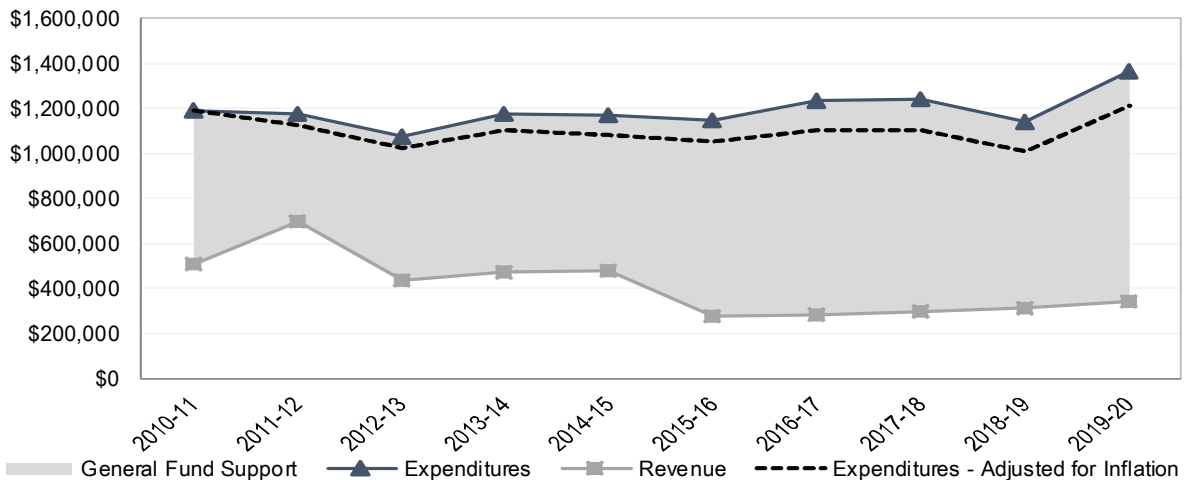
Devin Drake - Social Services Director

General Assistance provides cash aid for individuals and families countywide who are not eligible for assistance under any other program.

BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$1,365,028	\$224,264	20%
Revenue	\$341,158	\$29,378	9%
General Fund Support	\$1,023,870	\$194,886	24%
Staffing Levels	0.00 FTE	0.00 FTE	0 %

Ten Year Budget History



PURPOSE STATEMENT

General Assistance provides funding for public assistance of last resort to indigent residents of San Luis Obispo County. In partnership with the community, General Assistance enhances self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County. Funding for General Assistance comes primarily from the County General Fund and State funds, and staffing for the program is reflected in Fund Center 180 – Social Services-Administration.

SERVICE PROGRAMS

General Assistance functions under the Department of Social Services. General Assistance has a total expenditure level of \$1,365,028 to provide the following services:

General Assistance Program

This program provides public assistance of last resort to indigent county residents. It is for persons who are otherwise ineligible for Federal, State or other community aid programs.

Total Expenditures: \$1,365,028

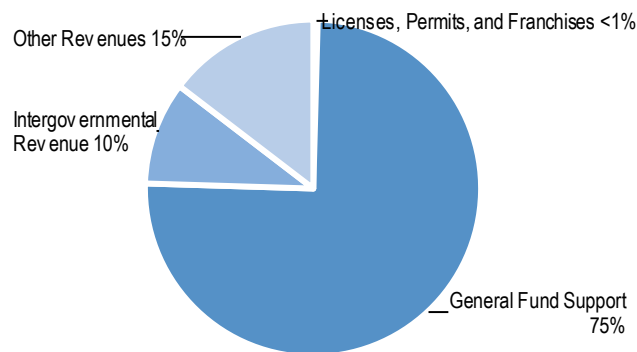
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Social Services Administration

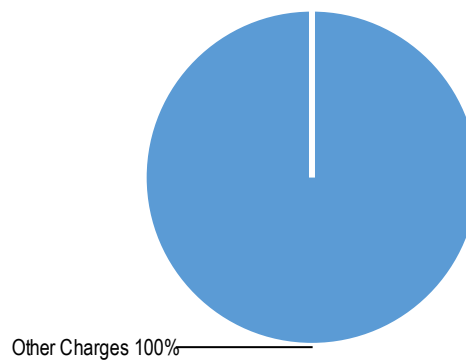
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Licenses, Permits, and Franchises	\$4,943	\$9,166	\$6,255	\$6,255	\$1,312
Intergovernmental Revenue	\$79,094	\$123,171	\$134,903	\$134,903	\$55,809
Other Revenues	\$227,743	\$226,896	\$200,000	\$200,000	\$(27,743)
Total Revenue	\$311,780	\$359,233	\$341,158	\$341,158	\$29,378
Other Charges	\$1,140,764	\$1,221,335	\$1,365,028	\$1,365,028	\$224,264
Gross Expenditures	\$1,140,764	\$1,221,335	\$1,365,028	\$1,365,028	\$224,264
General Fund Support	\$828,984	\$862,102	\$1,023,870	\$1,023,870	\$194,886

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this budget is recommended to increase by \$194,886 or 24% compared to the FY 2018-19 adopted budget primarily due to an increase in expenditures resulting from the new and expanded eligibility policies approved by the Board on November 6, 2018 for General Assistance. This budget only includes expenses for benefits paid to program participants. The costs for administering the General Assistance program are included in Fund Center 180- Social Services Administration.

Financing Changes

Revenues are recommended to increase by \$29,378 or 9% compared to the FY 2018-19 adopted budget. Revenue in this fund center consists largely of reimbursements for Cash Assistance Program for Immigrants (CAPI) and Supplemental Security Income/State Supplementary Program (SSI/SSP) expenditures. SSI/SSP reimbursements are dependent upon determinations made by Federal disability evaluation staff. SSI/SSP reimbursements are budgeted 12% lower than the FY 2018-19 adopted amounts, due to a decrease in current year actuals and estimates. CAPI expenditures are 100% State funded, so when CAPI expenditures decrease, so too does reimbursement revenue. CAPI reimbursements are budgeted 71% higher than the FY 2018-19 adopted amounts due to an increase in CAPI caseload.

Expenditure Changes

Expenditures are recommended to increase by \$224,264 or 20% compared to the FY 2018-19 adopted budget. Expenditures are increasing primarily due to a \$166,090 increase in expenditures resulting from the new and expanded eligibility policies approved by the Board on November 6, 2018 for General Assistance payments, as stated above. The remaining increase is due to caseload growth as discussed above.

Staffing Changes

This fund center does not have a Position Allocation List (PAL).

Service Level Impacts

As stated above, the Board approved new and expanded eligibility policies on November 6, 2018 for General Assistance potentially expanding the number of program participants. No other service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 186 — Veterans Services

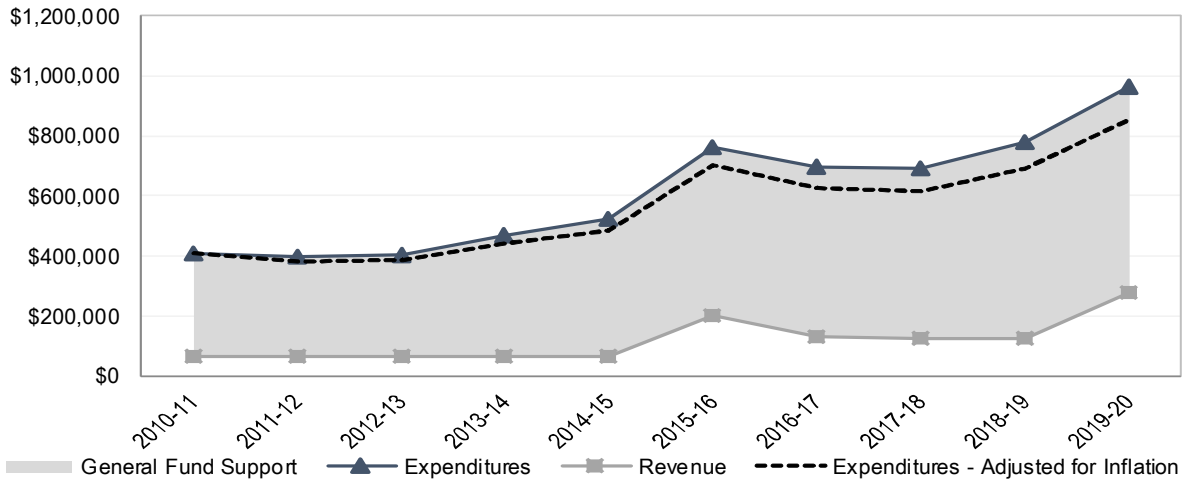
Christopher Lopez - Veterans Services Officer

Veterans Services provides advocacy and benefit services for veterans and their dependents.

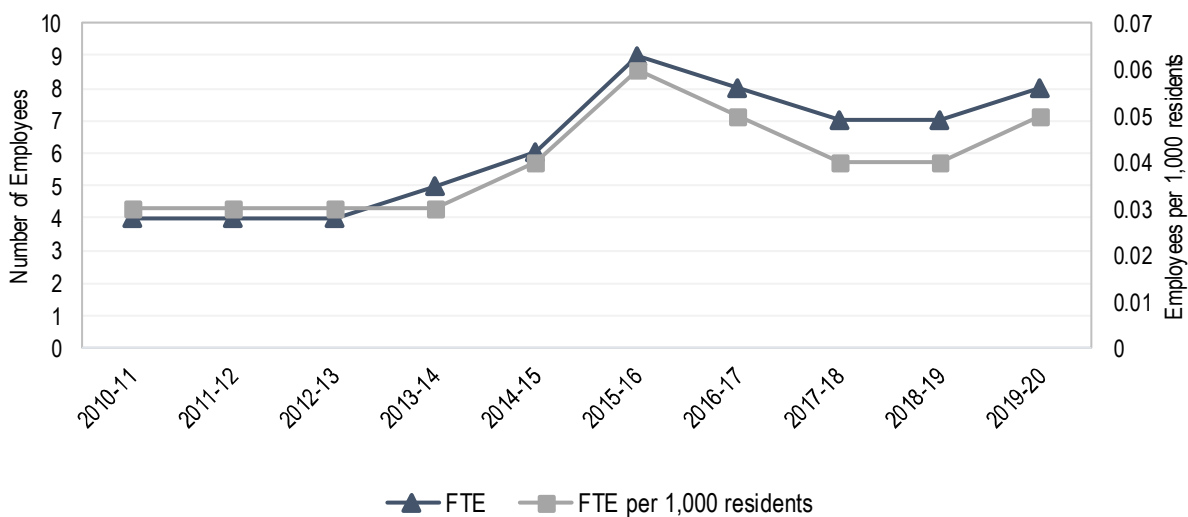
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$962,094	\$185,574	24%
Revenue	\$276,484	\$150,052	119%
General Fund Support	\$685,610	\$35,522	5%
Staffing Levels	8.00 FTE	1.00 FTE	14 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To promote the health, safety, and welfare of local veterans and their dependents/survivors by advocating on their behalf to the Department of Veterans Affairs and other service organizations in order to provide them with the benefits and services that they have earned.

SERVICE PROGRAMS

Veterans Services has a total expenditure level of \$962,094 and a total staffing level of 8.00 FTE to provide the following services.

Compensation, Pension, and Other Claim Filing and Maintenance

Interview veterans and dependents to determine eligibility for all potential benefits and services. This includes the completion of forms, collection of documentation, and the taking of statements in order to support claims for service-connected compensation, pension, healthcare, and all other veterans' benefits offered by the U.S. Department of Veterans Affairs (USDVA). Attendance of staff and the department head at trainings and conferences held throughout the year to maintain and expand knowledge and authorizations necessary to maintain accreditation and to advocate during the claim process.

Total Expenditures: \$541,178
Total Staffing (FTE): 4.50

Veterans' Mental Health

Mental health is a focus at The Community Connection and veteran Stand Down events as well as in partnerships with CAPSLO, the Veterans Treatment Court (VTC), Military Diversion, County Behavioral Health, Atascadero State Hospital, and during all claim appointments. Participation in the County Mental Health Services Act Action Committee, the LGBTQ Task Force, the Cultural Competency Committee, and the Suicide Prevention Council. Provide veteran-sensitivity training to local law-enforcement as a part of the Crisis Intervention Training program. Conduct presentations to local community organizations highlighting veteran mental health issues and mental health services available to veterans.

Total Expenditures: \$60,131
Total Staffing (FTE): 0.50

Veterans' Justice Outreach

Actively work with veterans involved in the criminal court system through the Veterans Treatment Court (VTC), Military Diversion, Probation, and the County Jail. This is done to ensure that these veterans, who because of their traumatic experiences while in service to their country have found themselves in the criminal justice system, are given the same chance as all other veterans to file and maintain their claims for those benefits and services that they have earned. This is also done to treat the cause of his/her criminal activity, to find appropriate dispositions to their criminal charges, to help them adjust to civilian life, to prevent recidivism, and to assist the family members of incarcerated veterans.

Total Expenditures: \$132,288
Total Staffing (FTE): 1.10

Outreach and Referral

Outreach efforts include presentations to veteran and civic organizations, the operation of satellite offices in North and South County, and participation in events such as The Community Connection, veteran Stand Downs, farmers' markets, expos, job and resource fairs, awareness walks, etc. At these events, information is given to veterans and their families, to service providers, and to the general public on how the claim process works as well as changing rules and conditions at governmental agencies. These agencies include the USDVA, California Department of Veterans Affairs, County departments, and other local agencies. These outreach efforts, as well as the standard in-office claim appointments, regularly include referrals of veterans and their families to appropriate organizations such as County Behavioral Health, the Community Action Partnership of San Luis Obispo (CAPSLO), and the Vet Center.

Total Expenditures: \$132,288

Total Staffing (FTE): 1.10

Veterans at Risk (Low-Income)/Homeless

Give priority appointment access for homeless and at-risk veterans. Provide opportunities for employment, housing, health services, and assistive programs. This is done by hosting The Community Connection events throughout the county, participating in veteran Stand Downs events, and providing warm referrals to programs such as Supportive Services for Veterans Families (SSVF) through CAPSLO and to County Behavioral Health.

Total Expenditures: \$60,131

Total Staffing (FTE): 0.50

College Tuition Fee Waiver

Process college tuition fee waivers for the dependents of disabled veterans so that they may enroll in California Community Colleges, California State Universities, or University of California facilities free of tuition charges.

Total Expenditures: \$30,065

Total Staffing (FTE): 0.25

VA Work-Study

Provide employment opportunities for veterans and their dependents pursuing a degree program. This program equips veterans with tools to transition back to the civilian workforce and assists dependents and veterans with funding their education while providing them with valuable professional experience.

Total Expenditures: \$6,013

Total Staffing (FTE): 0.05

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Increased the number of claim actions taken on behalf of veterans by 29%, from 5,824 to 7,536 (original goal was a 20% increase).
- Decreased the time from original claim until benefits received by 2%, from 134 days to 131 days (original goal was a 25% decrease).
- Increased the number of new veterans assisted for the first time by 23%, from 2,040 to 2,500 (original goal was a 20% increase).
- Increased the number of distinct veterans assisted with claim activities by 25%, from 2,708 to 3,398 (original goal was a 25% increase).
- Obtained funding through the 2011 State Realignment Act (AB 109) for 1.00 FTE Limited Term Assistant Veterans Services Officer that will be dedicated to serving justice-involved veterans with mental health issues.
- Created direct-link partnerships between Veterans Services and the following service providers dedicated to improving the services and benefits available to veterans: GALA, the LGBTQ Mental Health Task Force, the Suicide Prevention Council, the Cultural Competency Committee, the Mental Health Services Act (MHSA) Advisory Committee, County Sheriff, Wilshire Health & Community Services, California Pizza Kitchen in San Luis Obispo, County Department of Social Services, and Morro Bay Hearing.

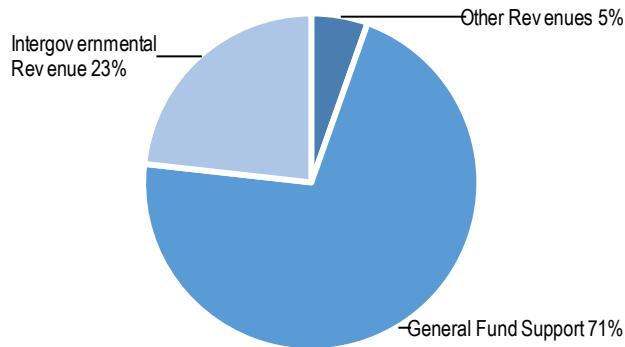
FY 2019-20 Objectives

- Increase the number of claim actions taken on behalf of veterans by 20% (baseline 7,536).
- Maintain time from original claim until benefits received (baseline 131 days).
- Increase the number of new veterans assisted for the first time by 20% (baseline 2,500).
- Increase the number of distinct veterans assisted with claim activities by 25% (baseline 3,398).
- Continue to increase direct-link partnerships between Veterans Services and other community service providers dedicated to serving veterans.

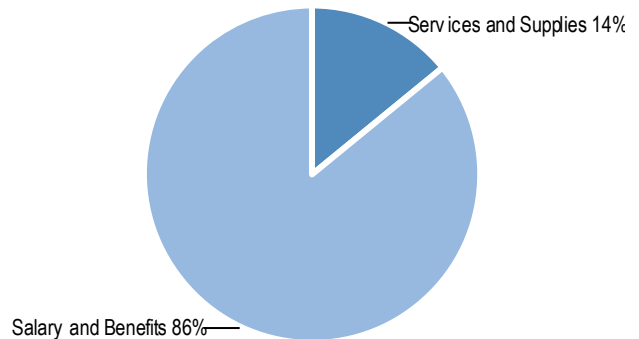
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Intergovernmental Revenue	\$116,432	\$190,585	\$223,617	\$223,617	\$107,185
Other Revenues	\$10,000	\$0	\$52,867	\$52,867	\$42,867
Total Revenue	\$126,432	\$190,585	\$276,484	\$276,484	\$150,052
Salary and Benefits	\$685,302	\$726,017	\$826,400	\$826,400	\$141,098
Services and Supplies	\$91,218	\$88,330	\$135,694	\$135,694	\$44,476
Other Charges	\$0	\$94,079	\$0	\$0	\$0
Gross Expenditures	\$776,520	\$908,426	\$962,094	\$962,094	\$185,574
General Fund Support	\$650,088	\$717,841	\$685,610	\$685,610	\$35,522

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for Veterans Services is recommended to increase \$35,522 or 5% compared to the FY 2018-19 adopted budget.

Financing Changes

Revenue is recommended to increase by \$150,052 or 119% compared to FY 2018-19 adopted amounts. This increase is due to revenue being transferred in from the department's trust account as well as from AB 109 realignment revenue in support of the limited term position added mid-year in FY 2018-19 (see below).

Expenditure Changes

Expenditures are recommended to increase by \$185,574 or 24% compared to FY 2018-19 adopted levels. The majority of the increase is attributed to the mid-year addition of a Limited Term Veterans Services Representative to support the Veterans' Treatment Court. As noted, this position is revenue offset. Services and supplies are recommended to increase by \$44,476 or 49% as compared to the FY 2018-19 adopted budget. This increase is driven by increased costs for participating and hosting community events and training for new staff.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes a net increase of 1.00 FTE position compared to the FY 2018-19 adopted PAL.

FY 2018-19 Mid-Year PAL Changes:

- Addition of 1.00 FTE Limited Term Veterans Services Officer I/II (Approved January 15, 2019)
- Deletion of 3.00 FTE Veterans Services Officer I/II (Approved February 5, 2019)
- Deletion of 1.00 FTE Limited Term Veterans Services Officer I/II (Approved February 5, 2019)
- Addition of 3.00 FTE Veterans Services Representative I/II/III (Approved February 5, 2019)
- Addition of 1.00 FTE Veterans Services Representative I/II/III (Approved February 5, 2019)

Service Level Impacts

The addition of the Limited Term position provides for increased support from the department to the Veterans' Treatment Court (VTC).

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide veterans, their eligible dependents, and survivors with advice and assistance on compensatory, healthcare, insurance, educational and other government benefits available.

1. Performance Measure: Percentage of customer satisfaction surveys which rated the services performed by the County of San Luis Obispo Veterans Services Office as 'extremely satisfied' or 'very satisfied'.

A customer satisfaction survey is available to all clients; these surveys are collected throughout the year to evaluate and track the client satisfaction levels.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	98.50%	98.50%	100.00%	100.00%	100.00%
Actual	100.00%	99.10%	98.90%	100.00%	

Notes: In FY 2018-19, 63 surveys were received.

Department Goal: To ensure all veterans, eligible dependents, and survivors receive the highest possible benefit rating of filed and consequently awarded claims.

2. Performance Measure: Dollar amount of compensation and pension benefits secured for new monetary claims directly attributable to work done by the County of San Luis Obispo Veterans Services Office (annualized).

The annualized dollar amount awarded to veterans by the United States Department of Veterans Affairs for new compensation and pension claims filed for clients of the County of San Luis Obispo Veterans Services Office.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	2,500,000.00	5,000,000.00	7,000,000.00	7,500,000.00	0.00
Actual	6,049,671.00	9,433,148.00	8,572,175.00	9,973,894.00	

Notes: The equation, used by CalVet when reporting an aggregate award amount, is the retroactive award amounts + lump sum award amounts + 12*monthly award amounts.

This measure is being deleted in FY 2019-20.

3. Performance Measure: Dollar amount of compensation and pension benefits secured for new monetary claims directly attributable to work done by the County of San Luis Obispo Veterans Services Office (cumulative).

The cumulative dollar amount awarded to veterans by the United States Department of Veterans Affairs for new compensation and pension claims filed for clients of the County of San Luis Obispo Veterans Services Office.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	28,489,792.00	35,316,704.00	50,243,260.00	54,249,852.00	64,322,024.00
Actual	30,316,704.00	44,749,852.00	48,322,024.00	58,295,920.00	

Notes: The equation, used by CalVet when reporting an aggregate award amount, is the retroactive award amounts + lump sum award amounts + 12*monthly award amounts.

The FY 2016-17 amount reported corrects what was reported in the FY 2017-18 Final Budget.

4. Performance Measure: Total dollar amount of compensation and pension benefits distributed by the United States Department of Veterans Affairs to veterans and dependents/survivors living in San Luis Obispo County attributable to the work of all veterans service organizations and individual veterans filing claims.

The total amount paid by the United States Department of Veterans Affairs for compensation and pension benefits.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	80,924,800.00	50,599,616.00
Actual	0.00	0.00	0.00	0.00	

Notes: FY 2018-19 was the first year that a forecast had been made for this measure, the FY 2019-20 target is lower than the FY 2018-19 target due to better forecasting methods. Data for FY 2018-19 will not be available until May of 2020 as the data is based on the Federal fiscal year. The FY 2018-19 amount reported corrects a clerical error that was reported in the FY2019-20 Recommended Budget.

Department Goal: Conduct outreach in the community to reach veterans where they live, work, and engage in recreation to ensure they are receiving the benefits and services they have earned.

5. Performance Measure: Number of veterans contacted through outreach efforts in the community.

Outreach efforts are conducted throughout the county to reach veterans where they live, work and engage in recreational activities. Only direct one-on-one interactions with individuals are counted as a contact. Contacts are updated daily and are recorded by event in the outreach section of our client case management system, VetPro.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	1,500.00	3,000.00	3,500.00	5,000.00	3,200.00
Actual	2,969.00	3,906.00	5,928.00	2,630.00	

Notes: The FY 2018-19 Actuals and the FY 2019-20 target reflect the Department's shifted focus to include more outreach to veteran focused service providers in addition to direct outreach to veterans. In addition to the 2,630 veterans reached, the department reached 1,177 service providers in FY 2018-19 compared to just 375 service providers in FY 2017-18.

Community Services

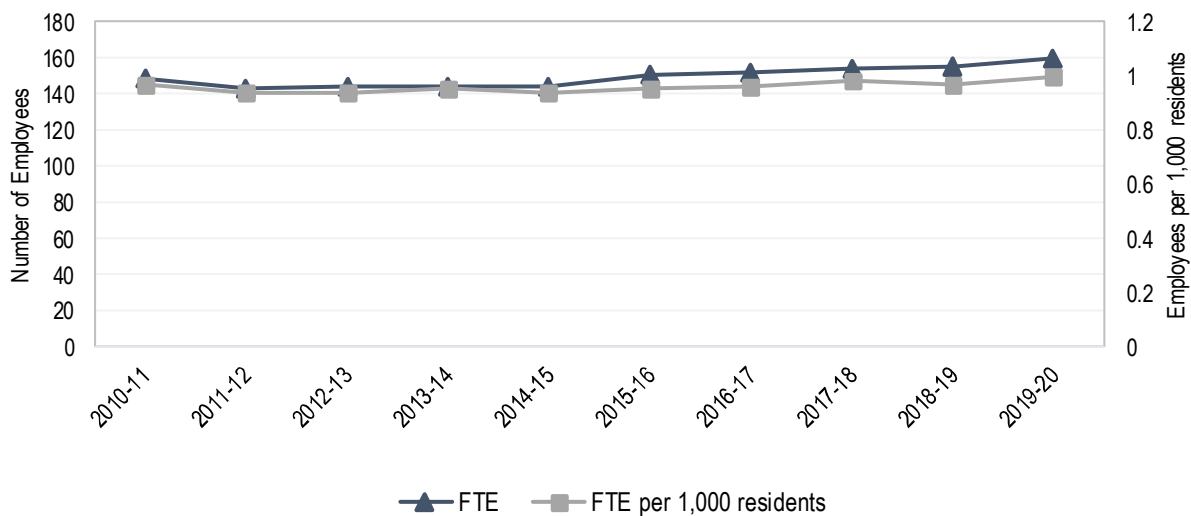
The Community Services Service Group includes those budgets that provide programs and services of general benefit to residents and visitors, including airports, libraries, golf courses, parks, and recreation areas.

Budgets in the Community Services Service Group include: Airports, Farm Advisor, Fish and Game, Golf Courses, Library, Parks and Recreation, Wildlife and Grazing.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$34,436,881	\$3,219,536	10%
Revenue	\$30,162,140	\$(465,331)	(2)%
General Fund Support	\$4,618,330	\$4,014,566	665%
Staffing Levels	159.25 FTE	4.50 FTE	3 %

Ten Year Staffing History





FC 425 — Airports

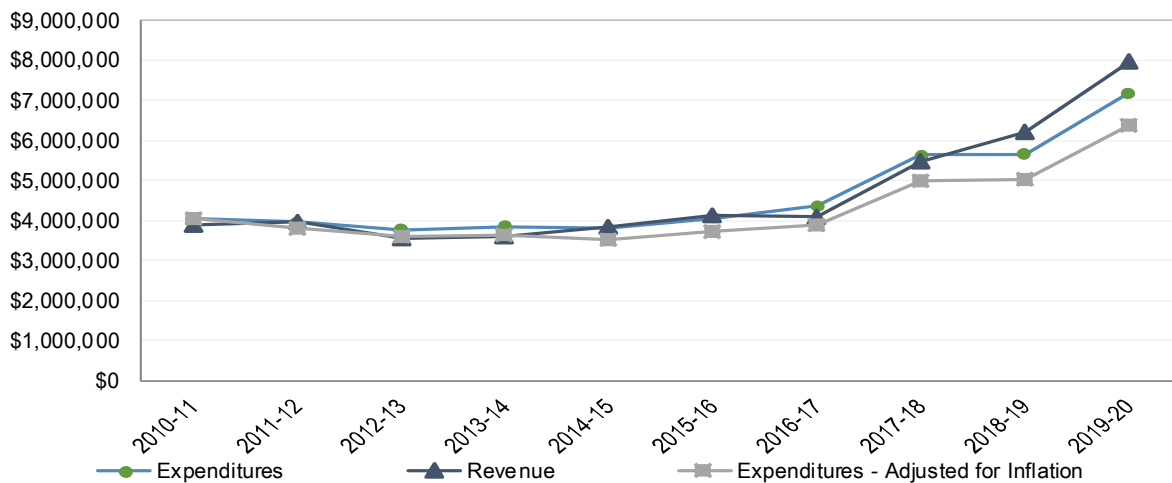
Kevin Bumen - Airports Director

Airports provides commercial and general aviation services at the San Luis Obispo County Airport and general aviation services at the Oceano Airport. Airports operates as an Enterprise Fund outside the County General Fund and is funded primarily through user fees and lease revenue.

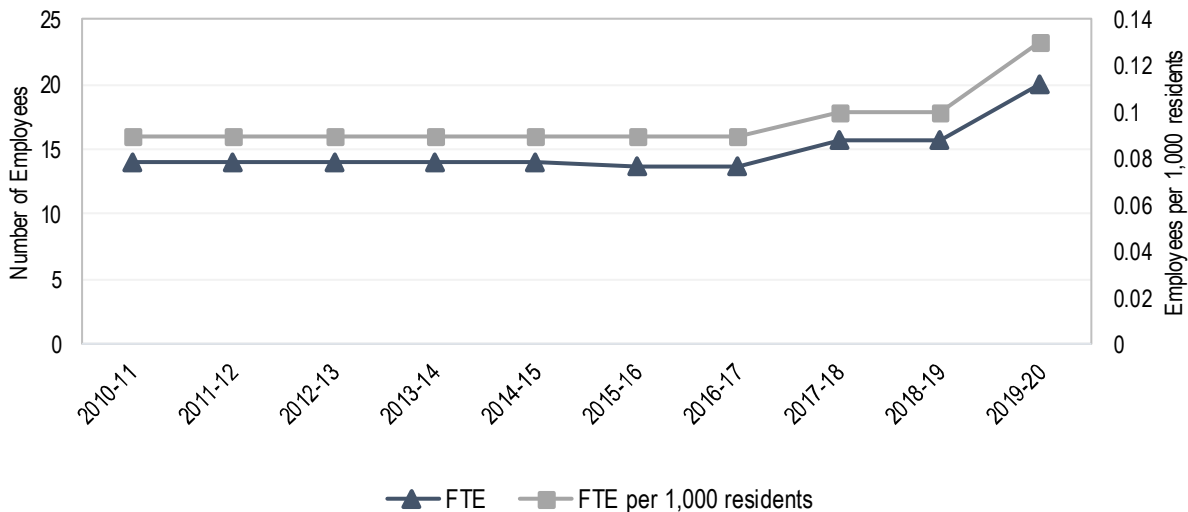
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$7,167,827	\$1,523,104	27%
Revenue	\$7,962,107	\$1,754,565	28%
Staffing Levels	20.00 FTE	4.25 FTE	27 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Deliver a safe and convenient airport experience, which exceeds customer expectations and connects our community to the world.

SERVICE PROGRAMS

Airports has an operating expenditure level of \$7,167,827 and a total staffing level of 20.00 FTE to provide the following services:

San Luis Obispo County Regional Airport Operations

San Luis Obispo County Regional Airport currently has approximately 77,900 annual flight operations, with United Airlines and American Airlines offering multiple daily flights to San Francisco, Phoenix, Los Angeles, Dallas-Fort Worth and Denver, and Alaska Airlines offering a single daily flight to Seattle. The Airport manages 65 County-owned general aviation hangars, one commercial hangar, and approximately 300 leases, contracts, permits and agreements in support of Airport business.

Provide strategic oversight and long-term planning for the San Luis Obispo Airport. Assure timely, efficient administration and reporting of airport business, budget development and financial management. Operate and maintain the airfield, terminal, and aviation and other facilities, in addition to parking facilities and landside property in support of commercial air service and general aviation. Deliver customer service to tenants, airport users, neighbors and other internal departments.

Local, State and Federal aviation and other regulations are implemented to ensure the safety of airport users.

Total Expenditures: \$7,075,699

Total Staffing (FTE): 20.00

Oceano Airport Operations

Oceano Airport is a small, general aviation airport that serves as a critical point for air ambulance, California Highway Patrol, and Cal Fire activities, in addition to providing general aviation facilities to airport users.

Provide strategic oversight and long-term planning for the Oceano Airport. Assure timely, efficient administration and reporting of airport business, budget development and financial management. Operate and maintain the airfield, other facilities and property in support of general aviation.

Total Expenditures: \$92,128

Total Staffing (FTE): 0.00

Capital Projects at County Airports

Prepare a five-year Capital Plan on an annual basis for the San Luis Obispo County Regional and Oceano Airports that identifies and prioritizes projects that are eligible for Federal funding, and other non-eligible capital projects based on need.

Funds are generated through Federal grant programs, debt, user fees and other local sources to support the capital needs of each airport.

Total Expenditures: \$0
Total Staffing (FTE): 0.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Completed New Terminal operational transition.
- Received International Partnering Institute Sapphire Project Award, Engineering News and Record Award and Airports Council International Marcom Award.
- Set new passenger record, with 485,911 passengers coming through the doors in 2018, a 19.2% increase over 2017's 407,696 passengers.
- Modernized and implemented Air Service Incentives program that provides for industry best practices while incorporating current Federal guidelines, allowing Department of Airports to effectively pursue additional air service and new destinations.
- Designed and implemented Minimum Revenue Guarantee program providing up to \$1M to support solicitation of additional air service at the Airport (SBP).
- Implemented a significantly enhanced marketing plan to promote new facilities and newly expanded air service, encouraging area residents to consider San Obispo SBP their first choice for air travel needs.
- Hosted multiple, fully-booked [TSA Pre✓®](#) Mobile Enrollment events, enabling eligible participants to apply for expedited screening at more than 450 Transportation Security Administration (TSA) lanes and 180+ airports, nationwide.
- Added second daily United Airlines flight between SBP and Denver (DEN) in April 2018.
- Announced new daily air service between SBP and Dallas (DFW), to commence April 2, 2019.
- Implemented new Passenger Facility Charge ("PFC") totaling \$4,081,071 to support new terminal debt service.
- Initiated an economic impact study to measure the total economic impact of the Airport and all airport-related business, including its scheduled air service, fixed base operator and general aviation, in addition to the total impact of an additional flight/destination on the region in general.
- Obtained FAA Air Improvement Program (AIP) grant in support of Oceano Environmental Assessment, on track to be complete by end of fiscal year.
- Hired a new Deputy Director.
- Participated in coordination and planning for ACI's expansion/capital investment approximating \$23 million to include space for Airport Operations' offices. On track to be complete in 2020.

- Completed conversion of a new car wash facility, fully funded by customer facilities charges (CFC), after partnering with Public Works to manage the project.
- Completed Automated Weather Observation Station (AWOS)/Beacon project at Oceano Airport, increasing safety conditions for general aviation pilots utilizing the un-manned facility.
- Initiated preliminary planning and design process for potential new parking garage and surface lot utilization vs. property acquisition and additional surface lot development to address existing deficits and anticipated increased demand for parking related to current and projected air service development.
- Completed three grant applications in support of Airport's capital improvement program (ACIP)/AIP program, including rehabilitation of Runway 11-29, drainage study and terminal apron rehabilitation.
- Implemented new on-line badge training program for Airport Operation Area (AOA) and Security Identification Display Area (SIDA) badging.
- Relocated badging office from old administrative trailers to new terminal badging office.

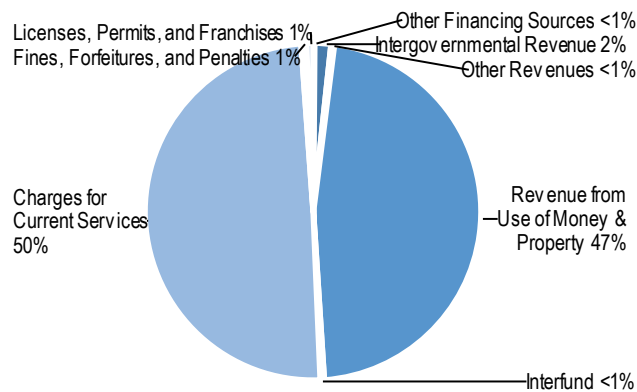
FY 2019-20 Objectives

- Re-branding of Airport will be initiated Spring/Summer, 2019.
- Review and update Airport Rules and Regulations (Title 24) to be in line with current operations.
- Review and update lease agreement Minimum Standards.
- Work with Administrative Office and Board of Supervisors to establish airport specific management guidelines, directives and policies.
- Address deferred maintenance of pavements, structures and grounds on both SBP and Oceano properties.
- Renegotiate ground transportation and Transportation Network Company (TNC) agreements, in anticipation of increased congestion and modified traffic flow related to new terminal.
- Assess and establish property management policies and procedures to more efficiently meet departmental and statutory needs.
- Continue to work with existing and new airline carriers in pursuit of additional air service development.
- Continue to expand revenue opportunities outside of commercial air service, utilizing Airport property and facilities.
- Continue to work with the Airport Land Use Commission, the City of San Luis Obispo and CalTrans on land use compatibility planning.
- Re-negotiate existing and new leases as needed.

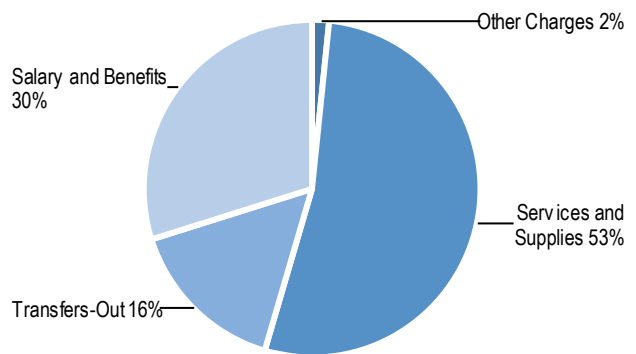
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Licenses, Permits, and Franchises	\$45,000	\$49,916	\$51,500	\$51,500	\$6,500
Fines, Forfeitures, and Penalties	\$35,000	\$31,245	\$40,000	\$40,000	\$5,000
Revenue from Use of Money & Property	\$3,127,491	\$3,434,005	\$3,731,571	\$3,731,571	\$604,080
Intergovernmental Revenue	\$126,000	\$3,465,855	\$126,000	\$126,000	\$0
Charges for Current Services	\$2,813,201	\$4,596,902	\$3,945,386	\$3,945,386	\$1,132,185
Other Revenues	\$21,350	\$469,915	\$25,150	\$25,150	\$3,800
Interfund	\$27,000	\$47,076	\$30,000	\$30,000	\$3,000
Other Financing Sources	\$12,500	\$7,340,263	\$12,500	\$12,500	\$0
Total Revenue	\$6,207,542	\$19,435,177	\$7,962,107	\$7,962,107	\$1,754,565
Total Financing Sources	\$6,207,542	\$19,435,177	\$7,962,107	\$7,962,107	\$1,754,565
Salary and Benefits	\$1,763,338	\$1,603,968	\$2,140,357	\$2,140,357	\$377,019
Services and Supplies	\$2,938,761	\$3,230,497	\$3,793,006	\$3,793,006	\$854,245
Other Charges	\$114,508	\$114,815	\$115,351	\$115,351	\$843
Capital Assets	\$94,000	\$810,226	\$0	\$0	\$(94,000)
Transfers-Out	\$734,116	\$794,128	\$1,119,113	\$1,119,113	\$384,997
Gross Expenditures	\$5,644,723	\$6,553,634	\$7,167,827	\$7,167,827	\$1,523,104
Less Intrafund Transfers	\$0	\$(721,208)	\$0	\$0	\$0
Net Expenditures	\$5,644,723	\$5,832,427	\$7,167,827	\$7,167,827	\$1,523,104
Total Financing Requirements	\$5,644,723	\$6,551,878	\$7,167,827	\$7,167,827	\$1,523,104

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Airports, though an enterprise fund, receives a minimal General Fund contribution which is used for the marketing of the Airports. The recommended amount, \$12,500, is the same previous years.

Financing Changes

Revenue is recommended to increase by \$1.8 million or 28% due to increases in updated leases/ rents and concession agreements, a projected increase in enplanements, and charges for services. Parking fees are projected to increase by \$802,200 or 52% and landing fees by \$165,000 or 70%. Many of the increases can be attributed to increased air service.

Expenditure Changes

Expenditures are increasing by \$1.5 million or 27%. Salaries and benefits are increasing by \$377,019 or 21% partially due to salaries and benefit increases approved for FY 2018-19; however, the recommended budget includes the addition of four positions at a cost of \$265,411 as described in the Budget Augmentation Request (BAR) below. Services and supplies are increasing by \$854,245 or 29%. This increase is partially driven by an enhanced marketing budget which includes air service incentive for potential new air service. Debt service payments have increased by \$384,997 or 52% due to debt service associated with the new terminal debt.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes a net increase of 4.25 FTE positions compared to FY 2018-19 adopted PAL.

FY 2018-19 Mid-Year PAL Changes:

- Deletion of 0.75 FTE Administrative Assistant I/II/III (Approved September 11, 2018)
- Addition of 1.00 FTE Assistant Real Property Agent (Approved September 11, 2018)

FY 2019-20 Recommended PAL Changes:

- Add 1.00 FTE Lead Terminal Service Worker
- Add 3.00 FTE Terminal Service Workers

Service Level Impacts

The recommended PAL changes provide for increased enforcement and maintenance at the San Luis Obispo Airport Terminal.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Add 1.00 FTE Lead Terminal Service Worker and 3.00 FTE Terminal Service Worker positions.	
Expense: \$265,411	Funding Source(s): Airport operation revenue: \$265,411
Intended Results:	
<ol style="list-style-type: none"> 1. Staff will be scheduled approximately 16 hours per day, seven days per week resulting in: 2. Increased in time that is dedicated to the cleanliness of the Airport terminal. 3. Increased parking enforcement resulting in the potential for increased parking revenue. 4. Increased curbside security enforcement. 5. Increased time dedicated by the Airport Maintenance Worker staff on the maintenance of equipment, runway pavement, safety inspections, and emergency response. 	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

None.

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.

1. Performance Measure: Percentage compliance with annual Federal Aviation Administration (FAA) inspections of appropriate safety and security measures.

Tracks Airport compliance with FAA safety and security requirements, as determined during annual inspections.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	0.00%	98.00%	95.00%	95.00%	

Notes: FAA inspection was completed March 2019. Inspection findings including faded runway/taxiway markings. Work to correct the findings set to begin and be completed by July 2019.

Department Goal: Provide timely, reliable and cost effective operations and maintenance of County Airports that meet or exceed customer expectations.

2. Performance Measure: Increase in social media engagement.

Measures Airports' social media engagement with customers, tenants and the general public as determined by website usage, social media 'likes,' comments, posts and/or reviews.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	5.00%	10.00%
Actual	0.00%	0.00%	5.00%	13.00%	

Notes: New measure for FY 2017-18. Facebook followers projected at 2,000 and Website hits projected at 321,161. Final FY18.19 Facebook followers increased 11% to 2,089 while sloairport.com hits increased 15% to 368,627. Combined average increase of 13% measured year over year based on social media tracking metrics.

3. Performance Measure: Total annual enplaned passengers.

Measures Airport's enplaned (boarding) passenger count. Enplanements vary depending on many independent circumstances, including load factor (percentage of the airplane seats sold), equipment assigned to San Luis Airport by airlines, Gross Domestic Product (GDP) and the general state of the economy.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	144,510.00	170,000.00	198,155.00	250,000.00	270,000.00
Actual	155,744.00	180,141.00	226,561.00	259,481.00	

Notes:

4. Performance Measure: Total annual operating income

Annual operating income is measured as operating revenues less operating expenditures, excluding depreciation and debt service expense. It measures Airports' ability to meet existing debt obligations and plans for future needs related to Airport infrastructure. The long-term goal is to maintain sufficient operating income to meet the Airport's existing and new infrastructure needs, while maintaining a cash reserve equal to approximately three months (85 days) of operating expense.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	507,000.00	502,129.00	250,000.00	820,991.00	1,386,864.00
Actual	1,038,708.00	762,250.00	1,412,815.00	2,730,215.00	

Notes: FY 2018-19 Actuals based on current available financials. Final financials available 08/07/2019. FY 18-19 Actuals do not include \$428,532 one time gain on sale of property as previously stated at Q3 update.



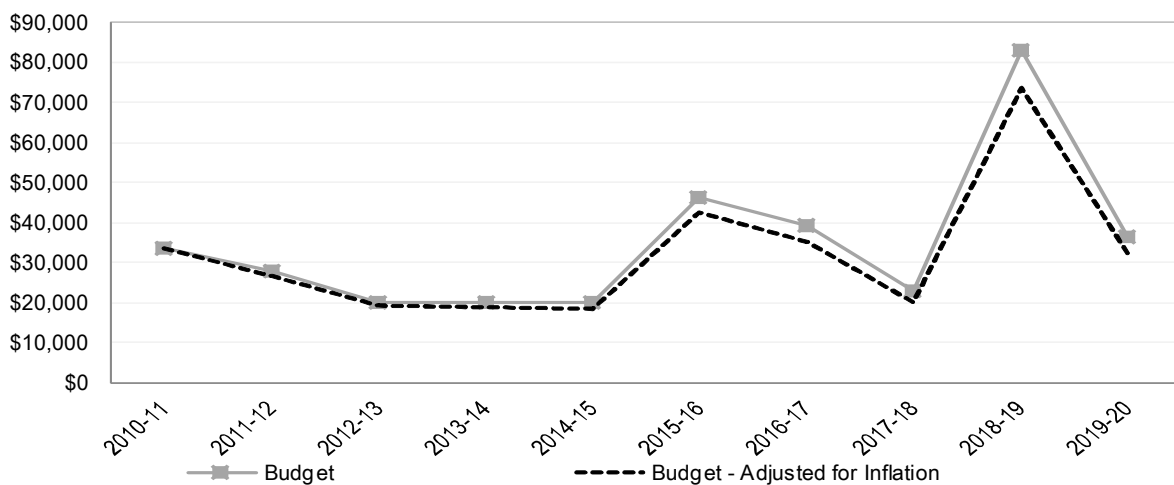
FC 331 — Fish and Game

Fish and Game provides educational opportunities for the public, as well as habitat improvement, and research to support and maintain species. Fish and Game is a Special Revenue Fund outside the County General Fund and is funded by settlements and fines collected on fish and game violations committed in the county.

BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$36,454	\$(46,489)	(56)%
Revenue	\$36,454	\$(46,489)	(56)%
Staffing Levels	0.00 FTE	0.00 FTE	0 %

Ten Year Budget History



PURPOSE STATEMENT

The State Fish and Game Code provides that 50 percent of fine monies collected for fish and game violations be returned to the County in which the offense was committed. These monies are to be expended for the protection, conservation and preservation of fish and wildlife. The Board of Supervisors appoints a County Fish and Game Fines Committee to make recommendations for the expenditure of fine monies, which may include public education, habitat improvement, research and recreation. The Fish and Game fines are expended from a Special Revenue Fund.

SERVICE PROGRAMS

Fish and Game has a total expenditure level of \$22,776 to provide the following services. No County staff are allocated to this budget.

Education and Information

Provides for the development and/or distribution of films, motivational materials, awards, certificates, hunter safety books, pamphlets, news items, fish and game regulation information and signs.

Total Expenditures: \$16,776
Total Staffing (FTE): 0.00

Field Equipment

Field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc.

Total Expenditures: \$1,500
Total Staffing (FTE): 0.00

Habitat Improvement

Terrestrial: Forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance. Aquatic: Artificial reefs, water level maintenance, stream improvements, barrier removal, and flow control.

Total Expenditures: \$3,000
Total Staffing (FTE): 0.00

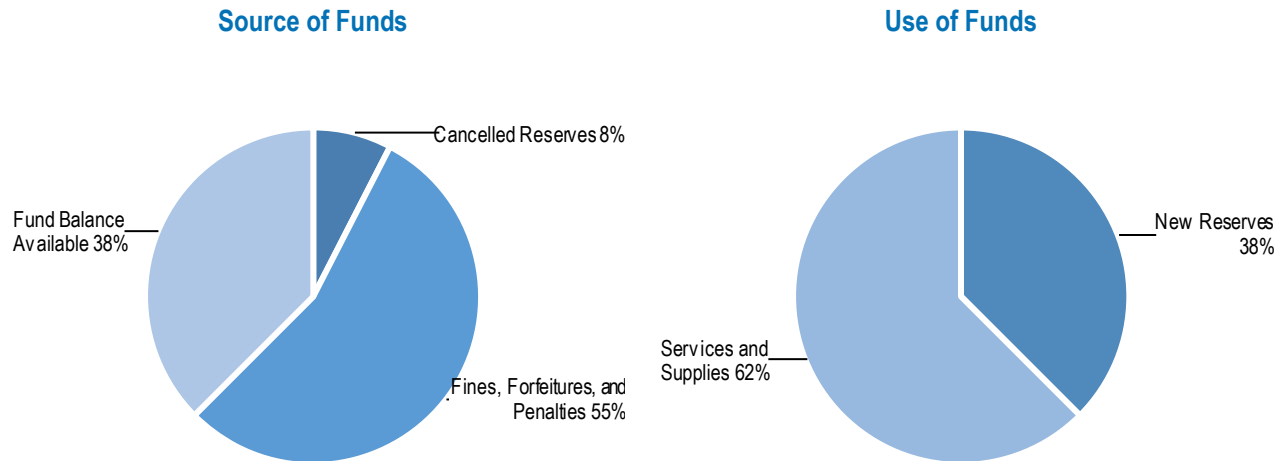
Research

Fisheries and wildlife research, habitat reconnaissance, historical fisheries and wildlife surveys, and studies to support and maintain species.

Total Expenditures: \$1,500
Total Staffing (FTE): 0.00

FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Fines, Forfeitures, and Penalties	\$20,000	\$34,874	\$20,000	\$20,000	\$0
Total Revenue	\$20,000	\$34,874	\$20,000	\$20,000	\$0
Fund Balance Available	\$8,360	\$0	\$0	\$13,678	\$5,318
Cancelled Reserves	\$54,583	\$0	\$2,776	\$2,776	\$(51,807)
Total Financing Sources	\$82,943	\$34,874	\$22,776	\$36,454	\$(46,489)
Services and Supplies	\$22,715	\$23,912	\$22,776	\$22,776	\$61
Gross Expenditures	\$22,715	\$23,912	\$22,776	\$22,776	\$61
New Reserves	\$60,228	\$0	\$0	\$13,678	\$(46,550)
Total Financing Requirements	\$82,943	\$23,912	\$22,776	\$36,454	\$(46,489)



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Total financing sources and requirements are recommended to decrease \$60,167 or 73% compared to the FY 2018-19 adopted budget. This decrease is primarily due to a technical adjustment that took place with the FY 2018-19 adopted budget. The technical adjustment transferred funds from Fish and Game General Reserves to the Fish and Game General Purpose designation.

The Fish and Game Fines Committee requests expenditure levels based upon need, with consideration given to revenue projections and existing reserves. The committee is composed of members appointed by the Board of Supervisors and meets the second Wednesday of each month at 7 p.m. in the San Luis Obispo County Veterans Memorial Building to discuss current issues and approve funding requests. Requests for funding can include distribution of education information and training, purchase of field equipment, habitat improvement projects, and wildlife research.

Financing Changes

There are no recommended changes to revenues. Revenue for this fund center is generated by fines and settlements collected for fish and game violations committed within the county and is recommended at \$20,000. This is the same as FY 2018-19 adopted levels. In addition, it is recommended that \$2,776 be cancelled from the Fish/Game Project designation. At the end of each fiscal year, any unanticipated revenue that is not appropriated is used to increase the various Fish and Game designations.

Expenditure Changes

Services and supplies are recommended to increase \$61 or less than 1%. This increase is primarily due to an increase in overhead expenses.

This budget is used to fund various Fish and Game projects and cover other expenses, including travel reimbursements for committee members, information technology services, and County overhead charges.

Staffing Changes

This fund center does not have a Position Allocation List (PAL).

Service Level Impacts

No service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

At year end, the final Fund Balance Available for Fish and Game was \$13,678. As part of Final Budget adoption, the Board approved the transfer of these funds into the Fish and Game General Purpose designation to fund future Fish and Game expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 377 — Library

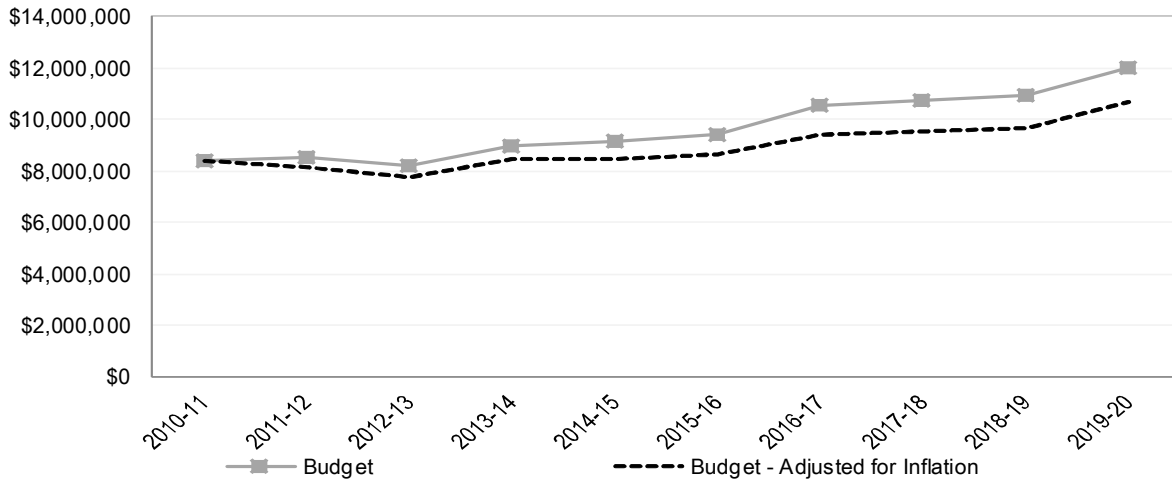
Chris Barnickel - Library Director

The Library provides materials and services countywide through 14 branch libraries and one main library. The Library operates as a Special Revenue Fund outside the County General Fund and is funded primarily by tax revenue and user fees.

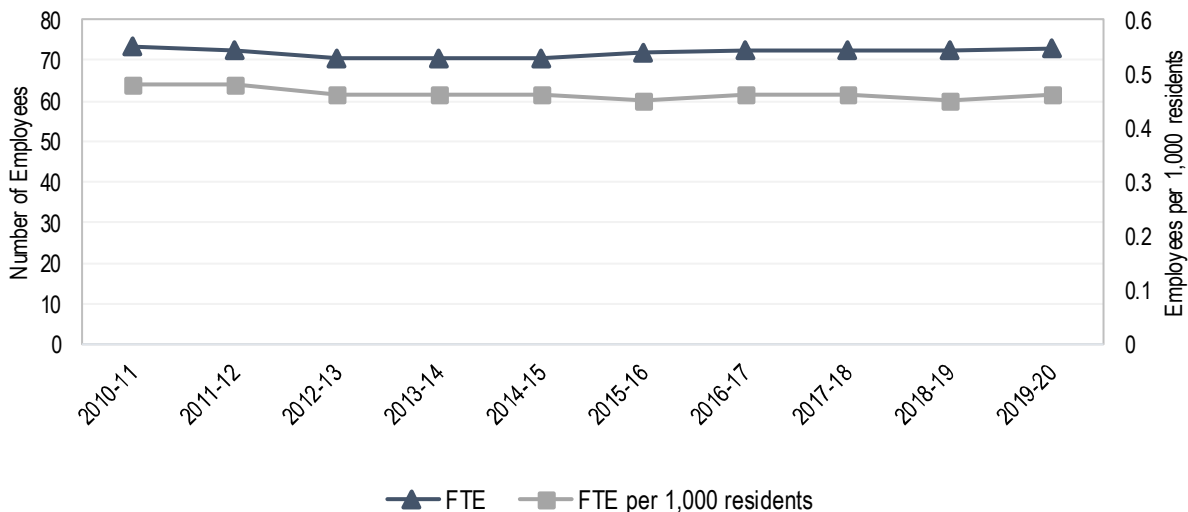
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$12,016,452	\$1,113,463	10%
Revenue	\$12,016,452	\$1,113,463	10%
Staffing Levels	72.75 FTE	0.25 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

San Luis Obispo County Libraries: Connecting the community to knowledge, culture, and creativity through exceptional service.

SERVICE PROGRAMS

The Library has a total expenditure level of \$10,587,837 and a total staffing level of 72.75 FTE to provide the following services.

Library

Maintain and manage a countywide library system with strong regional libraries, coordinating with smaller branch libraries to provide books, materials, and services, to effectively and efficiently meet community needs. Design and implement customized library services to meet the needs of specific locales and groups including youth/children, Spanish speakers, seniors, and off-site users.

Total Expenditures: \$10,587,837

Total Staffing (FTE): 72.75

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Added two teen librarians to address the needs of an underserved population.
- Implemented fine-free library services as a means to increase access to the community.
- Began a pilot program for non-traditional collections, or Library of Things, to expand the breadth of items available to the public for checkout. Tools and other equipment are examples of items added to the collection.
- Completed a community survey of services to inform the three-year strategic plan.
- Initiated a pilot program for homebound delivery services to ensure equity of services to all members of the community.
- Created a Student Success Initiative to provide 766 school-aged children library cards as a part of their matriculation process.
- Established a MakerSpace in Atascadero to complement the services offered in South County.

FY 2019-20 Objectives

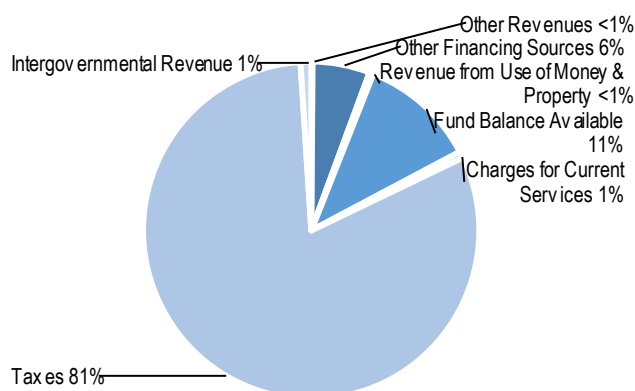
- Execute goals and objectives of three-year strategic plan.
- Continue adult services focus with programming such as Books2Action grants and expanded digital resources.
- Continue youth services focus by growing the Student Success Initiatives to other schools' districts.
- Pilot Sunday afternoon hours to offer expanded access to community.

- Expand MakerSpace partnership with increased branch programs.
- Expand cultural footprint through noteworthy exhibits and speaker presentations.

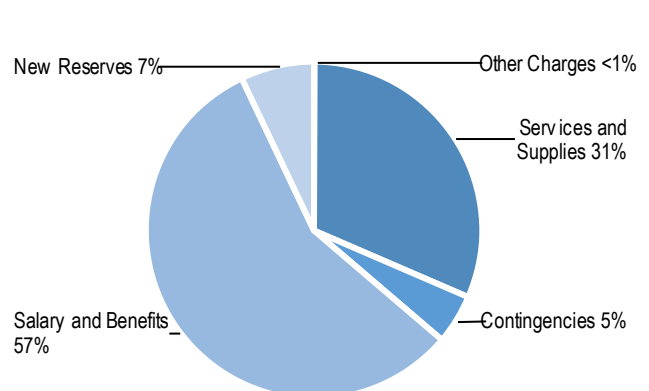
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Taxes	\$9,205,958	\$9,449,937	\$9,745,288	\$9,745,288	\$539,330
Revenue from Use of Money & Property	\$19,900	\$70,711	\$45,920	\$45,920	\$26,020
Intergovernmental Revenue	\$117,477	\$124,350	\$118,316	\$118,316	\$839
Charges for Current Services	\$109,650	\$131,542	\$73,800	\$73,800	\$(35,850)
Other Revenues	\$15,000	\$732,573	\$15,000	\$15,000	\$0
Other Financing Sources	\$666,552	\$666,552	\$666,552	\$666,552	\$0
Total Revenue	\$10,134,537	\$11,175,664	\$10,664,876	\$10,664,876	\$530,339
Fund Balance Available	\$718,762	\$0	\$820,000	\$1,351,576	\$632,814
Cancelled Reserves	\$49,690	\$0	\$0	\$0	\$(49,690)
Total Financing Sources	\$10,902,989	\$11,175,664	\$11,484,876	\$12,016,452	\$1,113,463
Salary and Benefits	\$6,702,351	\$6,394,004	\$6,803,702	\$6,803,702	\$101,351
Services and Supplies	\$3,490,681	\$3,703,441	\$3,777,135	\$3,777,135	\$286,454
Other Charges	\$5,000	\$357,729	\$7,000	\$7,000	\$2,000
Capital Assets	\$0	\$5,493	\$0	\$0	\$0
Gross Expenditures	\$10,198,032	\$10,460,667	\$10,587,837	\$10,587,837	\$389,805
Contingencies	\$509,902	\$0	\$574,244	\$574,244	\$64,342
New Reserves	\$195,055	\$0	\$322,795	\$854,371	\$659,316
Total Financing Requirements	\$10,902,989	\$10,460,667	\$11,484,876	\$12,016,452	\$1,113,463

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Library is administered as a Special Revenue fund and is funded primarily with taxes and a contribution from the General Fund. The General Fund contribution is recommended to remain at the FY 2018-19 adopted level of \$666,552.

Financing Changes

Revenue is recommended to increase by \$530,339 or 5% as compared to the FY 2018-19 adopted budget. This increase is due to a \$539,330 or 6% increase in revenue from taxes (largely secured property taxes). Charges for services are decreasing by \$35,850 or 33% as the result of the Library no longer charging late fees for books and other library materials.

Expenditure Changes

Expenditures are recommended to increase by \$389,805 or 4% compared to FY 2018-19 adopted levels. This increase is primarily due to increases within services and supplies accounts. The largest increases are associated with Black Gold circulation and network costs as well as an increase in delivery service cost and replacement computers among others.

At the writing of these comments, the total balance in the Library's reserves moving into FY 2019-20 is approximately \$2.6 million (including new reserves of \$322,795). Approximately \$2.5 million of this amount is in the Facilities Planning reserve, \$29,755 is in the Atascadero Building Expansion reserve, and \$49,690 is in the General Reserve. The recommended budget for FY 2018-19 includes \$574,244 in contingencies, which represents 5% of total expenditures.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes a net increase of 0.25 FTE position compared to FY 2018-19 adopted PAL.

FY 2018-19 Mid-Year PAL Changes:

- Deletion of 2.00 FTE Librarian I/II (Approved August 7, 2018)
- Deletion of 2.00 FTE Librarian Associate I/II/III (Approved August 7, 2018)
- Addition of 2.00 FTE Librarian (Approved August 7, 2018)
- Addition of 2.00 0.50 FTE Library Associate I/II/III (Approved August 7, 2018)
- Deletion of 0.75 Librarian I/II (Approved August 12, 2018)
- Addition of 1.00 FTE Librarian I/II (Approved August 12, 2018)
- Deletion of 1.00 FTE Senior Library Associate (Approved August 12, 2018)
- Addition of 1.00 Information Technology Specialist (Approved August 12, 2018)

Service Level Impacts

Increasing the 0.75 FTE Librarian to full-time results in all regional libraries having a full-time children's services librarian. Converting a Senior Library Associate to an Information Technology Specialist provides for quicker response time for staff and public technical issues as well as implementing changing technology.

BOARD ADOPTED CHANGES

At year end, the final Fund Balance Available (FBA) for the Library was \$531,576 higher than assumed in the Recommended Budget. As part of Final Budget adoption, the Board allocated the additional FBA to the department's General Purpose designation.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Maximize onsite and remote public access to a diverse collection of library materials, services and programs to meet research, educational, and recreational needs of the community.

1. Performance Measure: Percentage of Current Cardholders per capita in the County.

This measure showcases market penetration of library services within the County based upon the number of library cardholders per capita. Current cardholders are customers who have used their library card within the last two years.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	35.00%	34.00%	26.00%	23.00%	22.00%
Actual	25.00%	21.00%	21.00%	20.76%	

Notes: No additional notes.

2. Performance Measure: Annual expenditures per capita for library materials to include new and replacement copies.

The average annual expenditure per capita for library materials in libraries serving comparable populations is \$3.83. Two hundred and eighty public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (Public Library Data Service 2018).

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	2.80	2.85	2.87	2.90	3.10
Actual	2.82	3.05	2.93	3.47	

Notes: No additional notes.

3. Performance Measure: Annual expenditures per capita.

The average annual expenditure per capita for the total library budget in libraries serving comparable populations is \$36.87. Two hundred and eighty-one public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (Public Library Data Service 2018).

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	35.75	37.90	37.95	38.50	40.50
Actual	36.27	38.10	40.36	40.57	

Notes: No additional notes.

4. Performance Measure: Annual number of items circulated per capita.

The average annual number of items circulated per resident for public libraries serving comparable populations is 6.49. Two hundred and eighty-four public libraries serving a population of 100,000 to 249,999 across the nation were used for the statistical sample (Public Library Data Service 2018).

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	10.60	10.30	10.90	11.10	12.10
Actual	10.50	10.30	11.60	12.08	

Notes: No additional notes.

5. Performance Measure: Facility Utilization (visits per capita).

This measure captures the number of people who enter Library facilities, thus measuring the community's use of library resources. Reported ratio is calculated by dividing the number of visits gathered from library door counts by the population of the County. Note the population of the City of Paso Robles is not included given that the City operates its own library. The population number for the County Library service area is determined by the California State Library.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	1.14	4.00	3.75	3.90	3.80
Actual	3.50	3.34	3.83	3.65	

Notes: No additional notes.

6. Performance Measure: Percentage of total available Internet hours used by Library patrons.

For this measure, percentages are calculated by dividing the number of hours spent on public internet computers by the total number of hours available at the 67 public internet stations currently deployed throughout the County. As percentages near capacity, additional hours of operation and/or additional public internet stations will be added to meet customer needs.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	65.00%	41.00%	50.00%	49.00%	40.00%
Actual	40.00%	45.00%	43.00%	42.80%	

Notes: No additional notes.



FC 222 — Parks and Recreation - Community Parks

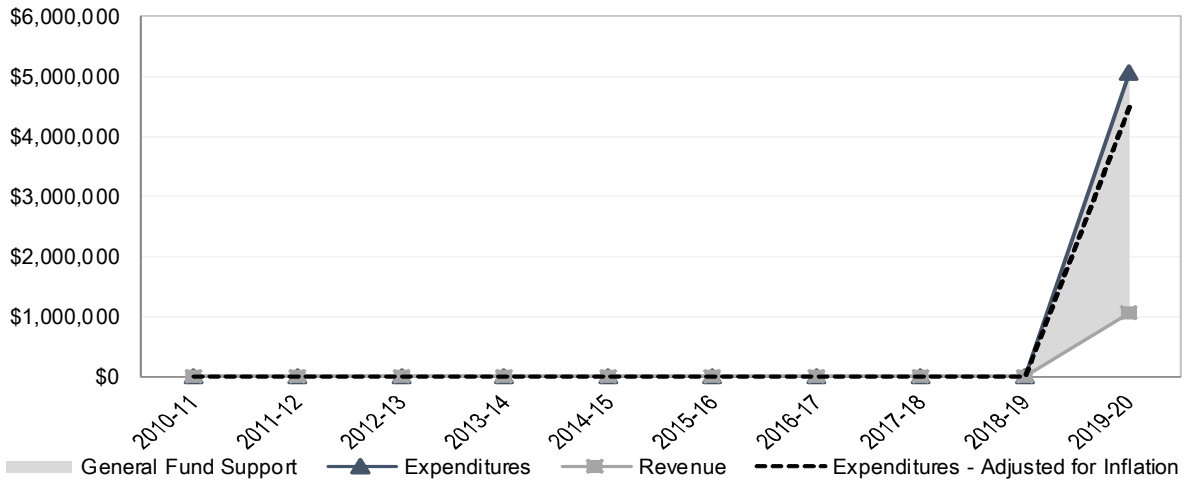
Nick Franco - Parks and Recreation Director

Community Parks provides recreational opportunities throughout the county with community parks, playgrounds, sports courts and fields, swimming pools, coastal access, beaches, trails, picnic sites, and a historic adobe.

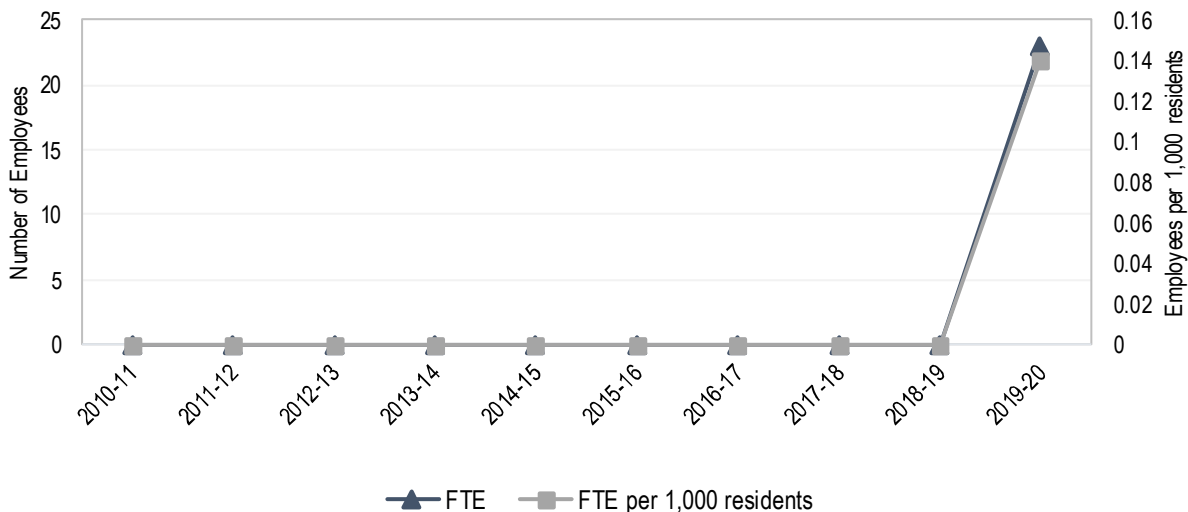
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$5,057,764	\$5,057,764	0%
Revenue	\$1,053,291	\$1,053,291	0%
Staffing Levels	23.00 FTE	23.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



Community Services

MISSION STATEMENT

The Department of Parks and Recreation ensures diverse opportunities for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural, and historical resources.

SERVICE PROGRAMS

Parks and Recreation – Community Parks has a total expenditure level of \$5,064,859 and a total staffing level of 23.00 FTE to provide the following services:

Community Parks Facilities, Programs and Projects

Provide well-managed community park areas and provide quality services throughout the County Parks system to ensure safe, effective, and efficient operations. This is done through support of and investment in employees, volunteers, concessionaires and partners to operate, manage and maintain the County-owned and/or operated community parks and recreational facilities. Such facilities include community parks, playgrounds, sports courts, sports fields, swimming pools, coastal access, beaches, trails, picnic sites, open space, and a historic adobe. Key functions include:

- Designing and implementing recreational programs to enhance the personal enrichment and recreational opportunities of residents and visitors.
- Managing the central reservation system for residents and visitors to reserve the use of programs, group day-use areas and other recreational facilities.
- Planning and completing capital and maintenance projects that improve existing parks facilities and create new and additional facilities such as trails, playgrounds, sports courts, etc.
- Assisting other agencies and park partners in providing park and recreation services.
- Securing funding from external and internal sources to enable completion of planned projects.

Total Expenditures: \$4,494,693

Total Staffing (FTE): 20.00

Public Grounds Maintenance

Maintain those public grounds contracted for service through internal agreements with other departments to provide an identified level of service for landscapes and hardscapes surrounding contracted County public buildings to provide safe, usable and attractive properties. This service is not a mission based service, but an internal service provided based on park staff expertise and internal cost recovery.

Total Expenditures: \$570,166

Total Staffing (FTE): 3.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

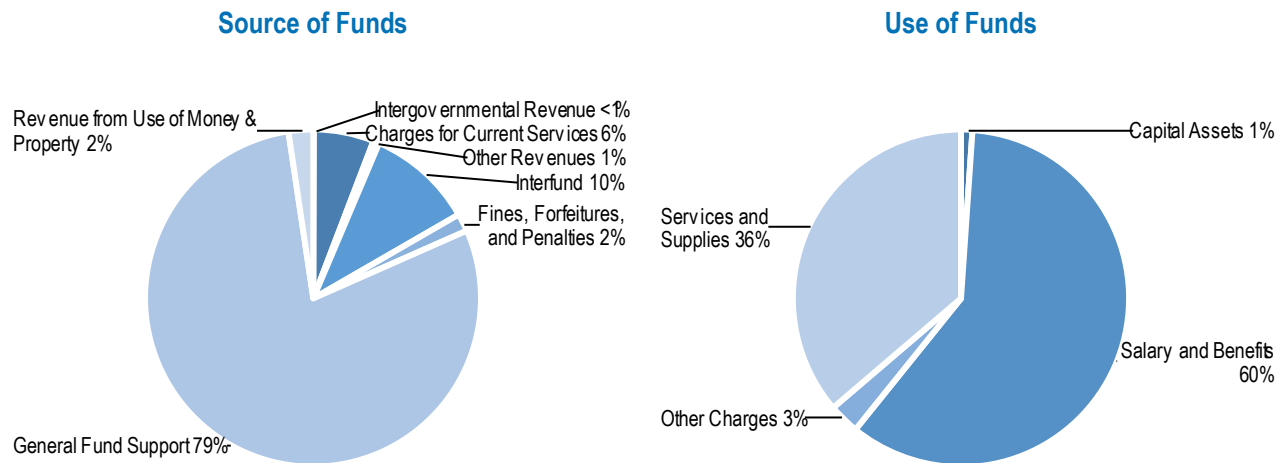
There are no accomplishments for FY 2018-19 as this is a new fund center for FY 2019-20.

FY 2019-20 Objectives

- Complete all 151 of the required Commission for Accreditation of Parks and Recreation Agencies (CAPRA) standards needed for the Department of Parks and Recreation to achieve national accreditation. Submit application for accreditation to the National Recreation and Parks Association (NRPA) for review.
- Implement the new program split with two fund centers, Fund Center 222 – Community Parks and Fund Center 305 – Regional Parks. Coordinate budgets, expenses, staff etc.
- Apply for grants and seek additional funding to complete construction of the Nipomo skate park.
- Complete the Cayucos 1st Street stairway to the beach.
- Apply for Proposition 68 grants to address deferred maintenance and program enhancements in the County Park System.
- Work with the new software program (Power DMS) to update department documents to assist with monitoring the accreditation process.

FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Fines, Forfeitures, and Penalties	\$0	\$0	\$88,740	\$88,740	\$88,740
Revenue from Use of Money & Property	\$0	\$0	\$119,099	\$119,099	\$119,099
Intergovernmental Revenue	\$0	\$0	\$3,943	\$3,943	\$3,943
Charges for Current Services	\$0	\$0	\$292,647	\$292,647	\$292,647
Other Revenues	\$0	\$0	\$29,333	\$29,333	\$29,333
Interfund	\$0	\$0	\$519,529	\$519,529	\$519,529
Total Revenue	\$0	\$0	\$1,053,291	\$1,053,291	\$1,053,291
Salary and Benefits	\$0	\$0	\$3,023,044	\$3,023,044	\$3,023,044
Services and Supplies	\$0	\$0	\$1,834,823	\$1,834,823	\$1,834,823
Other Charges	\$0	\$0	\$151,992	\$151,992	\$151,992
Capital Assets	\$0	\$0	\$55,000	\$55,000	\$55,000
Gross Expenditures	\$0	\$0	\$5,064,859	\$5,064,859	\$5,064,859
Less Intrafund Transfers	\$0	\$0	\$(7,095)	\$(7,095)	\$(7,095)
Net Expenditures	\$0	\$0	\$5,057,764	\$5,057,764	\$5,057,764
General Fund Support	\$0	\$0	\$4,004,473	\$4,004,473	\$4,004,473



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

On July 17, 2018, the Board approved a new cost recovery policy for the Parks and Recreation Department. The new policy aims to achieve cost recovery through fees for services that have primarily an individual benefit (camping, beach wedding rental, etc.) and provide General Fund support for services that are primarily a community benefit (playgrounds, swimming, etc.). The new structure creates a new fund center, Fund Center 222 – Community Parks, within the General Fund to account for all community parks facilities. All regional parks facilities are remaining in the current special revenue fund, Fund Center 305, separate from the General Fund and is being renamed Fund Center 305 – Regional Parks.

The FY 2018-19 adopted level of General Fund contribution for Fund Center 305 was \$3,626,907. When the Board approved the new cost recovery policy the Board also approved, in concept a budget adjustment in the amount of \$560,738 from General Fund contingencies to fund an operational shortfall. The budget adjustment was later approved as part of the FY 2018-19 Second Quarter Financial Status Report. The requested level of General Fund support for Fund Center 222 in FY 2019-20 is \$4,004,473. This is a \$183,172 or 4% decrease from the adjusted level of General Fund contribution in the current year for Fund Center 305. This decrease is due to a decrease in interdepartmental and countywide overhead expenditures due to the creation and transfer of budget to the new Fund Center within the General Fund. In addition, the recommended budget includes a \$7,915 General Fund support reduction due to a reduction in budget for the watering of turf in community parks as a budget reduction strategy.

Financing Changes

This is a new fund center for FY 2019-20. See the discussion above for the General Fund changes due to the separation of Fund Center 305 to two fund centers.

Expenditure Changes

This is a new fund center for FY 2019-20. See the discussion above for the General Fund changes due to the separation of Fund Center 305 to two fund centers.

Staffing Changes

A total of 23.00 FTE positions are being moved from Fund Center 305 – Regional Parks to Fund Center 222 – Community Parks.

Service Level Impacts

As referenced above, the recommended budget includes a \$7,915 or 2% reduction in budget for the watering of turf in community parks however; no significant service level impacts are anticipated.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide the opportunity for a positive park experience for residents and visitors.					
1. Performance Measure: Usage of Community Park Facilities by Visitors and Residents per 100,000 residents and visitors.					
This measure is to assure that the Department of Parks and Recreation provides the services and facilities to contribute to the enrichment of park users' lives by attracting more residents and visitors to our facilities. This will be measured as an overall usage rate determined by the following formula: Rate = [Total Park Usage / (County Visitation + County Residents)] x 100,000. The target and actual results are the sum of all SLO County Community Park facilities use figures from the four park management districts based on the above formula.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	14,323.00
Actual	0.00	0.00	0.00	0.00	
Notes: New measure for FY 2019-20.					

Department Goal: The Department will continuously improve its service delivery through personal enrichment of park users.					
2. Performance Measure: Percentage of positive responses based on annual Customer Enrichment Experience Reviews of County Community Park Facilities.					
This measure provides information related to the enrichment of park users lives through the use and enjoyment of County Community Park Facilities.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	80.00%
Actual	0.00%	0.00%	0.00%	0.00%	
Notes: New measure for FY 2019-20.					

3. Performance Measure: Number of volunteer work hours performed yearly per Full-Time Equivalent (FTE) in County Community Park Facilities.					
Volunteer work hours for the County DPR park lands are tracked and reported annually. This data indicates the level of support the public provides in assistance of staff that maintain and service County Community Park lands. At the same time, it provides a measure of the amount of active, health-building hours volunteers spend in County Parks to contribute to a positive experience for park users. This measure records the total amount of volunteer hours spent in DPR Community Park facilities compared to the number of full time employees (FTE) in the department. Total hours per full time employee allow year to year comparisons as well as benchmarking against other agencies regardless of agency size. According to CAPRA standards similar agencies reported between 506-551 volunteer hours/FTE.					

Community Services
 FC 222 — Parks and Recreation - Community Parks

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	780.00
Actual	0.00	0.00	0.00	0.00	

Notes: New measure for FY 2019-20.

Department Goal: The Department will have well managed park areas.

4. Performance Measure: Number of Commission for Accreditation of Park and Recreation Agencies (CAPRA) standards achieved toward accreditation.

A key component of this measure is to assure that the Department of Parks and Recreation is on track for achieving the standards for accreditation. The department's goal is to complete an additional 50 of the 151 planned standards for FY 2018-19. A higher than planned number of standards completed would equate to staff exceeding the planned target. It is anticipated that a combined total of 151 standards will be completed by the end of FY 2019-20. Once all standards are met and accreditation achieved, this measure will continue to track compliance with standards to prepare for reaccreditation every five years.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	151.00
Actual	0.00	0.00	0.00	0.00	

Notes: This measure is being moved from FC 305 - Regional Parks for FY 2019-20.



FC 427 — Parks and Recreation - Golf Courses

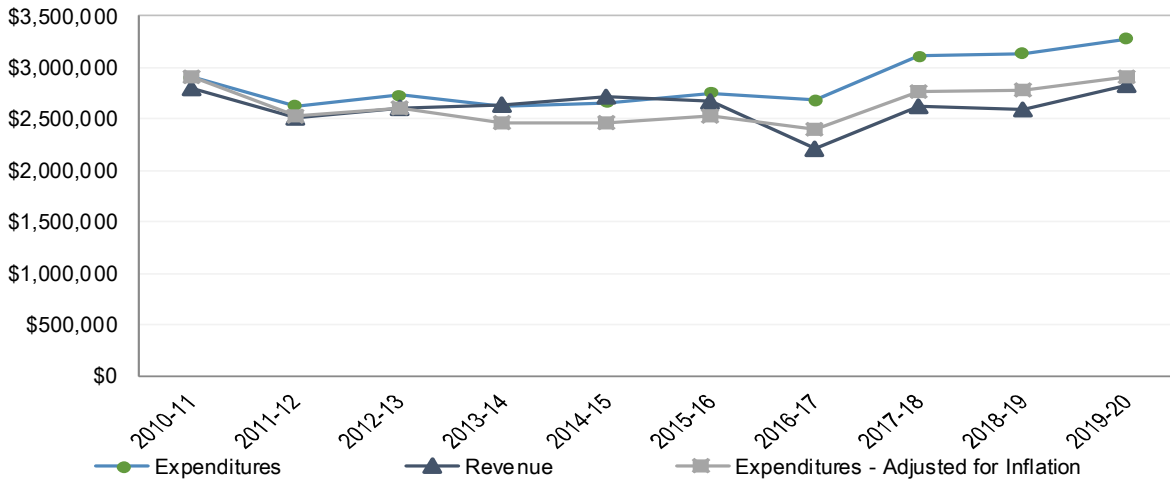
Nick Franco - Parks and Recreation Director

Golf Courses provides for recreation on three public golf courses. Golf Courses operates as an Enterprise Fund outside the County General Fund and is funded by user fees.

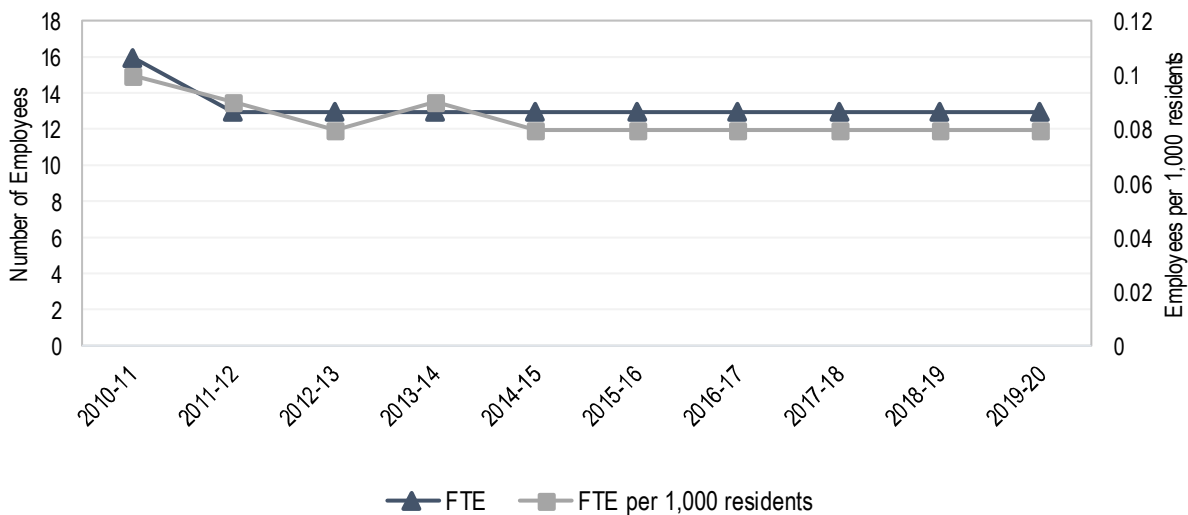
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$3,277,819	\$146,754	5%
Revenue	\$2,827,128	\$244,992	9%
Staffing Levels	13.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Operate and maintain one 9-hole golf course and two 18-hole golf courses to enhance opportunities for recreation and personal enrichment of the county's residents and visitors.

SERVICE PROGRAMS

Golf has a total expenditure level of \$3,277,819 and a total staffing level of 13.00 FTE to provide the following services.

Morro Bay Golf Course

Operate and maintain the Morro Bay Golf Course, which is leased from the State of California. Supervise the performance of County maintenance employees and contracted concessionaire to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the 18-hole County managed course. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: \$1,277,694

Total Staffing (FTE): 6.00

Chalk Mountain Golf Course

Own the Chalk Mountain Golf Course. Supervise the performance of the contracted concessionaire to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the 18-hole County owned course. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: \$20,724

Total Staffing (FTE): 0.00

Dairy Creek Golf Course

Own, operate, and maintain the Dairy Creek Golf Course. Supervise the performance of County maintenance employees and contracted concessionaire to enhance customer satisfaction, maintain quality control, and ensure safe, cost-effective, and efficient operation of the 9-hole County managed course and practice facility. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: \$1,979,401

Total Staffing (FTE): 7.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Re-developed areas of Dairy Creek's former front nine on May 14, 2018 to provide practice areas for Cal Poly Golf Teams and public use as specified in the Programming Plan for El Chorro Regional Park.

- Re-branded Dairy Creek as a 9-hole facility on May 14, 2018. Developed operational strategies to improve customer experience and maintained gross revenue within 5% of previous year as an 18-hole facility.
- Met with local Resource Conservation District and National Resource Conservation Service on August 16, 2018 to determine options for the Morro Bay Golf Course irrigation mainline project.
- Initiated communication with California Department of Corrections and Rehabilitation to devise an agreement which will allow County Parks to use Well #1 as a source of irrigation for El Chorro Regional Park and Dairy Creek Golf Course.
- Provided guided Monarch Butterfly tours to over 200 visitors from November to February, hosted a class for the Annual Morro Bay Bird Festival, and was selected as a research site for a project between Cal Poly San Luis Obispo, California Department of Parks and Recreation, and the U.S. Fish and Wildlife Service regarding overwintering monarch butterflies.

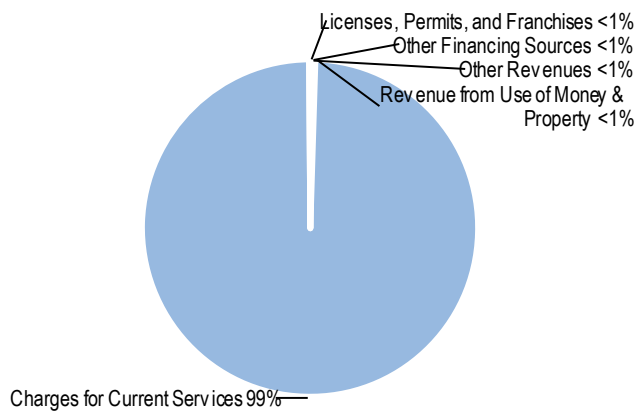
FY 2019-20 Objectives

- Continue to work with Public Works to complete permitting for the Morro Bay Golf Course irrigation mainline project. Obtain determination of potential land swap by January 1, 2020.
- Complete Phase 1 of the Programming Plan for Dairy Creek Golf Course by the end of 2nd quarter. Phase 1 consists of Toptracer Range, Miniature Golf, and Electric Go-Karts.
- Continue to work with a local non-profit, Morro Bay in Bloom, to apply for grants to establish a Monarch Butterfly Trail at Morro Bay Golf Course.
- Implement Zero Waste efforts at Morro Bay Golf Course in the form of waste receptacles by January 1, 2020.
- Position new golf promotional video into media channels by August 26, 2019 to bring new golfers to all area golf facilities.

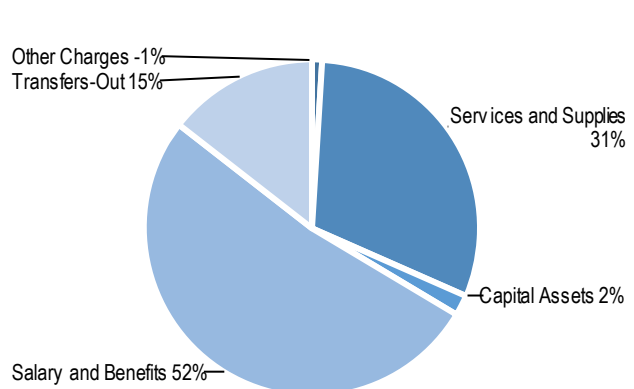
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Licenses, Permits, and Franchises	\$3,000	\$0	\$3,000	\$3,000	\$0
Fines, Forfeitures, and Penalties	\$1,500	\$0	\$0	\$0	\$(1,500)
Revenue from Use of Money & Property	\$2,209	\$779	\$1,400	\$1,400	\$(809)
Charges for Current Services	\$2,562,827	\$2,718,441	\$2,810,028	\$2,810,028	\$247,201
Other Revenues	\$100	\$14,612	\$200	\$200	\$100
Interfund	\$0	\$2,569	\$0	\$0	\$0
Other Financing Sources	\$12,500	\$396,244	\$12,500	\$12,500	\$0
Total Revenue	\$2,582,136	\$3,132,644	\$2,827,128	\$2,827,128	\$244,992
Total Financing Sources	\$2,582,136	\$3,132,644	\$2,827,128	\$2,827,128	\$244,992
Salary and Benefits	\$1,575,234	\$1,605,620	\$1,735,579	\$1,735,579	\$160,345
Services and Supplies	\$1,053,654	\$1,058,533	\$1,024,221	\$1,024,221	\$(29,433)
Other Charges	\$(32,785)	\$(32,785)	\$(32,785)	\$(32,785)	\$0
Capital Assets	\$50,000	\$64,783	\$65,573	\$65,573	\$15,573
Transfers-Out	\$484,962	\$484,962	\$485,231	\$485,231	\$269
Gross Expenditures	\$3,131,065	\$3,181,113	\$3,277,819	\$3,277,819	\$146,754
Less Intrafund Transfers	\$0	\$(665)	\$0	\$0	\$0
Net Expenditures	\$3,131,065	\$3,180,447	\$3,277,819	\$3,277,819	\$146,754
Total Financing Requirements	\$3,131,065	\$3,181,113	\$3,277,819	\$3,277,819	\$146,754

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financing Changes

Golf, a division of the Parks and Recreation Department, is administered through an Enterprise Fund. Enterprise Funds are operated in a business-like manner, where revenues are generated by fees and expenses are contained within the fund and do not require augmentation to maintain operations. Low revenues at Dairy Creek, however, have necessitated a General Fund subsidy

of up to \$485,000 per year to ensure that operations can be sustained until permanent changes can be made and to ensure that the Golf program can make its debt payments. In addition, Golf does receive \$12,500 of General Fund for advertising and promotion of the Golf courses.

Operating revenue is estimated to increase by \$244,992 or 9% compared to the FY 2018-19 adopted budget. The increase in recommended revenue is due to increased participation at each of our three golf courses and particularly at Dairy Creek as staff continues to make changes to improve the overall condition of the course and other areas at Dairy Creek.

Expenditure Changes

Expenditures are increasing by \$146,754 or 5% largely due to an increase in salary and benefits primarily due to additional seasonal staff needed to adequately provide proper service at Dairy Creek Golf Course.

Staffing Changes

The FY 2019-20 recommended PAL for the department includes no changes compared to the FY 2018-19 adopted PAL.

Service Level Impacts

As stated above, staff continues to make changes to improve the overall condition of the course and other areas at Dairy Creek. No other service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: The department will have well managed golf courses.					
1. Performance Measure: The percentage of cost recovery relative to the total Golf Program annual operating expenditures.					
The ratio of total revenue to the operating expenses at County owned and managed golf courses.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	100.00%	90.00%	83.00%	85.00%
Actual	92.00%	86.00%	81.00%	85.42%	
Notes: New measure for FY 2016-17					

Department Goal: The department will continuously improve its service delivery.

2. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating overall golf experience as 'Satisfactory' or better.

A minimum of one customer survey is conducted each year of those who play golf on County managed golf courses. This survey measures customer satisfaction with their recreation experience. The level of golfers' satisfaction is directly linked to the likelihood that they will recommend the course to a friend and play more frequently.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	89.00%	87.00%	87.00%	80.00%	92.00%
Actual	93.00%	90.00%	91.00%	96.60%	

Notes: No additional notes.

3. Performance Measure: The total of golf utilization (engagement) of residents and visitors at County-managed golf courses.

This measure tracks the utilization of County-managed golf facilities in total engagement and in the percentage of users aged 25 and under. Engagement equals the number of rounds played combined with the number of driving range visits during the fiscal year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	142,464.00	175,000.00
Actual	0.00	0.00	146,597.00	168,080.00	

Notes: New measure for FY 2018-19

4. Performance Measure: The total of golf utilization for those 25 and under.

This measure tracks the utilization of County-managed golf facilities in total engagement and in the percentage of users aged 25 and under. Engagement equals the number of rounds played combined with the number of driving range visits during the fiscal year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	12.00%	25.00%
Actual	0.00%	0.00%	16.00%	12.80%	

Notes: New Measure for 2018-19

Department Goal: The Department will continuously improve its service delivery through personal enrichment of park users.

5. Performance Measure: Number of volunteer work hours performed yearly per Full-Time Equivalent (FTE) in County Parks and facilities.

Volunteer work hours for the County managed golf courses are tracked and reported annually. This data indicates the level of support the public provides in assistance of staff that maintain/service County managed golf courses. At the same time, it provides a measure of the amount of active, health-building hours volunteers spend in County Parks to contribute to a positive experience for park users.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	775.00	775.00	733.00
Actual	0.00	775.00	701.00	576.00	

Notes: New measure for FY 2017-18



FC 305 — Parks and Recreation - Regional Parks

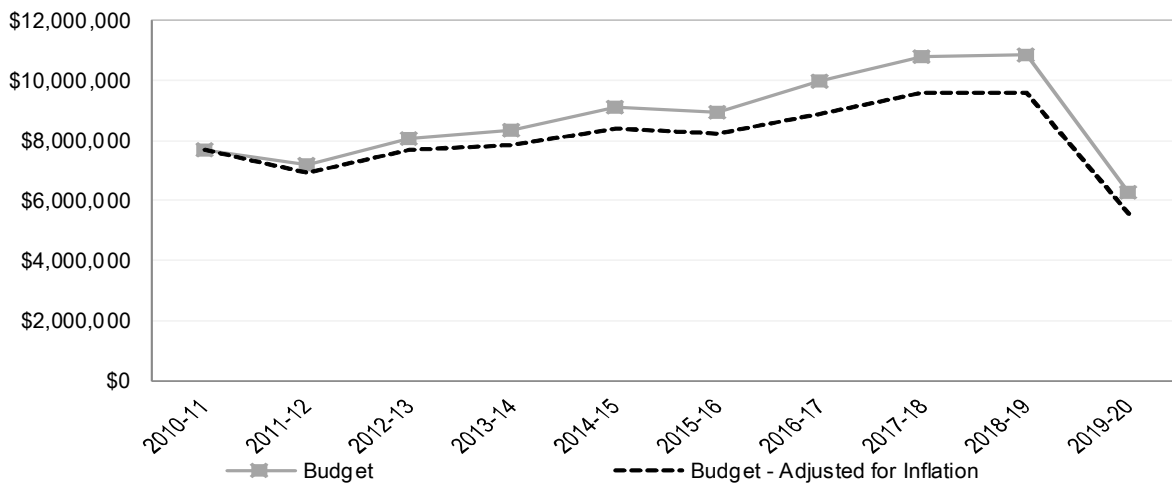
Nick Franco - Parks and Recreation Director

Regional Parks provides recreational opportunities throughout the county with camping facilities, trails, open space, boating facilities, and facility rentals for various events. Regional Parks operates as a Special Revenue Fund outside the County General Fund and is funded primarily through user fees.

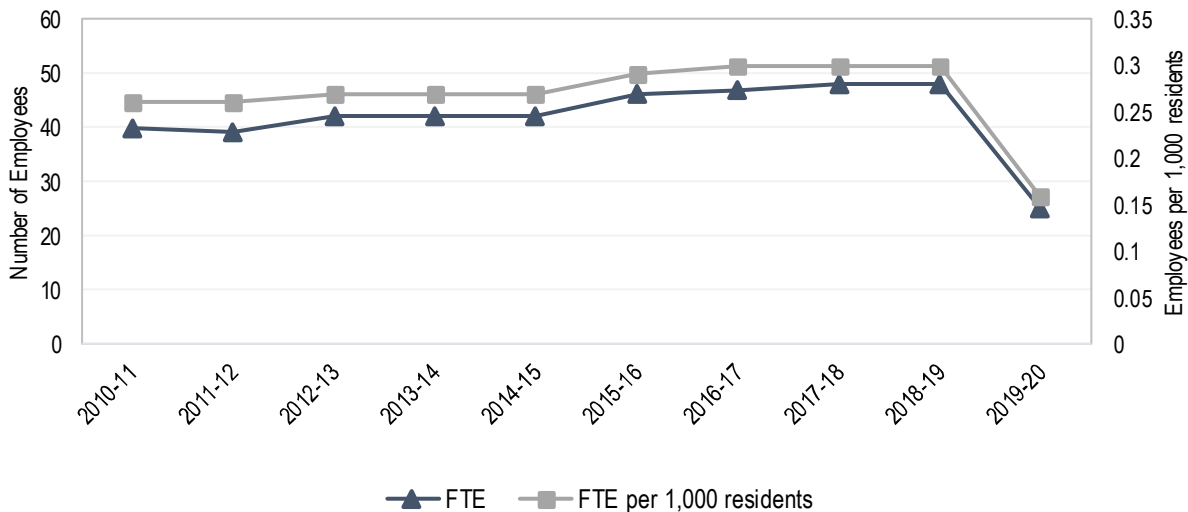
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$6,236,366	\$(4,573,725)	(42)%
Revenue	\$6,236,366	\$(4,573,725)	(42)%
Staffing Levels	25.00 FTE	(23.00) FTE	(48) %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The Department of Parks and Recreation ensures diverse opportunities for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural, and historical resources.

SERVICE PROGRAMS

Parks and Recreation – Regional Parks has a total expenditure level of \$5,702,744 and a total staffing level of 25.00 FTE to provide the following services:

Regional Parks Facilities, Programs and Projects

Provide well-managed regional park areas and provide quality services throughout the County Parks system to ensure safe, effective, and efficient operations. This is done through support of and investment in employees, volunteers, concessionaires and partners to operate, manage and maintain the County-owned and/or operated regional parks and recreational facilities. This includes camping facilities, some trails, open space, boating facilities, and facility rentals for various events. Key functions include:

- Designing and implementing recreational programs to enhance the personal enrichment and recreational opportunities of residents and visitors.
- Balancing the community benefits of parks with individual benefits of specific activities and services by using a market-based recreational fee structure.
- Managing the central reservation system for residents and visitors to reserve the use of campgrounds, group day-use areas and other recreational facilities.
- Planning and completing capital and maintenance projects that improve existing parks facilities and create new and additional facilities such as campgrounds, boating facilities, etc.
- Assisting other agencies and park partners in providing park and recreation services.
- Securing funding from external and internal sources to enable completion of planned projects.

Total Expenditures: \$5,702,744

Total Staffing (FTE): 25.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Completed a total of 125 of the 151 required Commission for Accreditation of Parks and Recreation Agencies (CAPRA) standards needed for the Department of Parks and Recreation to achieve national accreditation from the National Recreation and Parks Association (NRPA). Parks is planning to complete the remaining standards in FY 2019-20 and submit the application for the accreditation review process.

- Implemented Phase I project(s) at El Chorro Park in accordance with the Board approved programming plan. This included preparing a Request for Proposal (RFP) for design of the Miniature Golf Course and Go Kart track. The design was completed and reviewed. A permit was applied for and the Public Works Department packaged the design and construction documents for bidding. These projects are scheduled for completion Fiscal Year 2019-20.
- Completed the departmental cost recovery plan and presented to the Board. The Board reviewed and approved the cost recovery plan as submitted. Fees for park facilities were adjusted to reflect the recommendations in the plan and were implemented in January of 2019.
- Completed the countywide park managed facility needs assessment to determine how the current inventory meets the needs of the residents and visitors. It was accepted and filed by the Board of Supervisors. It noted that beaches and trails were among the most desirable facilities the County operates. Additionally, the public was pleased with the department overall, and also recognized on-going quality maintenance of facilities to be an important issue to them.
- Worked with the Administrative Office to implement and monitor new outcome performance measures.
- Transitioned to the upgraded Camava 5 reservation system that provides several upgrades from the existing Camava system. These include more features and an even a more user-friendly environment. It also makes the public portion of the system much more functional, easy and versatile.
- Completed a departmental program split based on recommendations from the cost recovery plan project. Created Community Parks, for certain parks, natural areas, trails and facilities that provide a high level of community benefit and low individual direct benefit, i.e. playgrounds, open swimming at pools, hiking on trails and so on. Regional Parks, is now specific to those parks and facilities that provide a more direct benefit to an individual, i.e. camping, beach party rentals, private court rentals and so on.
- Completed several projects including the clarifier replacement at the Lopez treatment plant, power pole and transformer replacement at Santa Margarita Lake, basketball court installation at Nipomo Park, San Miguel playground upgrade, Nipomo Park playground, CW Clarke Park well, and Octagon Barn/left turn lane upgrades for the Bob Jones Trail.

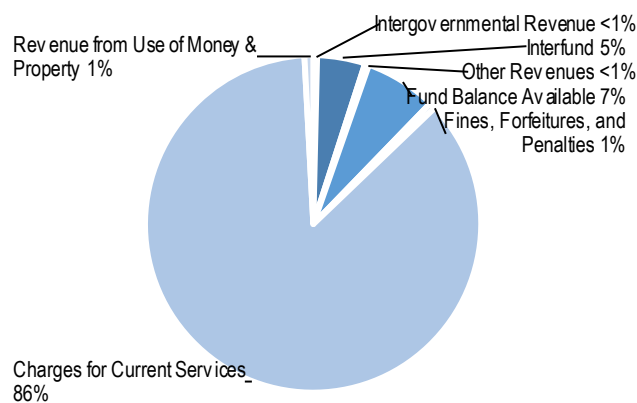
FY 2019-20 Objectives

- Complete all 151 required CAPRA standards needed for the Department of Parks and Recreation to achieve national accreditation. Submit application for accreditation to the NRPA for review.
- Complete construction of Phase I project(s) at El Chorro Park in accordance with the approved programming plan including the miniature golf course and go kart track.
- Formulate a program for operation of the new go kart and miniature golf course and integrate parks and golf together to manage the new El Chorro Park.
- Implement the new program split with two fund center budgets, Fund Center 222 - Community Parks and Fund Center 305 - Regional Parks. Coordinate budgets, expenses, staff etc.
- Work with the new software program (Power DMS) to update department documents to assist with monitoring the accreditation process.

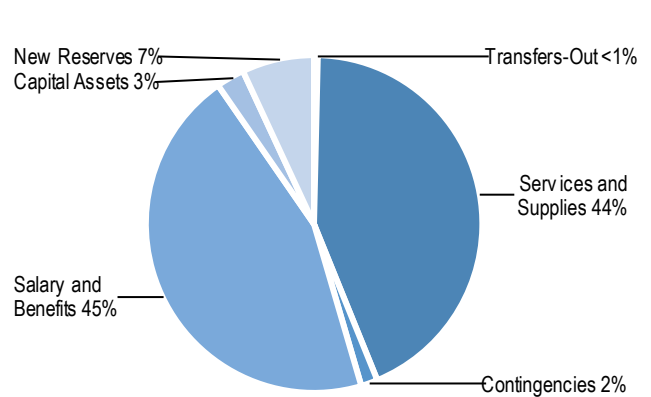
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Fines, Forfeitures, and Penalties	\$89,996	\$81,146	\$38,872	\$38,872	\$(51,124)
Revenue from Use of Money & Property	\$165,800	\$223,524	\$52,200	\$52,200	\$(113,600)
Intergovernmental Revenue	\$39,560	\$63,349	\$22,508	\$22,508	\$(17,052)
Charges for Current Services	\$5,287,700	\$5,487,159	\$5,379,461	\$5,379,461	\$91,761
Other Revenues	\$43,488	\$76,847	\$25,644	\$25,644	\$(17,844)
Interfund	\$387,236	\$330,357	\$288,708	\$288,708	\$(98,528)
Other Financing Sources	\$4,326,907	\$4,719,509	\$0	\$0	\$(4,326,907)
Total Revenue	\$10,340,687	\$10,981,891	\$5,807,393	\$5,807,393	\$(4,533,294)
Fund Balance Available	\$469,404	\$0	\$0	\$428,973	\$(40,431)
Total Financing Sources	\$10,810,091	\$10,981,891	\$5,807,393	\$6,236,366	\$(4,573,725)
Salary and Benefits	\$5,420,326	\$5,380,023	\$2,798,178	\$2,798,178	\$(2,622,148)
Services and Supplies	\$3,788,688	\$4,417,882	\$2,713,624	\$2,713,624	\$(1,075,064)
Other Charges	\$755,246	\$742,862	\$0	\$0	\$(755,246)
Capital Assets	\$300,000	\$245,751	\$20,000	\$170,140	\$(129,860)
Transfers-Out	\$20,802	\$20,802	\$20,802	\$20,802	\$0
Gross Expenditures	\$10,285,062	\$10,807,320	\$5,552,604	\$5,702,744	\$(4,582,318)
Less Intrafund Transfers	\$0	\$(211,072)	\$0	\$0	\$0
Net Expenditures	\$10,285,062	\$10,596,248	\$5,552,604	\$5,702,744	\$(4,582,318)
Contingencies	\$200,000	\$0	\$100,000	\$100,000	\$(100,000)
New Reserves	\$325,029	\$0	\$154,789	\$433,622	\$108,593
Total Financing Requirements	\$10,810,091	\$10,807,320	\$5,807,393	\$6,236,366	\$(4,573,725)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

On July 17, 2018, the Board approved a new cost recovery policy for the Parks and Recreation Department. The new policy aims to achieve cost recovery through fees for services that have primarily an individual benefit (camping, beach wedding rental, etc.) and provide General Fund support for services that are primarily a community benefit (playgrounds, swimming, etc.). All regional parks facilities are remaining in the current special revenue fund, Fund Center 305, separate from the General Fund and is being renamed Fund Center 305 – Regional Parks. The new structure creates a new fund center, Fund Center 222 – Community Parks, within the General Fund to account for all community parks facilities.

The FY 2018-19 adopted level of General Fund contribution for Fund Center 305 was \$3,626,907. Due to the new fund structure, it is expected that Fund Center 305 – Regional Parks will be self-sustaining through fees (i.e. require no General Fund support). The recommended budget for FY 2019-20 for FC 305 does not include any General Fund contribution. For a discussion on the General Fund support change from FY 2019-20 please refer to the Fund Center 222 write-up.

Financing Changes

Expenditures are decreasing by \$4.5 million or 44% primarily due to the new fund structure for Parks and Recreation as referenced above.

Expenditure Changes

Revenues are decreasing by \$5 million or 46% primarily due to the new fund structure for Parks and Recreation as referenced above.

The recommended budget includes revenue from the Off Highway Vehicle (OHV) In-Lieu Fees that are intended for distribution to governmental and non-profit organizations. The funds are divided with 40% to be allocated to County departments and 60% allocated to other governmental and non-profit organizations through a process administered by the Parks Commission and departmental staff. In FY 2019-20, there is \$90,877 available for distribution to governmental and non-profit organizations. The Parks Commission reviews and recommends projects for inclusion in the County's annual budget, subject to approval by the Board of Supervisors. Parks and Recreation received seven applications totaling \$109,446 during the competitive application period, exceeding funding available by \$18,569; the department retains \$5,000 for the cost of administering the program. Working with County Counsel, Parks and Recreation staff reviewed all applications to assure that the proposed projects were consistent with the uses allowed by Public Resources Code Section (PRC) 5090.50 and then presented the applications to the Parks Commission for their review. Projects approved for funding must demonstrate that they meet one or more of four criteria set forth in Public Resources Code Section (PRC) 5090.50. The four categories are shown below:

- Maintenance, operation, planning, or development of off highway trails and facilities associated with off highway vehicles.
- Ecological restoration or repair of damage caused by off highway vehicles
- Law enforcement entities and related equipment.
- Education programs regarding the environment, safety, or responsible use of off highway vehicle recreation.

The following table shows the Parks Commission’s prioritization of the submitted applications. As part of the budget process, the Board is asked to approve the award of a total of \$90,877 in OHV In-Lieu Fees to outside agencies and non-profit organizations, as recommended below:

Applicant	Requested Amount	Project Description	Meets Intent/Match	Recommended Amount
Cal Poly Police Department	\$23,356	Utility Task Vehicle with additional lighting/siren to preform rescues on campus open space lands and around the City of San Luis Obispo per mutual aid agreement	Training of staff and labor is used as match	\$4,787
Cal Fire /City of Pismo	\$9,900	Purchase a personal rescue water craft to be used to rescue people from the Oceano Dunes State Park per the mutual aid agreement	Match is the balance of \$11,100 cost towards the \$21,000 cost of the watercraft	\$9,900
Central Coast Concerned Mountain Bikers	\$6,000	Funding to complete the NEPA environmental documents to restore of the Fernandez trail a non- OHV trail damaged by illegal OHV use in the Las Padres National Forest	\$1,200 match in volunteer hours	\$6,000
Central Coast Trail Riders Association (Formerly known as Central Coast Motorcycle Association)	\$34,390	Equipment purchase to maintain OHV trail as Los Padres National Forest.	Match is volunteer hours do work at Las Padres National Forest	\$34,390
Central Coast Trail Riders Association (Formerly known as Central Coast Motorcycle Association)	\$35,800	Trail Maintenance of OHV trails in Los Padres National	Match \$4,400 for pre-construction bio-survey, additional archeological survey and volunteer time	\$35,800
Total	\$109,446			\$90,877

Note: The 40% of funds allocated to County departments are recommended to fund \$38,372 for the restoration of the Coastal Dunes Campground as described below and \$29,795 to provide additional public safety and natural habitat protection within OHV areas and budgeted in Fund Center 136 – Sheriff-Coroner.

Staffing Changes

A total of 23.00 FTE positions are being moved from Fund Center 305 – Regional Parks to Fund Center 222 – Community Parks.

Service Level Impacts

The department continues to make changes at El Chorro Park in accordance with the Board approved programing plan including the miniature golf course and go kart track. No other service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

At FY 2018-19 year end, the Fund Balance Available (FBA) for Parks and Recreation was \$428,973 higher than what was estimated during FY 2019-20 budget development. As part of Final Budget adoption, the excess FBA was allocated as follows:

- \$55,000 to the Lopez Parks Projects designation
- \$223,833 to the Parks Projects designation
- \$150,140 for the construction of the Nipomo Basketball Courts.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Off Highway Vehicle (OHV) funding to assist in the restoration of the Coastal Dunes Campground.	
Expense: \$38,372	Funding Source(s): Off Highway Vehicle (OHV) In-Lieu Fees Funding: \$38,372
Intended Results:	
1. Restoring the north side of Coastal Dunes Campground, adding additional campsites for OHV users, and repairing the electrical system will allow the OHV users to have a safe secured space during their off highway experience at Oceano Dunes State Park.	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide the opportunity for a positive park experience for residents and visitors.					
1. Performance Measure: Usage of Park and Recreation Facilities by Visitors and Residents per 100,000 residents and visitors.					
The Department of Parks and Recreation (DPR) offers diverse recreational opportunities at over 14,000 acres of parks, trails, and special use areas for residents and visitors to enhance their personal enrichment via positive experiences.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	22,232.00	0.00
Actual	0.00	0.00	20,913.00	20,926.00	
Notes: This was a new measure for FY 2018-19. This measure is being deleted in FY 2019-20 and replaced with Performance Measure #2.					
2. Performance Measure: Usage of Regional Park and Recreation Facilities by Visitors and Residents per 100,000 residents and visitors.					
This measure is to assure that the Department of Parks and Recreation provides the services and facilities to contribute to the enrichment of park users' lives by attracting more residents and visitors to our facilities. This will be measured as an overall usage rate determined by the following formula: Rate = [Total Park Usage / (County Visitation + County Residents)] x 100,000. The target and actual results are the sum of all SLO County Regional Park facilities use figures from the four park management districts based on the above formula.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	7,477.00
Actual	0.00	0.00	0.00	0.00	
Notes: New Measure for FY 2019-20.					

Department Goal: The Department will continuously improve its service delivery through personal enrichment of park users.

3. Performance Measure: Percentage of positive responses based on annual Customer Enrichment Experience Reviews.

Many residents and visitors take advantage of the diverse facilities and areas DPR manages for their enjoyment, reflection and enrichment through positive park experiences.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	80.00%	0.00%
Actual	0.00%	0.00%	0.00%	91.00%	

Notes: This was a new measure in FY 2018-19. This measure is being deleted in FY 2019-20 and replaced with Performance Measure #4.

4. Performance Measure: Percentage of positive responses based on annual Customer Enrichment Experience Reviews of County Regional Park facilities.

This measure provides information related to the enrichment of park users lives through the use and enjoyment of County Regional Park facilities.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	80.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: New Measure for FY 2019-20.

5. Performance Measure: Number of volunteer work hours performed yearly per Full-Time Equivalent (FTE) in County Parks and facilities.

Volunteer work hours for the County DPR park lands are tracked and reported annually. This data indicates the level of support the public provides in assistance of staff that maintain and service County Regional Park lands. At the same time, it provides a measure of the amount of active, health-building hours volunteers spend in County Parks to contribute to a positive experience for park users. This measure records the total amount of volunteer hours spent in DPR Regional Park facilities compared to the number of full time employees (FTE) in the department. Total hours per full time employee allow year to year comparisons as well as benchmarking against other agencies regardless of agency size. According to CAPRA standards similar agencies reported between 506-551 volunteer hours/FTE.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	980.00
Actual	0.00	0.00	0.00	0.00	

Notes: New Measure for FY 2019-20.

Department Goal: The Department will continuously improve its service delivery through personal enrichment of park users.

6. Performance Measure: Number of volunteer work hours performed yearly per Full-Time Equivalent (FTE) in County Parks and facilities.

Volunteer work hours indicates the level of support the public provides in assistance of staff that maintain and service County park lands. At the same time, it provides a measure of the amount of active, health-building hours volunteers spend in County Parks to contribute to a positive experience for park users. This measure records the total amount of volunteer hours spent in DPR facilities compared to the number of full time employees (FTE) in the department. Total hours per full time employee allow year to year comparisons as well as benchmarking against other agencies regardless of agency size.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	980.00	980.00	980.00	0.00
Actual	0.00	1,179.00	1,049.00	1,270.00	

Notes: This measure is being deleted in FY 2019-20 and replaced with Performance Measure #5.

Department Goal: The Department will have well managed park areas.

7. Performance Measure: Number of Commission for Accreditation of Park and Recreation Agencies (CAPRA) standards achieved toward accreditation.

A key component of this measure is to assure that the Department of Parks and Recreation is on track for achieving the standards for accreditation. The department's goal is to complete an additional 50 of the 151 planned standards for FY 2018-19. A higher than planned number of standards completed would equate to staff exceeding the planned target. It is anticipated that a combined total of 151 standards will be completed by the end of FY 2019-20. Once all standards are met and accreditation achieved, this measure will continue to track compliance with standards to prepare for reaccreditation every five years.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	59.00	89.00	125.00	0.00
Actual	0.00	51.00	80.00	123.00	

Notes: New measure for FY 2015-16. This measure is being move to FC 222 - Community Parks for FY 2019-20.



FC 215 — UC Cooperative Extension

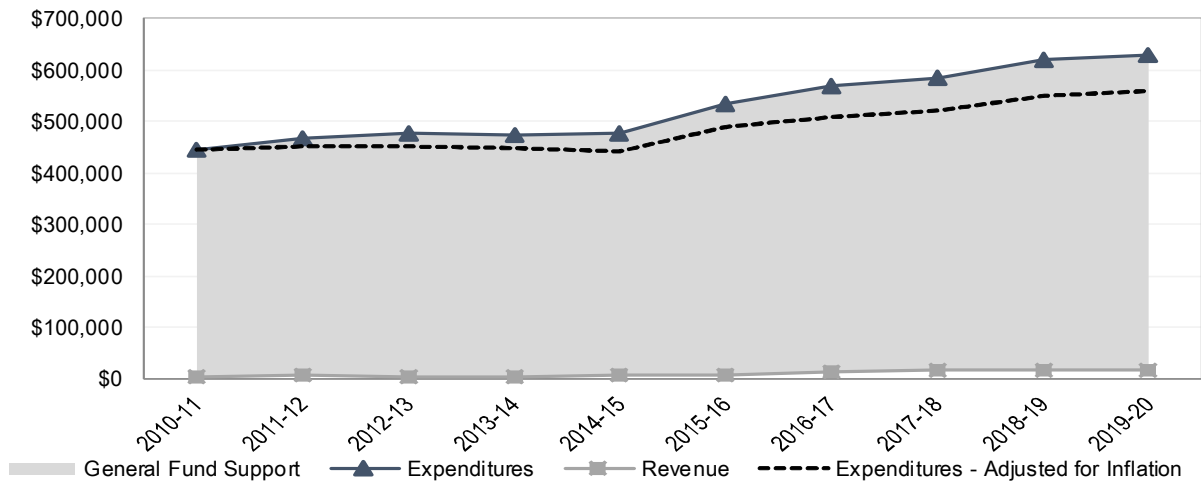
Katherine E. Soule - Director of Cooperative Extension

UC Cooperative Extension, through University of California Cooperative Extension advisors, provides and shares research-based knowledge in agriculture, natural resource conservation, and youth and family development.

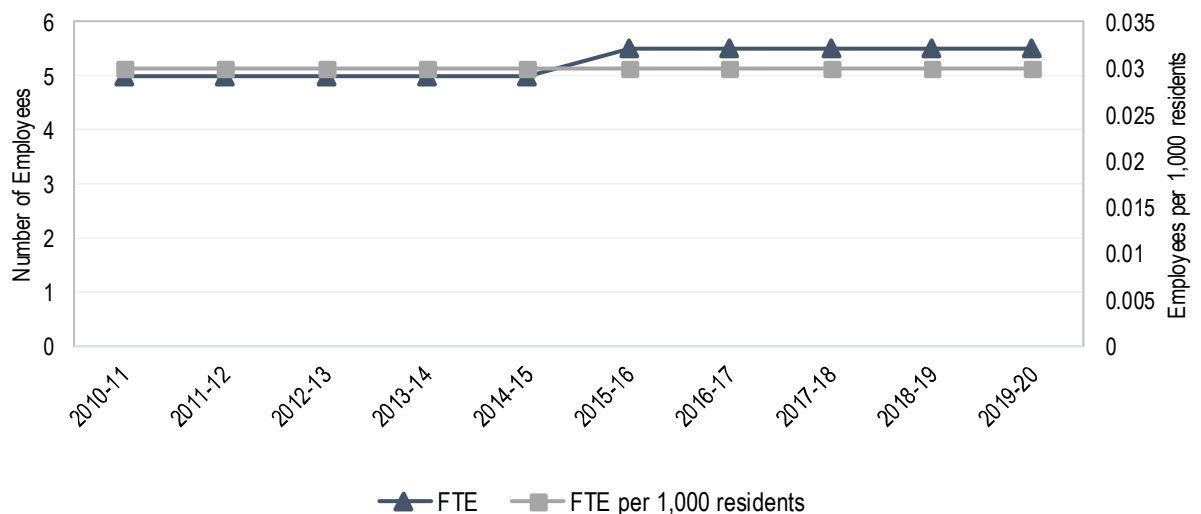
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$630,291	\$10,155	2%
Revenue	\$16,434	\$62	0%
Staffing Levels	5.50 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To serve San Luis Obispo County through the development, sharing, and application of research-based knowledge in agricultural sustainability, natural resource conservation, as well as youth, family, and community development to improve quality of life for County residents.

SERVICE PROGRAMS

The UC Cooperative Extension has a total expenditure level of \$630,291 and a total County staffing level of 5.50 FTE, supported by an additional University of California support of \$2 million and 21 FTE University-paid positions, to provide the following services:

Agriculture

Provide growers and related agricultural personnel with objective, research-based information and programming on sustainable crops, integrated pest management, water resources, livestock, and range production, including the maintenance of natural resources.

Total Expenditures: \$174,220

Total Staffing (FTE): 1.25

Natural Resources

Assists landowners, County and city planners, and agency personnel to: 1) assess and understand the importance and status of natural resources, including watersheds, wildlife habitat, and oak woodlands; and 2) assist them in developing and applying sustainable management practices based on research-based principles.

Total Expenditures: \$131,041

Total Staffing (FTE): 1.00

Youth, Family, and Community Development

Provide objective, research-based information for individuals, families, and professionals to: 1) strengthen the capacities of families, communities, and organizations in contributing improved quality of life; and 2) strengthen the capacities of individuals and families to become self-sufficient through life skills development related to well-being, nutrition, and fiscal management.

Total Expenditures: \$325,030

Total Staffing (FTE): 3.25

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Secured state and federal government funding, grant awards, and gifts for research and extension education programs, totaling over \$2 million.
- Restructured academic/research programs to better serve clientele needs, introducing programs focusing on water resources, biometeorology, entomology, and pathology in addition to existing natural resources, turfgrass science, and youth, family, and community development programs.

- Conducted field studies in strawberries and tomatoes, evaluating the benefit of bio-stimulants and soil amendments to improve crop health, yields, and optimize nutrient inputs. Developed resources on integrated pest management, strawberry disease management, yield and health.
- Support local groundwater recharge systems by studying groundwater recharge operations which have been in operation for over 1,000 years.
- Utilized Near Infrared Spectroscopy scanning systems to test quality of forage samples.
- Evaluated primocane fruiting raspberry and blackberry varieties; established tea trial plantings.
- Expanded the UC California Naturalists Program into Cuesta College. Developed A Natural History of the Central Coast Bioregion, describing local vegetation types, terrestrial vertebrates, ecosystem-human services, and environmental issues.
- Conducted turfgrass research and extension to schools, recreational areas, and professionals.
- Initiated a needs assessment for integrated pest management needs and issues in the County.
- Served over 4,000 residents through UC 4-H Youth Development, UC CalFresh Nutrition Education, UC Master Food Preserver and UC Master Gardener Programs. Engaged over 500 adult volunteers in these programs, who provided educational programming, activities, and events to youth, families, and community residents throughout the county.
- Partnered with other County departments, community-based organizations, schools, and professionals to increase resident health and inclusion.

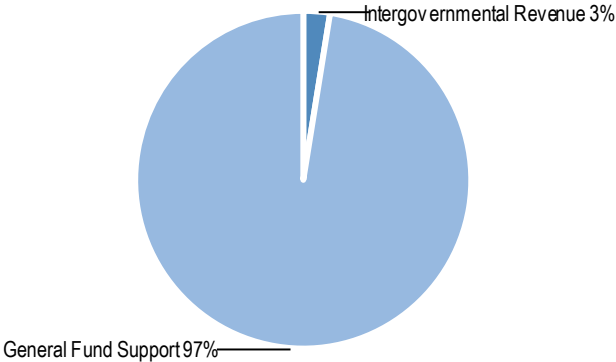
FY 2019-20 Objectives

- Secure and maintain funding for research and educational programs.
- Continue and expand research weather stations to assess water, frost and climate conditions throughout appropriate regions in the County.
- Continue the rangeland watershed program covering forage biomass and nutrient losses; build a long-term database to help producers determine supplements needed for their operations.
- Strengthen collaboration and partnerships across program areas by engaging traditionally underserved audiences to increase community wellness.

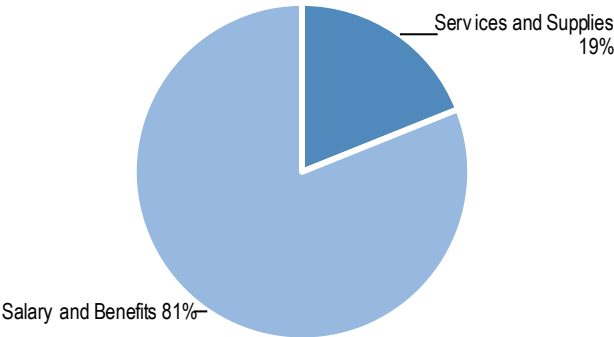
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Intergovernmental Revenue	\$16,372	\$18,766	\$16,434	\$16,434	\$62
Total Revenue	\$16,372	\$18,766	\$16,434	\$16,434	\$62
Salary and Benefits	\$492,267	\$486,149	\$510,729	\$510,729	\$18,462
Services and Supplies	\$120,789	\$97,691	\$119,562	\$119,562	\$(1,227)
Capital Assets	\$7,080	\$9,048	\$0	\$0	\$(7,080)
Gross Expenditures	\$620,136	\$592,888	\$630,291	\$630,291	\$10,155
General Fund Support	\$603,764	\$574,122	\$613,857	\$613,857	\$10,093

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for UC Cooperative Extension is recommended to increase \$10,093 or 2% compared to the FY 2018-19 adopted budget.

Financing Changes

Revenue is recommended to remain essentially at the FY 2018-19 adopted amount. Revenue is received on a “dollar for dollar” reimbursement from UC Cooperative Extension.

Expenditure Changes

Expenditures are recommended to increase \$10,155 or 2% when compared to FY 2018-19 adopted levels. The increase is primarily associated with salaries and benefits costs.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes no changes compared to the FY 2018-19 adopted PAL.

Service Level Impacts

No service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: To enhance the public's trust in County government by measurably demonstrating that we provide high quality and result oriented services.					
1. Performance Measure: Percentage of 4-H Club members enrolled in formal 4-H leadership projects.					
This measure tracks the number of 4-H Club members enrolled in 4-H leadership projects in the program.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	20.00%	20.00%	20.00%	22.00%	0.00%
Actual	22.00%	23.30%	22.70%	22.00%	
Notes: Measure being deleted for FY 2019-20; this measure will be replaced (by performance measure #5) to better reflect the 4-H program goals. Reported yearend data to complete FY 18/19 activity.					
2. Performance Measure: Percentage of program participants that report a useful gain of knowledge related to productive living, protecting natural resources, and/or economic prosperity as a result of their participation in an educational program.					
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.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	98.00%	98.00%	98.00%	98.00%	98.00%
Actual	98.10%	98.70%	98.60%	98.30%	
Notes: In FY 2018-19, the department captured participant responses with a combination of written surveys and an audience response system using clicker technology. These efforts have resulted in 785 evaluations received from a total of 1,433 participants for a 55% response rate. Evaluation results indicated 98.3% of respondents (n=772) gained useful knowledge as a result of participating in our educational programs. Based on the continued high quality of the department's educational programs, there is every expectation that the target goal of 98% for FY 2019-20 is also obtainable					
3. Performance Measure: Number of community contacts provided by volunteers with the UCCE Master Gardener Program through community outreach and education programs.					
The UCCE Volunteer Management System is an online database that allows Master Gardener volunteers to capture the number of community contacts they make as a result of their outreach efforts and education programs.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	2,052.00	2,093.00	2,302.00	2,350.00	0.00
Actual	2,880.00	3,726.00	2,732.00	3,674.00	
Notes: Measure being deleted in FY 2019-20; this measure will be replaced (by performance measure #6) to better reflect the Master Gardener & Master Food Preserver volunteer programs of this department. Reported yearend data to complete FY 18/19 activity.					

Department Goal: To cost-effectively manage the UC Cooperative Extension Department.					
4. Performance Measure: San Luis Obispo County fiscal contributions to the UC Cooperative Extension budget based on agricultural acreage as compared to the five County-utilized benchmark counties. Agricultural acreage for San Luis Obispo County.					
This measure indicates the County's cost per acre of agricultural land for services provided by the UC Cooperative Extension Department. There are nearly 1.12 million agricultural acres (harvested and rangeland) in the county.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.42	0.42	0.48	0.48	0.00
Actual	0.44	0.44	0.50	0.50	
Notes: Measure being deleted in FY 2019-20. Reported yearend data to complete FY 18/19 activity.					

Department Goal: To improve the lives of County residents through research and extension in the areas of agriculture, the environment, natural resources management, and human and community development.					
5. Performance Measure: The UC 4-H Youth Development and UC CalFresh Nutrition Education programs support youth to become healthy, happy, thriving people who make positive differences in their community.					
Number of youth engaged in 4-H Youth Development and UC CalFresh Nutrition Education Programs.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	5,000.00
Actual	0.00	0.00	0.00	0.00	
Notes: New Measure for FY 2019-20.					
6. Performance Measure: Certified UC Master Gardener and UC Master Food Preserver volunteers extend research-based information on home horticulture, pest management, sustainable landscaping, and safe home food preservation.					
Economic contributions of volunteers certified by the UC Master Gardener and UC Master Food Preserver programs through community outreach and education.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	148,140.00
Actual	0.00	0.00	0.00	0.00	
Notes: New Measure for FY 2019-20.					



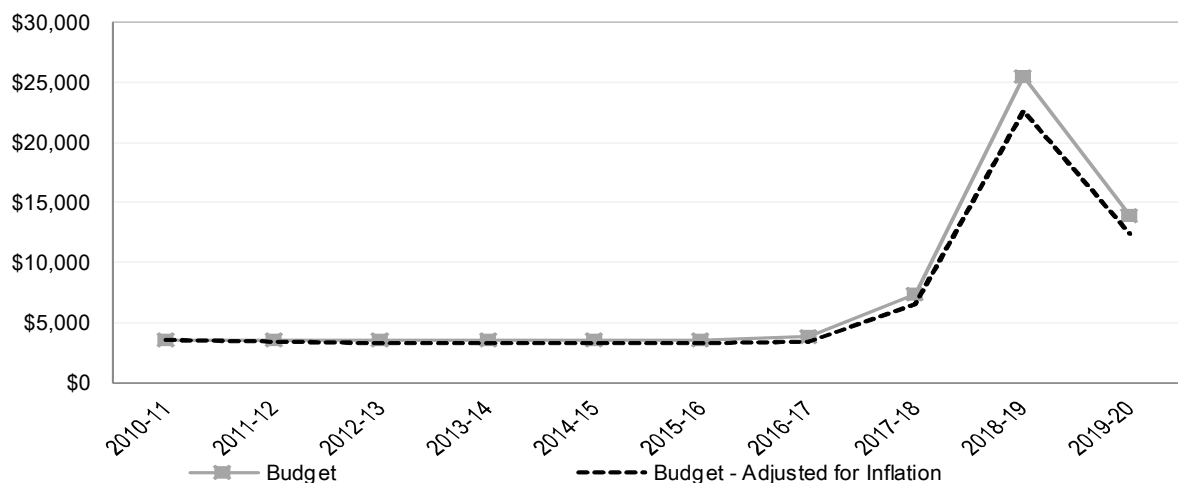
FC 330 — Wildlife and Grazing

Wildlife and Grazing provides land management in the form of rangeland development and predator control. Wildlife and Grazing is a Special Revenue Fund outside the County General Fund and is funded by grazing fees collected on Bureau of Land Management land and passed through to the County by the State of California.

BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$13,908	\$(11,490)	(45)%
Revenue	\$13,908	\$(11,490)	(45)%
Staffing Levels	0.00 FTE	0.00 FTE	0 %

Ten Year Budget History



PURPOSE STATEMENT

The Taylor Grazing Act of 1934 provides that 50 percent of the grazing fees collected on Bureau of Land Management (BLM) land outside of organized districts be returned to the State. The California Public Resources Code requires the State's share to be distributed to counties in proportion to the grazing fees received and specifies that funds shall be expended for range improvements and control of predators. The Public Resources Code also established a Grazing Advisory Board which is appointed by the Board of Supervisors and is required to meet at least once annually. This Advisory Board makes recommendations to the Board of Supervisors relating to plans or projects for range development and predator control.

SERVICE PROGRAMS

Wildlife and Grazing has a total expenditure level of \$10,806 to provide the following services. No County staff are allocated to this budget.

Predator Control

Provides funds to offset contracted services from the U.S. Department of Agriculture to manage predator/wildlife conflicts occurring on both urban and rural properties throughout the County.

Total Expenditures: \$3,000
Total Staffing (FTE): 0.00

Range Improvement

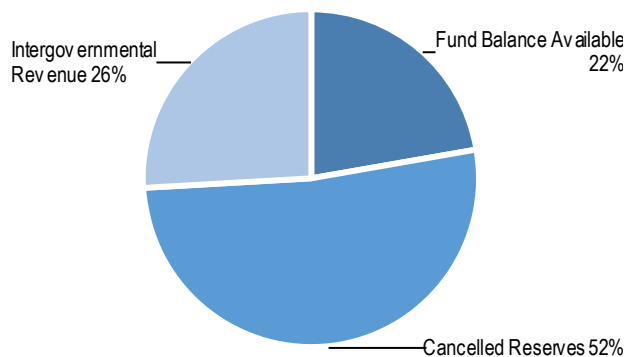
Provides funds for a fencing/cattle guard project on Bureau of Land Management Land property in the Temblor Mountains Range.

Total Expenditures: \$7,806
Total Staffing (FTE): 0.00

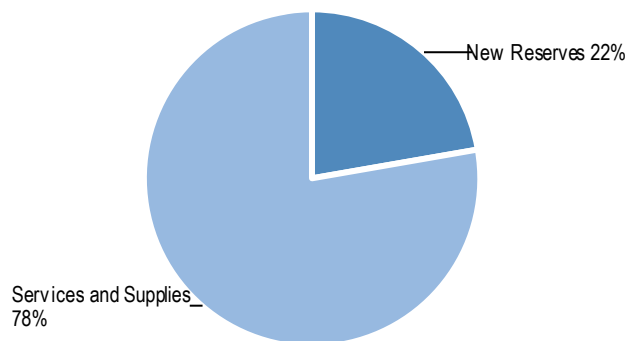
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$0	\$795	\$0	\$0	\$0
Intergovernmental Revenue	\$3,608	\$4,155	\$3,606	\$3,606	\$(2)
Total Revenue	\$3,608	\$4,950	\$3,606	\$3,606	\$(2)
Fund Balance Available	\$17,119	\$0	\$0	\$3,102	\$(14,017)
Cancelled Reserves	\$4,671	\$0	\$0	\$7,200	\$2,529
Total Financing Sources	\$25,398	\$4,950	\$3,606	\$13,908	\$(11,490)
Services and Supplies	\$3,608	\$1,848	\$3,606	\$10,806	\$7,198
Gross Expenditures	\$3,608	\$1,848	\$3,606	\$10,806	\$7,198
New Reserves	\$21,790	\$0	\$0	\$3,102	\$(18,688)
Total Financing Requirements	\$25,398	\$1,848	\$3,606	\$13,908	\$(11,490)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Total financing sources and requirements are recommended to decrease \$21,792 or 86% compared to the FY 2018-19 adopted budget. This decrease is primarily due to the fact that Wildlife and Grazing projects are not approved until the annual meeting of the Wildlife and Grazing Advisory Board (GAB), which takes place in April each year. This is after the County finalizes its recommended budget. As a result, recommended financing sources and requirements for this budget are kept generally consistent from year to year. At the end of each fiscal year, unanticipated revenue that was not previously allocated at the annual meeting is used to increase the General Purpose or Wildlife Projects designations.

Financing Changes

Intergovernmental revenue is recommended to decrease \$2 or less than 1%.

This budget is funded with grazing fee revenue collected on Federal Bureau of Land Management (BLM) leased land. A variety of factors, including levels of precipitation and the number of lessees, influence the amount of grazing fee revenues collected each year. At the annual meeting, the GAB determines how to allocate current year funding based upon actual revenue received, the amount of funding available in designations, and the range improvement projects requested.

Expenditure Changes

Services and supplies are recommended to decrease \$2 or less than 1%. This decrease is primarily due to a decrease in overhead expenses.

As a typical practice, in prior years the advisory board has determined at their annual meeting to split projected revenue equally between funding a portion of the Federal trapper program and funding range improvement projects to provide a safer and higher quality grazing area.

Staffing Changes

This fund center does not have a Position Allocation List (PAL).

Service Level Impacts

No service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board approved a request to recognize \$7,200 in additional financing sources from cancelled reserves and a corresponding increase in financing requirements for rangeland improvement projects and contributions to the trapper program. This change increases financing requirements for Wildlife and Grazing by \$7,200 and increases financing sources by \$7,200. There is no impact to the level of General Fund support required for this fund center.

At year end, the final Fund Balance Available for Wildlife and Grazing was \$3,102. As part of Final Budget adoption, the Board approved the transfer of these funds into the Wildlife and Grazing General Purpose designation to fund future Wildlife and Grazing expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

Fiscal and Administrative

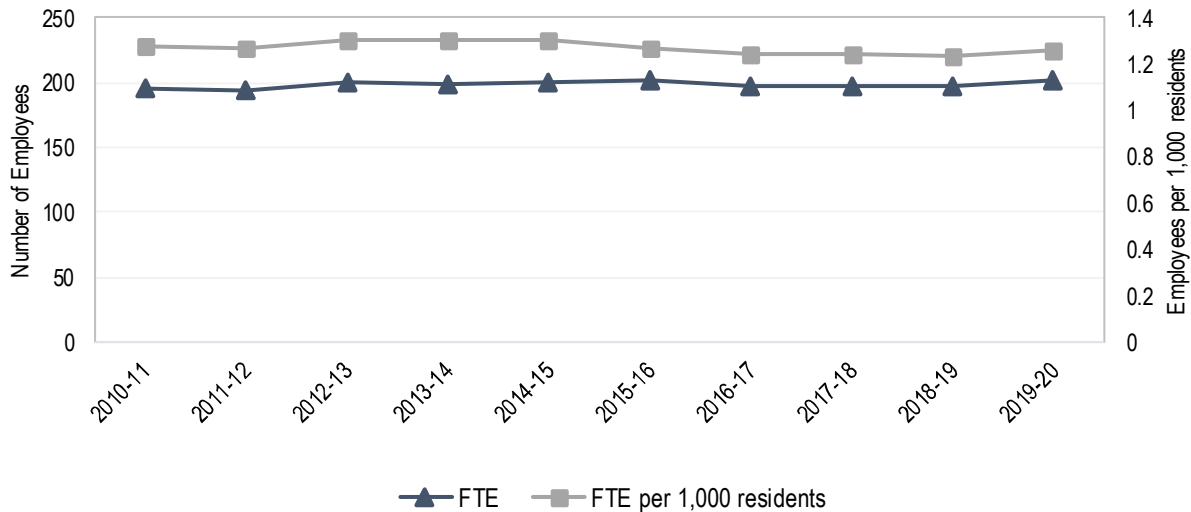
The Fiscal and Administrative Service Group includes those budgets that support the governance of the County as an organization, beginning with the Board of Supervisors, and including the recording and management of public documents, tax assessment and collection, auditing and accounting, and general administration of County departments, budgets and policies.

Budgets in the Fiscal and Administrative Service Group include: Administrative Office, Assessor, Auditor-Controller-Treasurer-Tax Collector-Public Admin, Board of Supervisors, Clerk-Recorder, Organizational Development.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$30,065,408	\$1,178,945	4%
Revenue	\$7,064,817	\$(9,499)	(0)%
General Fund Support	\$23,000,591	\$1,188,444	5%
Staffing Levels	199.50 FTE	3.00 FTE	2%

Ten Year Staffing History





FC 104 — Administrative Office

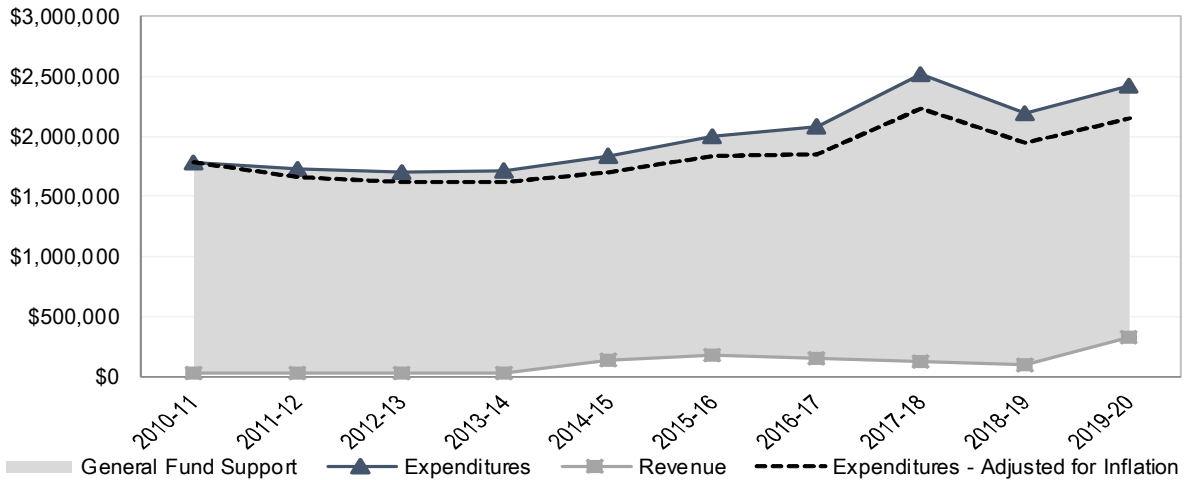
Guy Savage - Assistant County Administrative Officer

The Administrative Office provides staff support to the Board of Supervisors and organizational support and oversight of all County departments.

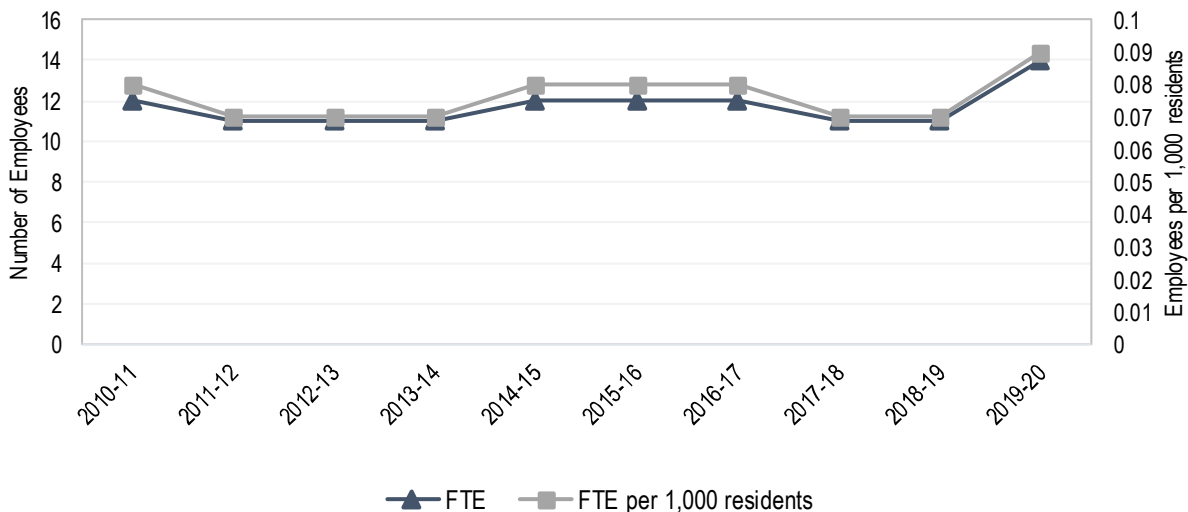
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$2,420,612	\$222,655	10%
Revenue	\$331,475	\$241,765	269%
General Fund Support	\$2,089,137	\$(19,110)	(1)%
Staffing Levels	14.00 FTE	3.00 FTE	27 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Advise, interpret, and implement the goals and policies of the Board of Supervisors through effective leadership and management of County services to achieve the County's vision of a safe, healthy, livable, prosperous, and well-governed community.

SERVICE PROGRAMS

The Administrative Office has a total expenditure level of \$2,534,638 and a total staffing level of 14.00 FTE to provide the following services:

Organization Support

Board of Supervisors: Provide high quality staff support to maximize Board effectiveness. This includes activities such as implementation of Board policy, sound financial planning through annual preparation and regular review of the County budget, labor relations, and preparing the weekly Board agenda.

County Departments: Provide high quality staff support to maximize County department effectiveness. Conduct activities such as providing policy analysis and guidance, improving efficiencies of programs and businesses, and keeping departments up to date on important issues.

Total Expenditures: \$2,154,442

Total Staffing (FTE): 13.00

Citizen Outreach and Support

Represents efforts geared toward connecting the public with County government. Includes activities such as surveying the community for feedback to improve performance; developing informative presentations and materials to improve communication with the public; responding to requests for information; resolving citizen complaints; and promoting technology to make County government more accessible (i.e., online access to County information, televised Board meetings, etc.).

Total Expenditures: \$253,464

Total Staffing (FTE): 0.50

Organizational Effectiveness

Represents efforts geared toward creating a high-performance, results-oriented County organization. Activities include the promotion of strategic planning, goal setting, and performance measurement throughout the organization and encouraging continuous improvement.

Total Expenditures: \$126,732

Total Staffing (FTE): 0.50

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Assumed the leadership role for the Countywide Stepping up Initiative.
- The Jail Healthcare request for proposal (RFP) was completed and a contract was brought to the Board and approved in December 2018.
- Began coordination with the California Complete Count Committee and met all State requirements to date for the County's participation in the 2020 Census.
- Ensured a coordinated approach to Board cannabis policy, and tax legislation implementation.
- Coordinated the Service Level Expansion Analysis – Evaluation of Fire Protection Service by Special Districts and reported to the Board on January 15, 2019.
- Worked with all incorporated cities to ensure that the animal shelter continues to be a regional resource used by all local jurisdictions, and participated on the new animal shelter construction project executive steering committee.
- Helped to ensure passage of Senate Bill 1090, which will provide \$85 million to the County, cities, and schools to mitigate the impacts of the closure of Diablo Canyon Power Plant.
- Provided assistance for countywide efforts related to homeless services such as support for the Homeless Services Oversight Council (HSOC).
- Supported efforts of the Sheriff, County Fire and Public Works departments to fund and construct a new co-located dispatch center.
- Completed investigation of Trichloroethylene (TCE) near the SLO County Regional Airport. The County was found to not be the source of TCE contamination in the area.

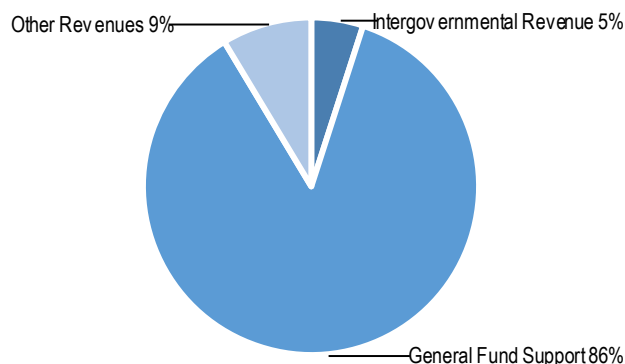
FY 2019-20 Objectives

- Coordinate regional housing related activities with cities and other regional partners.
- Continue to provide regional leadership related to the closure of Diablo Canyon Power Plant.
- Provide assistance for countywide efforts related to homeless services such as support for the Homeless Services Oversight Council (HSOC).
- Continue working with the cities to ensure that the animal shelter continues to be a regional resource used by all local jurisdictions and continue participating on the animal shelter construction project executive steering committee.
- Continue leading the Countywide Stepping Up Initiative activities.
- Continue to support efforts to construct a co-located (Sheriff, Fire, and Ambulance) dispatch center by participating on the construction project's executive steering committee and ensuring that Public Facility Fees (PFF) set aside for Sheriff and Fire purposes are used to finance the construction project.
- Coordinate the County's participation in outreach efforts for the 2020 Census and develop a County of San Luis Obispo Complete Count Committee, including regional stakeholders, to lead those efforts in advance of Census Day on April 1, 2020.
- Produce the FY 2019-20 Recommended and Final budget books and FY 2019-20 budget according to established schedules and deadlines.

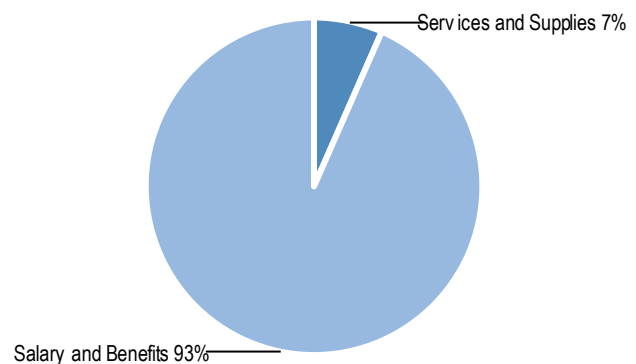
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Intergovernmental Revenue	\$0	\$0	\$122,062	\$122,062	\$122,062
Charges for Current Services	\$0	\$494	\$0	\$0	\$0
Other Revenues	\$0	\$309,156	\$209,413	\$209,413	\$209,413
Interfund	\$89,710	\$89,710	\$0	\$0	\$(89,710)
Total Revenue	\$89,710	\$399,360	\$331,475	\$331,475	\$241,765
Salary and Benefits	\$2,115,009	\$1,873,842	\$2,367,615	\$2,367,615	\$252,606
Services and Supplies	\$167,948	\$266,868	\$167,023	\$167,023	\$(925)
Other Charges	\$0	\$150,000	\$0	\$0	\$0
Gross Expenditures	\$2,282,957	\$2,290,709	\$2,534,638	\$2,534,638	\$251,681
Less Intrafund Transfers	\$(85,000)	\$(85,000)	\$(114,026)	\$(114,026)	\$(29,026)
Net Expenditures	\$2,197,957	\$2,205,709	\$2,420,612	\$2,420,612	\$222,655
General Fund Support	\$2,108,247	\$1,806,350	\$2,089,137	\$2,089,137	\$(19,110)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for the Administrative Office is recommended to decrease \$19,110 or less than 1% compared to the FY 2018-19 adopted budget.

Financing Changes

Revenues are recommended to increase \$241,765 or 270%. Intergovernmental revenue is recommended to increase \$122,062. This increase is due to the use of 2011 Public Safety Realignment Act (AB 109) local innovation funds to support the addition of a Program Manager to coordinate the County's Stepping Up Initiative. Other revenues are recommended to increase \$209,413. This increase is due to the use of SB 1090 funds from the settlement reached with PG&E for the closure of the Diablo Canyon nuclear power plant to support the County initiative to address the housing and infrastructure shortage countywide. Interfund revenue is recommended

to decrease \$89,710. This decrease is due to the completion of the budget preparation system replacement project that was funded by Automation Replacement funds and an organizational change that eliminated the receipt of funds for oversight of Fund Center 275 – Organizational Development. Fund Center 275 – Organizational Development was a Special Revenue Fund but was split into two fund centers that are within the General Fund. Therefore, administrative oversight of activities is no longer reimbursable from those fund centers.

Expenditure Changes

Expenditures are recommended to increase \$222,655 or 10% compared to FY 2018-19 adopted levels. Salaries and benefits are recommended to increase \$252,606 or 12%. This increase is primarily due to the addition of staff to support the Stepping Up Initiative and the examination of housing and infrastructure needs countywide. There is also a recommended staffing reorganization within this department that contributed to the decrease in salaries and benefits. Services and Supplies are recommended to decrease \$925 or less than 1%. This decrease is primarily due to a reduction in insurance charges to this department.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes a net increase of 3.00 FTE from the FY 2018-19 adopted PAL.

FY 2019-20 Mid-Year PAL Changes

On January 15, 2019, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Principal Administrative Analyst – Limited Term

FY 2019-20 Recommended PAL Changes

The following recommended changes to the PAL are the result of a reorganization to improve operational efficiency and provide a greater level of support to County departments that results in a net decrease in recommended General Fund support compared to the FY 2018-19 adopted budget:

- Add 1.00 FTE Information Technology Specialist – Confidential
- Add 1.00 FTE Administrative Analyst
- Add 1.00 FTE Secretary – Confidential
- Delete 1.00 FTE Division Manager – Administrative Office
- Delete 1.00 FTE Administrative Analyst Aide – Confidential

The following recommended changes to the PAL are the result of the recommended approval of the department's Budget Augmentation Request (BAR):

- Add 1.00 FTE Program Manager – Limited Term

Service Level Impacts

The mid-year PAL change will result in improved collaboration between the County, San Luis Obispo Council of Governments (SLOCOG), community stakeholders, and the seven cities on addressing the housing and infrastructure shortage countywide. The recommended PAL changes represent a departmental reorganization that will improve operational efficiency and provide a greater level of support to County departments. The recommended BAR will coordinate activities to improve outcomes for offenders with mental health issues.

As the result of Countywide budget reduction targets, this department reduced their status quo General Fund support request by \$6,200 or less than 1%. The reductions were to continuing education training for staff and software expenses. These reductions will have a less than significant effect on service levels. No other service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: On Behalf of Stepping Up Executive Committee, add 1.00 FTE Limited Term for two years (expiring June 30, 2021)Program Manager to Prioritize Projects and Develop a Strategic Plan for Stepping Up Initiative	
Expense: \$122,062	Funding Source(s): 2011 Public Safety Realignment Act (AB 109) Local Innovation Fund: \$122,062
<p>Intended Results:</p> <ol style="list-style-type: none"> The following metrics will be tracked: <ul style="list-style-type: none"> Number of bookings per month with a mental health case at booking; Number of bookings per month on pre-screening taking psychotropic medications; 15th of every month count for the number of inmates on psychotropic medications as compared to total jail population; Number of WI5150s - (72-hour detention of mentally disordered persons for evaluation and treatment) – centrality; Number of persons who recidivated with a felony or misdemeanor after being referred to Drug and Alcohol Services and received some treatment; Number of persons who recidivated with a felony or misdemeanor after being referred to Drug and Alcohol Services and completed treatment; Number of persons who recidivated with a felony or misdemeanor and received mental health treatment but did not complete treatment; and Number of persons who recidivated with a felony or misdemeanor and received mental health treatment and completed treatment. Once the data is in place, a dashboard of reports will be created in FY 2019-20 and made available to key stakeholders to ensure progress is being tracked and that the Stepping Up Initiative Steering Committee is able to answer the following questions: <ul style="list-style-type: none"> Do we conduct timely screening and assessments? Do we have baseline data? Have we conducted a comprehensive process analysis and inventory of our services? Have we prioritized policy, practice, and funding improvements? Are we tracking our progress? In FY 2019-20, a full review of 16 additional metrics will be facilitated by the Program Manager. By December 2019, the Program Manager will develop and present a prioritized project list to the Steering Committee for potential inclusion in the FY 2020-21 budget. It is anticipated that the prioritized project list will be the foundation of a Stepping Up Initiative Strategic Plan, which will be produced by June 2021. By June 2020, a comprehensive process analysis and inventory of services will be documented and used to help develop a strategic plan for the Stepping Up Initiative. Complete a Stepping Up Initiative Strategic Plan by June 2021. 	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

None.

Fiscal and Administrative

GOALS AND PERFORMANCE MEASURES

Department Goal: To ensure the long-term financial stability of the County.

1. Performance Measure: Ratio of General Fund backed annual debt service to the annual General Fund budget.

This measure shows the ratio of the General Fund backed annual debt service to the annual General Fund budget.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	3.00%	2.60%	2.50%	2.50%	2.50%
Actual	2.40%	2.60%	2.65%	2.70%	

Notes:

2. Performance Measure: Ratio of total contingencies and reserves to the County's General Fund operating budget.

This measure shows how much money the County has in 'savings' relative to its daily, ongoing expenses.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	20.00%	20.00%	20.00%	25.00%	25.00%
Actual	29.00%	30.00%	30.00%	25.00%	

Notes: Reflects total amount of contingencies and reserves that could be accessed by the General Fund (some contingencies and reserves are restricted in use and are not available for use in General Fund.) The County keeps reserves slightly higher than industry standard of 20% due to sound fiscal management and the economic impact of Diablo Canyon Power Plant shut down.

Department Goal: To provide high quality staff support in an effort to maximize the effectiveness of the Board of Supervisors.

3. Performance Measure: Percentage of Board members who respond to seven survey questions indicating that Administrative Office staff provides above satisfactory or better agenda support.

The County Administrative Office surveys the Board of Supervisors annually to determine their level of satisfaction with the department's staff support relative to the accuracy, readability, and overall quality of the agenda reports.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	80.00%	0.00%
Actual	0.00%	0.00%	0.00%	68.00%	

Notes: Target metric changed to above satisfactory in FY 2018-19 from satisfactory or better. Measure being deleted in FY 2019-20.

Department Goal: To provide high quality staff support in an effort to maximize the effectiveness of County departments and the Board of Supervisors.

4. Performance Measure: Average percentage of responses from departments to a survey indicating the Administrative Office staff provides above satisfactory or better support services.

The County Administrative Office surveys departments annually to determine their level of satisfaction with Administrative Office staff support relative to accuracy, responsiveness, responsibility, timeliness and trustworthiness.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	85.00%	0.00%
Actual	0.00%	0.00%	0.00%	76.00%	

Notes: Target metric changed to above satisfactory in FY 2018-19 from satisfactory or better. Measure being deleted in FY 2019-20.

Department Goal: To create an environment whereby departments are adequately supported in the work they do for the County.

5. Performance Measure: Full-time equivalent Administrative Office analyst staff per 1,000 County employees.

This measure shows the County of San Luis Obispo Administrative Office analyst staffing per 1,000 County employees.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	2.35	2.27	2.21	2.20	0.00
Actual	2.58	2.20	1.78	1.78	

Notes: Measure being deleted in FY 2019-20.



FC 119 — Administrative Office - Communications and Outreach

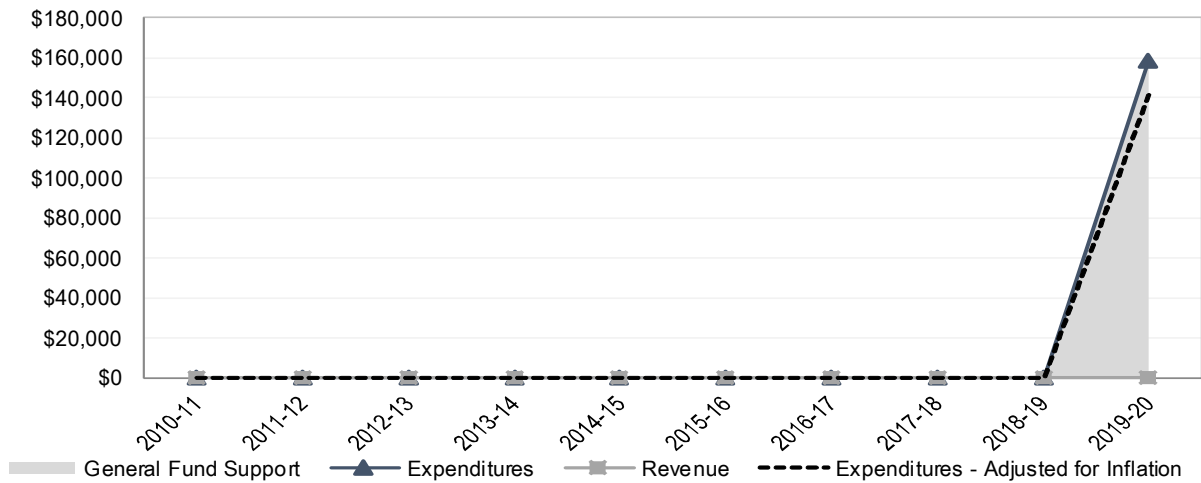
Guy Savage - Assistant County Administrative Officer

Communications and Outreach provides for public awareness of available County services.

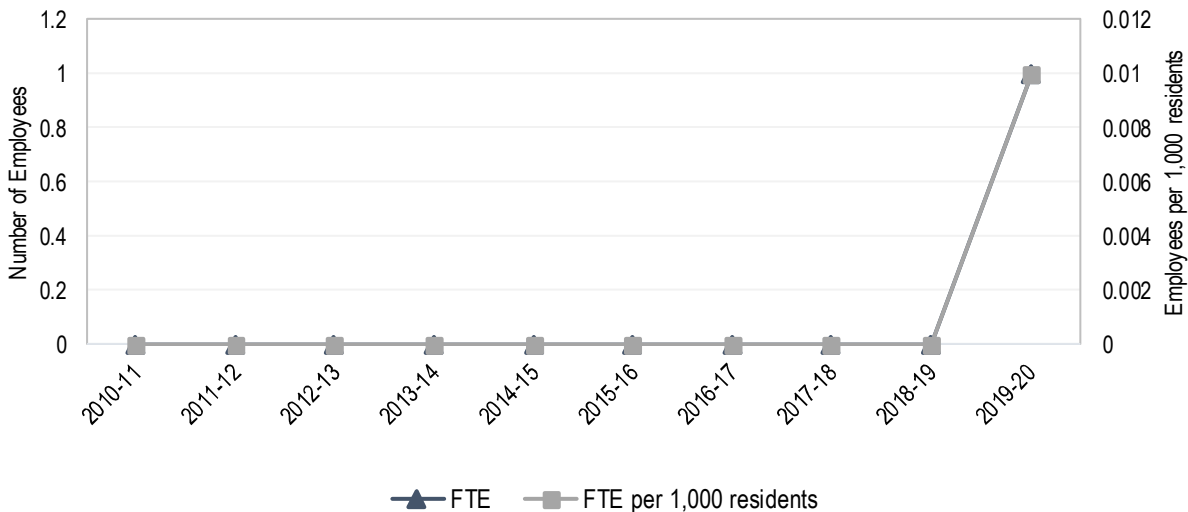
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$158,763	\$158,763	0%
Revenue	\$0	\$0	0%
General Fund Support	\$158,763	\$158,763	0%
Staffing Levels	1.00 FTE	1.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To continuously improve the quality and effectiveness of the County's internal and external communications through outreach, strategic planning, organizational reviews, and staff training.

SERVICE PROGRAMS

Communications and Outreach has a total expenditure level of \$158,763 and a total staffing level of 1.00 FTE to provide the following services:

Citizen Outreach and Support

Connecting the public with County government. Includes activities such as e-mail and printed newsletters; surveying the community for feedback to improve performance; presenting information to the public using a variety of media, including social media, videos, websites, and news media; responding to requests for information; resolving citizen complaints.

Total Expenditures: \$79,382

Total Staffing (FTE): 0.50

County Department Outreach and Support

Providing high-quality staff support to maximize County departments' communications with the public. Conduct activities such as providing communications analysis and guidance, improving communications of programs and businesses, and keeping departments up to date on important issues and trends.

Total Expenditures: \$63,505

Total Staffing (FTE): 0.40

Organizational Effectiveness

Represents efforts geared toward creating high-performance, results-oriented communications both internally and with the public. Activities include strategic planning, goal setting, and performance measurement throughout the organization and encouraging continuous improvement.

Total Expenditures: \$15,876

Total Staffing (FTE): 0.10

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Coordinated the pre-development of the 8th consecutive County Annual Report.
- Launched a County Employee Apparel Store pilot program implementing County Identity Standards.
- Coordinated County cannabis communications including a brochure, regular email blasts, and a cannabis section of the County's website to help the new industry understand the County's cannabis regulations.

Fiscal and Administrative

FC 119 — Administrative Office - Communications and Outreach

- Worked with the ACTION for Healthy Communities consortium to develop 2019 Action/Vital Signs survey that helps us understand the quality of life and basic needs of people in our county. Survey will be conducted in FY 2019-20.
- Increased public awareness of County issues, services, programs, projects, etc. through various channels of communications, which resulted in:
 - A portion of the 63% increase in users referred through social media to the County’s web-site;
 - 38 news releases that were all covered by at least one local media website or publication;
 - An increase in subscribers to the County’s monthly e-newsletter (County News);
 - 25 new YouTube videos and increased video views in 2018;
 - A 35% increase in engagement on the County’s primary Facebook page compared to the prior year;
 - 507 new Twitter followers in 2018 and an increase in LinkedIn engagement; and
 - 1,262 new Instagram followers.
- Trained County employees on best practices in communication.

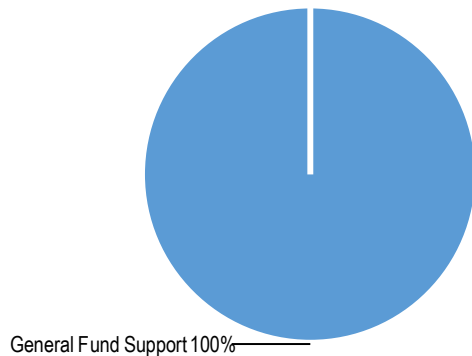
FY 2019-20 Objectives

- Publish 8th consecutive County Annual Report in the first quarter to help the public understand how the County served them the prior year; and coordinate the development of the 9th consecutive Annual Report.
- Work with the ACTION for Healthy Communities consortium to promote the Vital Signs report to help local agencies better understand the basic needs of our community.
- Assist in strategic planning for local outreach to ensure that hard-to-count populations are included in the 2020 U.S. Census for our region.
- Assist in strategic public communications planning related to the Board’s identified priorities.
- Continue promoting activities and services related to the Board’s long-term priorities.
- Increase public awareness of County issues, services, programs, projects, etc. through various channels of communications, including the news media and the County’s website, e-newsletters, social media, print publications, and digital display system.
- Continue training employees on best practices in communication.
- Continue rolling out County Identity Standards.

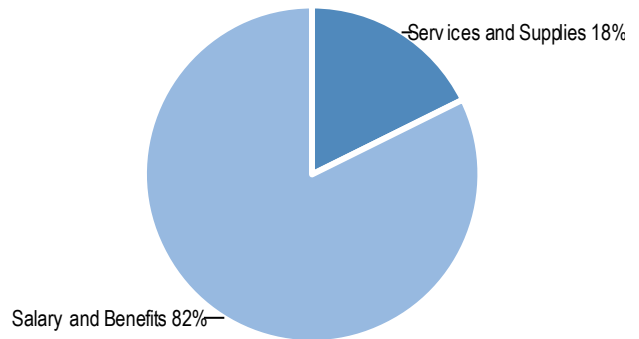
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Salary and Benefits	\$0	\$0	\$130,659	\$130,659	\$130,659
Services and Supplies	\$0	\$0	\$28,104	\$28,104	\$28,104
Gross Expenditures	\$0	\$0	\$158,763	\$158,763	\$158,763
General Fund Support	\$0	\$0	\$158,763	\$158,763	\$158,763

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

In prior fiscal years, Fund Center 119 – Communications and Outreach was a division of Fund Center 275 – Organizational Development, a Special Revenue Fund. Communications and Outreach is now a standalone fund center within the General Fund and is no longer a part of a Special Revenue Fund. This narrative compares the FY 2018-19 budget attributed to Communications and Outreach when it was a division of Fund Center 275 – Organizational Development to the FY 2019-20 budget for its new fund center, Fund Center 119 – Communications and Outreach.

The level of General Fund support for Communications and Outreach is recommended to decrease \$16,075 or 9% compared to the FY 2018-19 adopted budget.

Financing Changes

Revenues are recommended to decrease \$180,718 or 100%. Revenue from use of money and property is recommended to decrease \$5,880 or 100%. This is a technical result of the separation of this fund center from Fund Center 275 – Organizational Development. Other financing sources are recommended to decrease \$174,838 or 100%. This revenue was the General Fund contribution to this fund center when it was a Special Revenue Fund.

Expenditure Changes

Expenditures are recommended to decrease \$21,955 or 12% compared to FY 2018-19 adopted levels. Services and Supplies are recommended to decrease \$35,397 or 56%. This decrease is primarily due to the elimination of a transfer to Fund Center 104 – Administrative Office for administrative oversight. This fund center is no longer charged for this oversight because it is now budgeted in the General Fund.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes a net increase of 1.00 FTE from the FY 2018-19 adopted PAL.

FY 2019-20 Recommended PAL Changes

The following recommended changes to the PAL are a technical result of the staff transfer from Fund Center 275 – Organizational Development:

- Add 1.00 FTE Administrative Analyst

Service Level Impacts

No service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Add \$50,000 to Develop a County Crisis Communications Plan	
Expense: \$50,000	Funding Source(s): General Fund: \$50,000
Intended Results:	
1. Develop a Countywide crisis communications plan by the end of FY 2019-20 that will: <ul style="list-style-type: none"> • Identify communications crises before they happen; • Prevent communications crises before they happen; • Include actions to address communications crises quickly and efficiently as they happen; and • Provide for more time for management to develop proactive communications plans for County priorities. 	
Title: Add \$13,000 for One Paid Temporary Help Communications Intern to Help Reach Communications Goals	
Expense: \$13,000	Funding Source(s): General Fund: \$13,000
Intended Results:	
1. Hire a paid, temporary intern to help the County reach its communications and outreach goals as they relate to County priorities.	

GOALS AND PERFORMANCE MEASURES

Department Goal: To increase public engagement with the County.					
1. Performance Measure: Percentage of year-over-year growth of the period someone is actively engaged with the County's website, www.slocounty.ca.gov .					
This measure shows the percentage of year-over-year growth of website sessions (the period a user is actively engaged with the website) for www.slocounty.ca.gov .					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	10.00%
Actual	0.00%	0.00%	0.00%	0.00%	
Notes: New measure for FY 2019-20. This measure tells us if more people are visiting our website compared to the previous year. The County promotes its website in various ways with the goal of encouraging more website sessions. We saw a 10.78% year-over-year increase in website sessions from FY 2014-15 to FY 2017-18.					

2. Performance Measure: Percentage of year-over-year growth of e-mail subscribers who wish to receive County news and updates.

This measure shows the percentage of year-over-year growth of e-mail subscribers for the County's e-newsletters and e-mail updates.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	80.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: New measure for FY 2019-20. This measure tells us if more people are aware of and interested in receiving our monthly e-newsletter, the County News, over time. We saw an 81.1% average year-over-year increase in subscribers from FY 2015-16 to FY 2017-18.

Department Goal: To improve transparency and increase public awareness of County services and programs.

3. Performance Measure: Percentage of annual visits to the County of San Luis Obispo website (www.slocounty.ca.gov) from people who are in San Luis Obispo County.

The County's website receives more than 1 million sessions (visits) per year from people trying to access County services and information. This measures the percentage of visits coming from somewhere in the County.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	55.00%	60.00%	0.00%
Actual	0.00%	58.00%	56.00%	52.00%	

Notes: This measure was previously reported in Fund Center 275. This measure is being deleted for FY 2019-20.

4. Performance Measure: Percentage of people who like the County's Facebook page who are also residents of San Luis Obispo County.

This measure tracks the percentage of total page likes of people who have indicated that they live in San Luis Obispo County. This information helps track how well the County is enhancing direct communication with the community on the public's most used and most popular social network.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	75.00%	65.00%	0.00%
Actual	0.00%	80.00%	67.00%	82.00%	

Notes: This measure was previously reported in Fund Center 275. This measure is being deleted for FY 2019-20.

5. Performance Measure: The number of subscribers to the monthly County News e-newsletter.

The County distributes a monthly e-newsletter to the public in an effort to raise awareness of County news, services and programs. This measure tracks the number of subscribers to that newsletter.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	2,000.00	2,100.00	0.00
Actual	0.00	509.00	1,095.00	1,549.00	

Notes: This measure was previously reported in Fund Center 275. This measure is being deleted for FY 2019-20.



FC 109 — Assessor

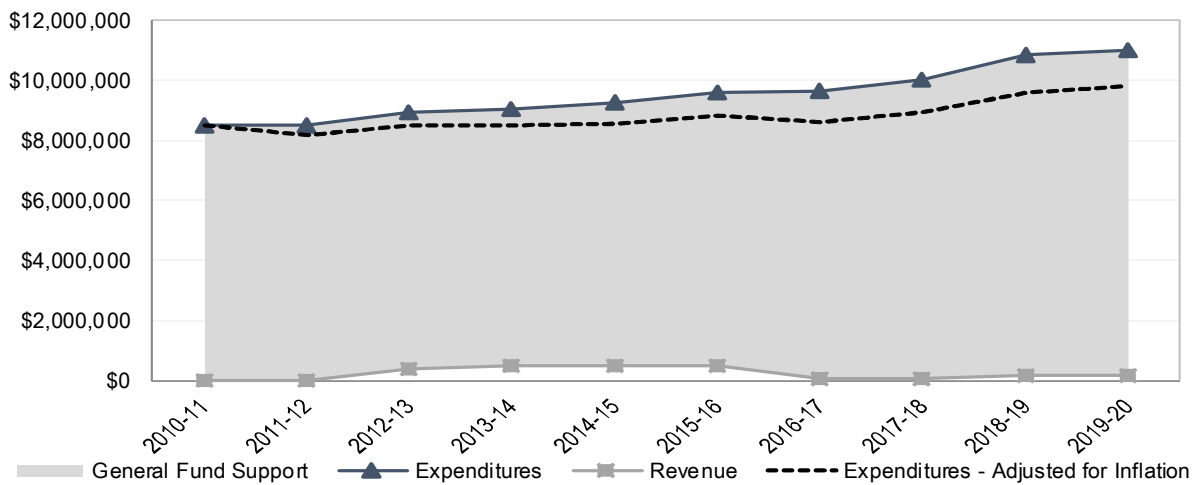
Tom Bordonaro - County Assessor

The Assessor provides services to locate taxable property, identify ownership, and determine the value of real, business, and personal property within the county. The Assessor's Office is headed by an elected Assessor.

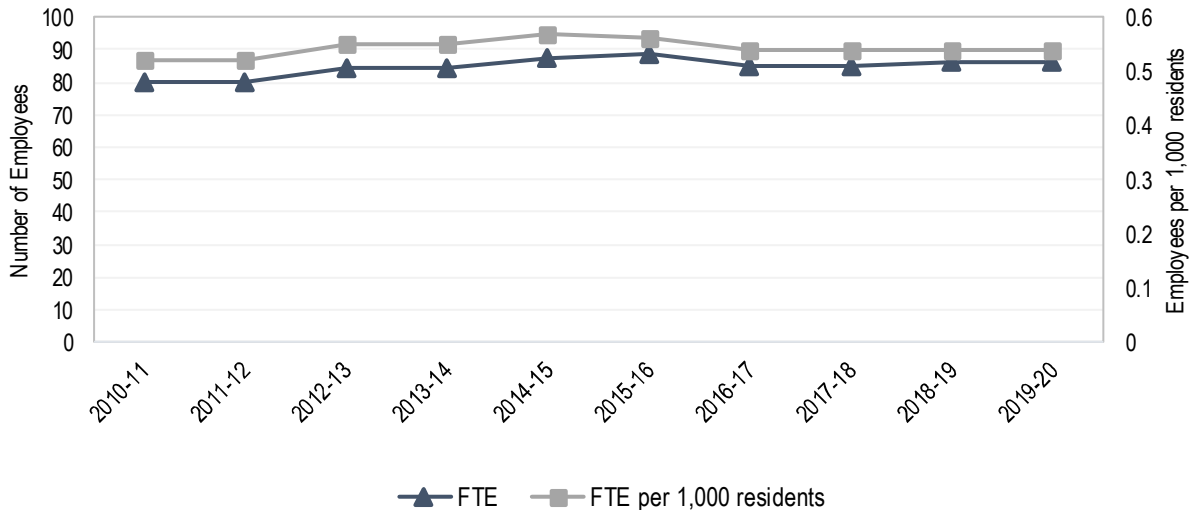
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$11,021,255	\$196,721	2%
Revenue	\$170,571	\$(16,194)	(9)%
General Fund Support	\$10,850,684	\$212,915	2%
Staffing Levels	86.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The Assessor and staff seek excellence in providing information, services, and accurate property assessments through our personal commitment to integrity, mutual respect, and teamwork.

SERVICE PROGRAMS

The Assessor has a total expenditure level of \$11,021,255 and a total staffing level of 86.00 FTE to provide the following services:

Administration/Standards

Oversee the preparation of all property assessments; analyze and track legislation pertaining to property taxes; develop and implement procedures based upon new legislation; compile and deliver internal and state mandated reports to appropriate agencies; process and track all assessment appeals. Coordinate office operations; manage human resource functions and issues; oversee training for staff; coordinate accounts payable and payroll; and develop and monitor the department's budget.

Total Expenditures: \$1,034,358

Total Staffing (FTE): 8.00

Assessment Valuation, Reviews, and Appeals

Review and assess the value of secured real property (i.e. land and buildings) when there is a change in ownership, new construction, decline in market value, disaster relief, and other appraisal events; and update property attributes. Review, audit, and assess the value of unsecured business property (i.e. business equipment, boats, aircraft, etc.). Review and make recommendations to the Assessment Appeals Board for all assessment appeals submitted by property owners.

Total Expenditures: \$4,679,473

Total Staffing (FTE): 37.00

Automation

Implement and monitor the automated systems within the department. Oversee systems security and the development, implementation, and maintenance of automation networks, work stations, software, and miscellaneous hardware utilized in processing the assessment roll.

Total Expenditures: \$776,696

Total Staffing (FTE): 6.00

Public Service

Provide information to the public regarding property assessments and property tax laws in person, over the telephone, and by written communication including pamphlets, public service announcements, the Internet, and annual notifications.

Total Expenditures: \$776,696

Total Staffing (FTE): 6.00

Roll Preparation

Update and maintain property assessment records. This includes creating and maintaining property parcel maps and geographic information system (GIS) applications, verifying and updating ownership data when property ownership is altered, maintaining exemptions, updating valuation data, processing revised assessments, maintaining the supplemental tax records, and other functions.

Total Expenditures: \$3,754,032

Total Staffing (FTE): 29.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Completed Phase I of the Assessor's Records Transformation (ART).
 - Purged prior owner documents from, and converted remaining documents in, over 168,000 property parcel folders to a digitized electronic format (over 2,200,000 documents).
 - Developed a secure, backed-up digital parcel file library in which to store and maintain all parcel file documents.
 - Reengineered the distribution of a significant portion of incoming mail to accommodate the conversion of all property files into the OpenText digital property file library.
 - Developed multiple workflows to accommodate business processes within the digital parcel environment.
- Recovered office space following removal of parcel folder shelving in the County Government Center was converted to four scanning stations to handle all incoming paper documents and three new workstations.
- Completed the request for proposal (RFP) process to upgrade the Assessor Recorded Document Information System (ARDiS). A vendor was selected, and the project initiated.
- Approved Esri Parcel File Conversion Project (PCON) pilot work packet allowing the project to move into production phase.
- Completed the Historic Map Preservation project including the digitization, preservation, and storage of each map and abstract of deeds volume.

FY 2019-20 Objectives

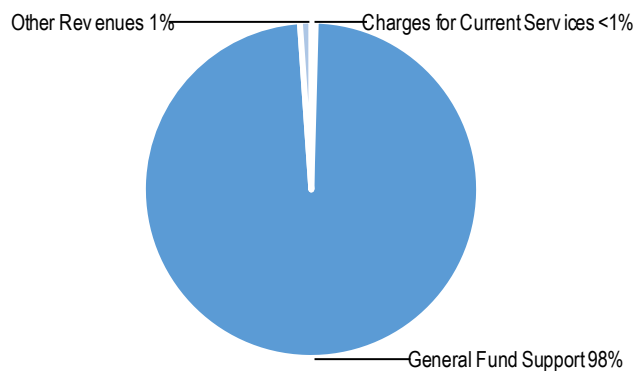
- Engage all staff in Phase II of the ART project.
 - Advance development and testing of OpenText workflows necessary to re-engineer all business processes.
 - Documentation of all new work procedures.
 - Training of all staff on working in the new, significantly different, digital workplace.

- Complete the implementation of the Tyler Field Mobile Project, a field property inspection system to be utilized by Valuation staff in gathering information utilized to place assessed values on the tax roll.
- Discover and develop efficiencies to better serve the public in a newly digitized (paperless) office.
- Complete the development and implementation of ARDiS, including the conversion of all historical documents with associated staff notes from the unsupported system into this new system.
- Complete the PCON project, which includes developing over 126,500 parcels within the Esri parcel fabric and enter the maintenance phase of a Countywide GIS parcel layer that will serve all County Departments, partnering Cities, and the public.
- Eliminate the ongoing backlog of work items generated by the market downturn in 2006 combined with the three critical technology projects in which the department is engaged (ARDiS, PCON, and ART).

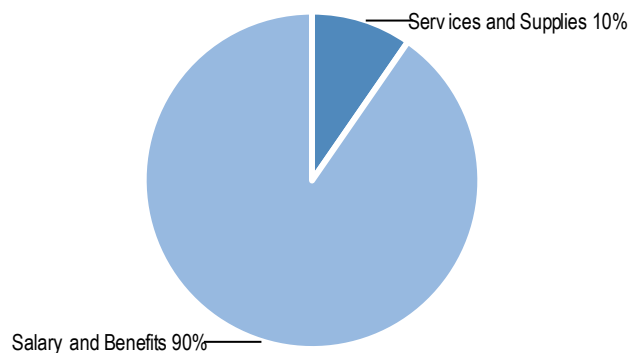
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Charges for Current Services	\$48,200	\$50,759	\$50,200	\$50,200	\$2,000
Other Revenues	\$138,565	\$2,161	\$120,371	\$120,371	\$(18,194)
Interfund	\$0	\$104,344	\$0	\$0	\$0
Total Revenue	\$186,765	\$157,264	\$170,571	\$170,571	\$(16,194)
Salary and Benefits	\$9,789,932	\$9,140,969	\$10,063,841	\$9,957,540	\$167,608
Services and Supplies	\$1,024,602	\$1,137,759	\$1,067,569	\$1,063,715	\$39,113
Capital Assets	\$10,000	\$7,858	\$0	\$0	\$(10,000)
Gross Expenditures	\$10,824,534	\$10,286,586	\$11,131,410	\$11,021,255	\$196,721
General Fund Support	\$10,637,769	\$10,129,322	\$10,960,839	\$10,850,684	\$212,915

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for the Assessor's Office is recommended to increase \$323,070 or 3% compared to the FY 2018-19 adopted budget.

Financing Changes

Revenues are recommended to decrease by \$16,194 or 9% due to a decrease in revenue received from Fund Center 266 – Countywide Automation in support of the Limited Term Assessment Analyst I (see below). The position was originally budgeted and funded at an Assessment Analyst III level but was hired at a lower level.

Expenditure Changes

Expenditures are recommended to increase by \$306,876 or 3% compared to FY 2018-19 adopted levels. This increase is primarily driven by salaries and benefit increases and the mid-year addition of a Software Engineer I/II/III. Increases in services and supplies is driven by increased maintenance costs attributed, in part to the digitization of parcel files (Open Text project).

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes a net decrease of 1.00 FTE positions compared to FY 2018-19 adopted PAL.

FY 2018-19 Mid-Year PAL Changes:

- Deletion of 1.00 FTE Assessment Technician I/II/III (Approved March 12, 2018)
- Deletion of 1.00 FTE Property Transfer Technician I/II/III/IV (Approved March 12, 2018)
- Addition of 1.00 FTE Software Engineer I/II/III (Approved March 12, 2018)
- Limited Term Assessment Analyst Trainee/I/II/III was extended to April 30, 2021 (Approved March 12, 2018).

Service Level Impacts

There will be no increase in service levels with the additional of the Software Engineer as the duties of the position were previously provided by a Software Engineer located in Fund Center – Information Technology assigned to the Open Text project.

BOARD ADOPTED CHANGES

As a part of the Supplemental Budget document, the Board approved a reduction in salaries and benefits in order to correct an error in budgeting for an overfilled Appraiser Trainee I/II/III position. This decreased expenditures and General Fund support by \$110,156.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND 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.

1. Performance Measure: Percentage of the assessment roll completed by June 30th of each year.					
Measures the percentage of assessments that are appraised before the June 30th deadline.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	97.00%	98.00%	98.00%	97.00%	98.00%
Actual	96.30%	94.70%	97.50%	96.60%	
Notes: Actual result is below targeted levels due to staff vacancies.					
2. Performance Measure: The number of completed assessments per appraiser on staff.					
This measurement tracks the workload per appraiser from year to year.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	3,300.00	3,300.00	3,000.00	2,800.00	2,800.00
Actual	2,928.00	2,800.00	2,720.00	2,602.00	
Notes: Actual result is below targeted levels due to the change in our business processes going digital and the complexity workload.					
Department Goal: To provide high-quality services to the public and taxpayers.					
3. Performance Measure: Cost per assessment.					
This measures the cost per assessment by dividing the department's level of General Fund support by the total number of assessments.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	50.14	51.50	52.50	54.50	0.00
Actual	49.51	51.48	53.79	57.31	
Notes: Actual results exceeded target. This performance measure is to be deleted for FY 2019-20 and forward.					
4. Performance Measure: The number of assessment appeals filed for every 1,000 assessments.					
When property owners disagree with their property's assessed value, they may file for an Assessment Appeal hearing with the Assessment Appeals Board. The number of real property appeals is used as an indicator of accuracy and equity among assessments. A low number of appeals is associated with a greater degree of accuracy and the property owner's satisfaction with their assessments.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	1.10	1.30	1.00	0.80	0.80
Actual	0.85	0.80	1.10	1.20	
Notes: Actual result is above targeted levels due to partial Prop 8 value restores on commercial properties as result of an increasing market. Most are protective filings.					
5. Performance Measure: Median number of days between the recording and assessment date of a property deed creating a change of ownership.					
This measure tracks the number of days between the recordation of a property deed and the resulting change of property assessment and owner of record on the County's property assessment rolls.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	200.00
Actual	0.00	0.00	0.00	152.00	
Notes: New measure for FY 2019-20. Reporting actuals for FY 2018-19 for future reference.					



FC 117 — Auditor-Controller-Treasurer-Tax Collector-Public Admin

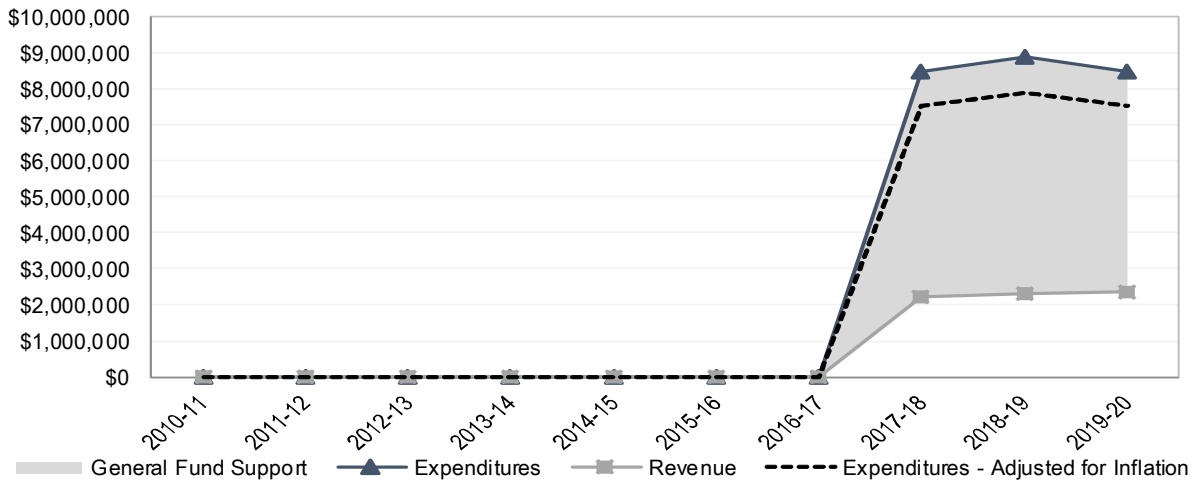
James W. Hamilton - Auditor-Controller-Treasurer-Tax Collector-Public Administrator

The Auditor-Controller Treasurer-Tax Collector-Public Administrator’s Office (ACTTCPA) provides for all accounting and auditing functions of County government, collects taxes and other assessments, and invests funds on behalf of County departments and agencies. The Office is headed by an elected Auditor-Controller Treasurer-Tax Collector-Public Administrator.

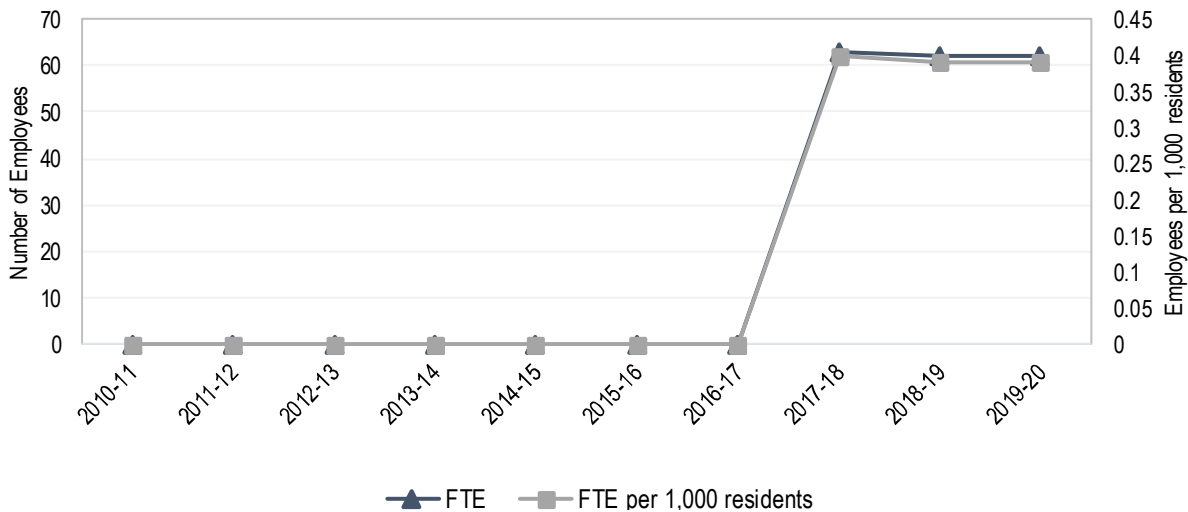
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$8,493,297	\$(395,340)	(4)%
Revenue	\$2,342,536	\$26,803	1%
General Fund Support	\$6,150,761	\$(422,143)	(6)%
Staffing Levels	62.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The Auditor-Controller-Treasurer-Tax Collector’s Office ensures the public’s trust by serving as the guardian of assets and funds administered for the County, cities, schools, and special districts and by being an independent source of financial information and analysis for the public, local governmental agencies, County departments, and all other stakeholders.

SERVICE PROGRAMS

The Auditor-Controller-Treasurer-Tax Collector-Public Administrator’s Office has a total expenditure level of \$8,512,797 and a total staffing level of 62.00 FTE to provide the following services:

Accounts Payable

Pre-audit all claims for payments to vendors submitted by County departments and process payments for special districts. Coordinate payment activity with and provide oversight and direction to departments and vendors. Prepare annual reports required by the State and the Internal Revenue Service.

Total Expenditures: \$608,750
 Total Staffing (FTE): 4.50

Internal Audit Division

Perform mandated internal audits for compliance with State and Federal requirements. Ensure adequacy of internal controls over cash and County assets. Conduct management and compliance audits and departmental reviews. Review all County fees. Audit the operations of public agencies doing business with the County to ensure compliance with policy. Assist with the preparation of the County’s annual financial statement.

Total Expenditures: \$678,417
 Total Staffing (FTE): 5.00

General Accounting and Budget/Cost Plan

Maintain accounting records for the County and those districts whose funds are kept in the County Treasury. Maintain budget and funds controls and records of fixed assets. Prepare annual financial reports and reports for Federal and State reimbursement; act as Auditor and/or Financial Officer for special districts, boards, authorities, etc. Manage all County debt service issues including accounting, budgeting, and disclosure requirements. Assist the County Administrator and Board of Supervisors in developing the proposed and final County budget. Analyze and forecast annual budget expenditures. Prepare countywide cost allocations, state mandated program claims, indirect cost rate proposals and special reporting requests.

Total Expenditures: \$1,126,584

Total Staffing (FTE): 7.00

Payroll Processing

Prepare and process biweekly payroll for the County. Coordinate payroll activity with departments and employees. Prepare biweekly, monthly, quarterly, and annual reports for State, Federal, and local agencies. Collect and pay premiums for County-related health and insurance benefits.

Total Expenditures: \$958,083

Total Staffing (FTE): 7.00

Property Tax Administration

Calculate property tax rates and determine extensions. Process changes to the tax roll. Apportion and distribute taxes and special assessments to all agencies. Prepare tax reports. Implement procedural changes to reflect new legislation affecting the tax system. Advise cities, schools, and special districts on tax-related matters.

Total Expenditures: \$441,829

Total Staffing (FTE): 3.50

Systems Support and Automation

Maintain the operations of the department's automation and technology related hardware, software, and infrastructure. Evaluate existing manual departmental processes and make recommendations for improved efficiencies through automation. Design and support tax collection related systems. Maintain the countywide enterprise resource planning system. Provide training and prepare manuals and documentation related to supported systems.

Total Expenditures: \$1,566,799

Total Staffing (FTE): 8.50

Tax and Assessment Collections

Manage the billing, collection, and accounting of property taxes for both secured property (residential and commercial land and buildings) and unsecured property (business fixtures and equipment, racehorses, airplanes, and boats). Collect delinquent property taxes and coordinate the sale of tax-defaulted property through sealed bid sales, "Chapter 8" agreement sales, and public auctions. Administer the issuance of business licenses for all unincorporated areas of the County and collect and account for business license regulatory fees, Cannabis Business Taxes, Transient Occupancy Taxes (hotel bed taxes), the tobacco license fee, the San Luis Obispo County Tourism Business Improvement District assessment, and the Tourism Marketing District

assessment. Collect payments for tickets for violations issued by the County Airport, California Highway Patrol, and County Sheriff. Collect Local Agency Formation Commission (LAFCO) budget payments.

Total Expenditures: \$2,392,265
Total Staffing (FTE): 20.07

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: \$596,436
Total Staffing (FTE): 5.12

Public Administrator

Administer the estates of deceased County residents when there is no one willing or qualified to act as executor or administrator of the estate and to ensure compliance with legal mandates. Services include coordinating property sale or other disposition, researching and notifying beneficiaries, processing court documentation, income tax returns and wills, and paying creditors.

Total Expenditures: \$143,634
Total Staffing (FTE): 1.31

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

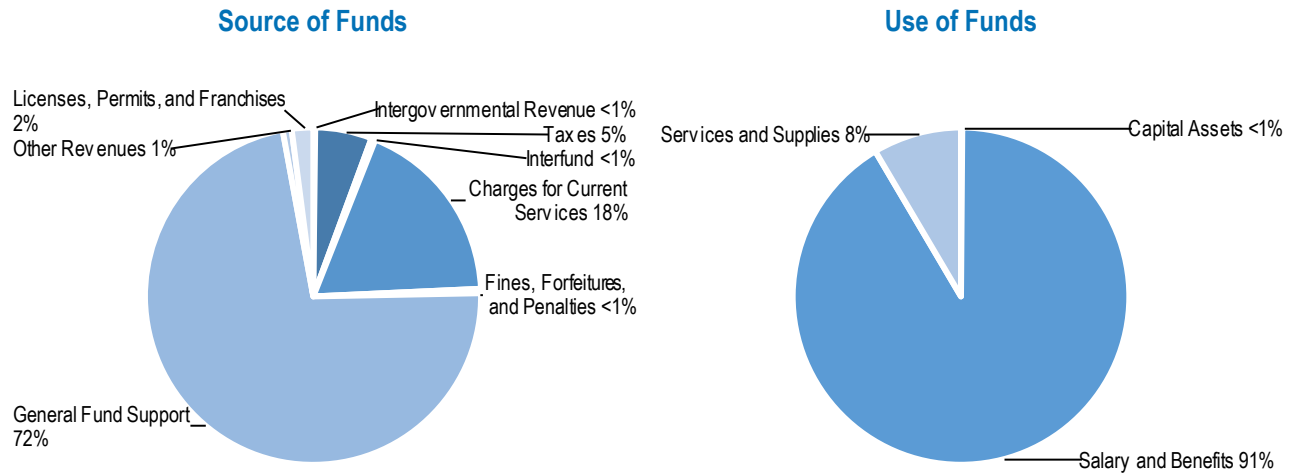
- Established new procedures to support cannabis tax collection, licensing, and cash handling for the cannabis tax measure approved in June 2018.
- Worked with a Municipal Advisor to identify the most favorable financing options for funding a new Animal Services facility and to take advantage of a market opportunity to refinance the Vineyard Drive Interchange bonds.
- Built the foundation for streamlined retiree records management in SAP and met new requirements for Affordable Care Act reporting on retirees.
- Upgraded the County's financial system to bring the SAP system up to the most recent release level and position ourselves for future changes.
- Completed a 'Health Check' assessment with the Government Finance Officers Association (GFOA) on the use and support of our SAP system.
- Implemented a new hardware/software system to more efficiently process approximately 140,000 annual property tax bill payments, reducing reliance on seasonal and temporary staff.

FY 2019-20 Objectives

- Implement additional improvements to the Auditor-Controller-Treasurer-Tax Collector (ACTTC) website. Expand resources available to the public on the site by adding information on unclaimed funds and missing heirs to local estates.
- Interface the Neogov new hire Onboarding system with the SAP system to reduce manual tasks and improve business processes.
- Collaborate with a Municipal Advisor and County stakeholders on a Debt Affordability Analysis and establish linkages with Capital Improvement Planning and Long-Term Financial Planning.
- Execute the Action Plan steps as laid out in the Government Finance Officers Association's (GFOA's) Health Check assessment of the SAP system.
- Enable training videos for introductory SAP tasks such as timesheet entry and timesheet approval.
- Complete the Animal Services/Vineyard Drive debt issuance in 2019.

FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Taxes	\$476,431	\$459,191	\$466,113	\$466,113	\$(10,318)
Licenses, Permits, and Franchises	\$126,480	\$141,584	\$173,225	\$173,225	\$46,745
Fines, Forfeitures, and Penalties	\$38,000	\$38,932	\$35,000	\$35,000	\$(3,000)
Intergovernmental Revenue	\$16,738	\$16,080	\$15,758	\$15,758	\$(980)
Charges for Current Services	\$1,563,765	\$1,415,733	\$1,551,362	\$1,551,362	\$(12,403)
Other Revenues	\$64,319	\$77,643	\$71,078	\$71,078	\$6,759
Interfund	\$30,000	\$30,000	\$30,000	\$30,000	\$0
Total Revenue	\$2,315,733	\$2,179,163	\$2,342,536	\$2,342,536	\$26,803
Salary and Benefits	\$8,138,608	\$7,075,966	\$7,779,824	\$7,779,824	\$(358,784)
Services and Supplies	\$669,620	\$579,202	\$722,973	\$722,973	\$53,353
Other Charges	\$0	\$1,242	\$0	\$0	\$0
Capital Assets	\$100,000	\$107,474	\$10,000	\$10,000	\$(90,000)
Gross Expenditures	\$8,908,228	\$7,763,884	\$8,512,797	\$8,512,797	\$(395,431)
Less Intrafund Transfers	\$(19,591)	\$(17,912)	\$(19,500)	\$(19,500)	\$91
Net Expenditures	\$8,888,637	\$7,745,972	\$8,493,297	\$8,493,297	\$(395,340)
General Fund Support	\$6,572,904	\$5,566,809	\$6,150,761	\$6,150,761	\$(422,143)



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for the Auditor-Controller-Treasurer-Tax Collector-Public Administrator is recommended to decrease by \$422,143 or 6% compared to the FY 2018-19 adopted budget.

Financing Changes

Revenue is recommended to increase by \$26,803 or approximately 1% compared to FY 2018-19 adopted amounts. An anticipated increase in cannabis business licenses and California Cannabis Authority fees are driving this increase.

Expenditure Changes

Expenditures are recommended to decrease by \$395,340 or 4% compared to the FY 2018-19 adopted budget. The decrease is primarily attributed to a \$358,784 or 4% decrease in salaries and benefits. The department experienced several long-term employee retirements in FY 2018-19. As a result, positions were filled at salary levels below what was previously budgeted for and many positions were filled at lower classification levels.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes no net change in FTE compared to the FY 2018-19 adopted PAL.

FY 2018-19 Mid-Year PAL Changes:

- Deletion of 1.00 FTE Department Automation Specialist I/II/III (Approved December 11, 2018)
- Addition of 1.00 FTE Systems Administrator I/II/III (Approved December 11, 2018)

Service Level Impacts

No service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide periodic reviews of the internal controls of County departments, and service providers to ensure compliance with regulations, policies and procedures; and minimize losses from fraud or misappropriation. Improve and strengthen internal controls in areas that need improvement.

1. Performance Measure: Percentage of audit recommendations implemented.

The Internal Audit Division reviews various offices, funds, and programs each year. Audit Selection is made based on legal mandates, and measures of risk, such as dollar value, complexity, and/or the existence (or lack) of other checks and balances. This measure tracks the percentage of recommendations made by the Internal Audit Division that are implemented.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	100.00%	100.00%	90.00%
Actual	0.00%	100.00%	83.00%	91.00%	

Notes: Our target for FY 18-19 was 100%, however, we will likely never reach that due to the timing issues involved with follow-up audits.

Department Goal: Meet all statutory, regulatory and external mandates for timely, accurate, and comprehensive reporting.

2. Performance Measure: Obtain favorable audits resulting in no findings for all audits of reports prepared by the Auditor-Controller-Treasurer-Tax Collector's Office.

A clean opinion from outside auditors measures the reliability, integrity and accuracy of the information presented in reports prepared by staff in the Auditor-Controller-Treasurer-Tax Collectors Office.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	4.00	0.00	0.00	

Notes: Target is number of findings.

Department Goal: Manage County funds on deposit in the County Treasury to meet three goals, in order of priority: 1) ensure the safety of principal, 2) provide liquidity to meet the funding needs of participants, and 3) earn an appropriate and competitive yield.

3. Performance Measure: Maintain an AAAf/S1 credit rating by Fitch Ratings for the Treasury Combined Pool Investments.

This measure tracks the County Treasury's success in meeting its safety and liquidity goals for the Treasury investment pool. Fitch Ratings, Inc. (Fitch) is a nationally recognized statistical rating organization that provides an independent evaluation of the investment pool, and its ability to protect the principal and provide liquidity, even in the face of adverse interest rate environments. The target is to achieve the highest available rating. Effective August 23, 2016, Fitch changed their rating system and revised their highest possible rating from AAA/V1 to AAAf/S1.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	0.00	0.00	

Notes: Target is a rating of AAAf/S1. Rating maintained in FY 18/19.

Department Goal: Provide helpful, courteous, responsive service to County departments and the public while accommodating all reasonable requests.

4. Performance Measure: Percentage of customers that Agree or Strongly Agree that the department provides courteous service, answered questions knowledgeably, and resolved their issues.

This measure attempts to track the quality of the customer service provided by the department in terms of courteous service, staff knowledge, and the ability to resolve customer issues. Performance is specifically tracked for customer visits related to 'Property Taxes', 'Business License/Transient Occupancy Taxes', 'Employee Human Resources/Payroll', 'County Treasury', and 'Other'.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	90.00%	95.00%	95.00%
Actual	0.00%	98.20%	97.30%	98.57%	

Notes:

Department Goal: Process tax payments promptly, accurately, and as efficiently as possible to provide timely availability of funds to the government agencies for which taxes are collected.

5. Performance Measure: Tax Collections Cost Ratio

This is a broad measure of how efficiently the County Tax and Treasury departments are collecting, processing, depositing and managing the County's funds. Very simply, the numerator is the total expense of operating the Tax Collection and Treasury departments, and the denominator is the total amount of taxes collected. The result can be considered 'cost of collections' as a % of funds collected.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.52%	0.52%	0.50%
Actual	0.53%	0.48%	0.49%	0.39%	

Notes: While lower costs were anticipated due to the implementation of the new tax payment processing system, the FY 2018-19 results are substantially lower than expected and are largely due to salary savings. Similar cost savings are not expected in FY 2019-20.

Department Goal: Gain efficiencies through the use of technology. Reduce postage costs and decrease the amount of staff time necessary to process and manage checks by increasing the number of disbursements made electronically.

6. Performance Measure: Increase the percentage of vendor payments made electronically by 5%

The County gives vendors the option of receiving payments either by check or ACH. Electronic payments are made via an Automated Clearing House (ACH) network and replace traditional paper checks. When ACH is used, funds are deposited directly into a vendor's bank account eliminating the need to mail checks or take them to the bank for processing. ACH is a secure and efficient method of processing payments.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	73.00%	71.00%	72.00%
Actual	68.41%	66.03%	71.00%	74.13%	

Notes:

Department Goal: Provide ongoing training opportunities to employees on the enterprise financial, logistics, human resources, and payroll systems.

7. Performance Measure: Number of Enterprise Financial System (EFS) training classes offered to employees.

The enterprise 'EFS' system training classes are offered at the basic, intermediate, and advanced levels. At least six basic classes and six intermediate or advanced classes will be offered. Classes will be available through the Learning and Development Center and will be conducted by staff in the Auditor-Controller-Treasurer-Tax Collector's Office.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	12.00	16.00	16.00
Actual	0.00	17.00	24.00	19.00	

Notes:



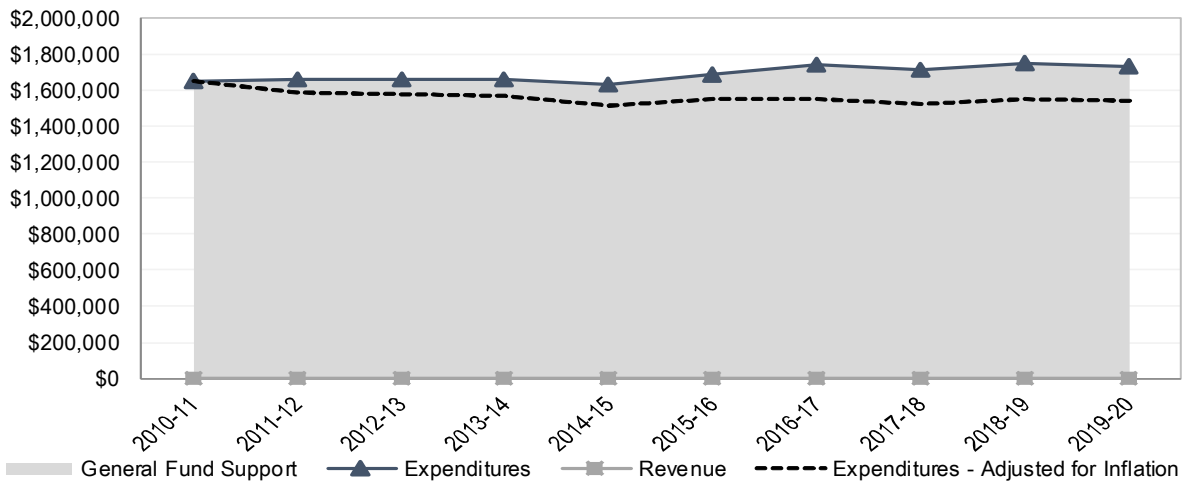
FC 100 — Board of Supervisors

The Board of Supervisors serves as the County’s legislative body, setting policies and priorities to best serve the needs of the community.

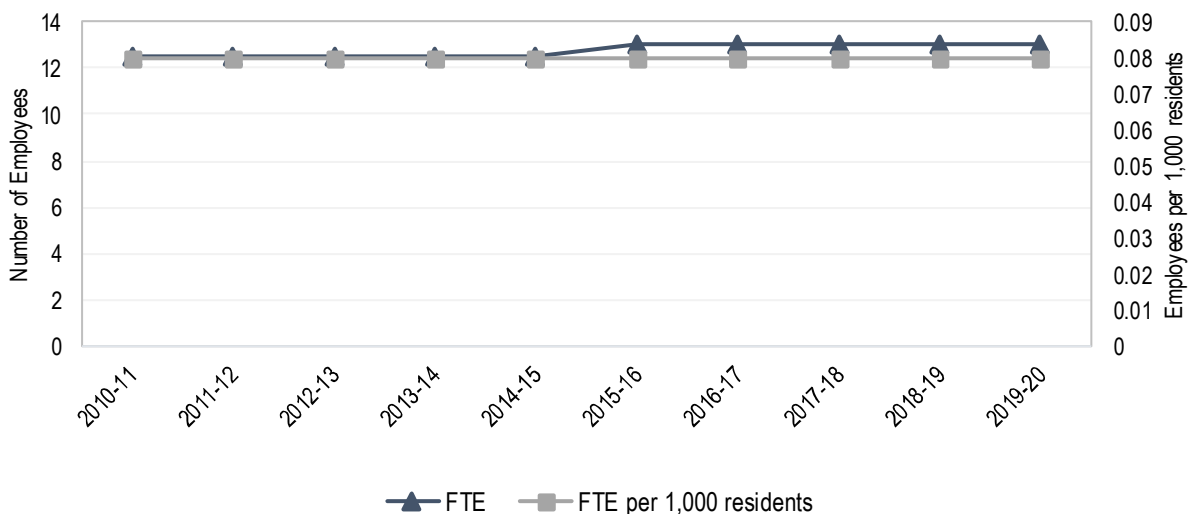
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$1,737,422	\$(15,307)	(1)%
Revenue	\$0	\$0	0%
General Fund Support	\$1,737,422	\$(15,307)	(1)%
Staffing Levels	13.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



Fiscal and Administrative

MISSION STATEMENT

The San Luis Obispo County Board of Supervisors is the legislative arm of the County government, and is committed to the implementation of policies and the provision of services that enhance the economic, environmental and social quality of life in San Luis Obispo County.

SERVICE PROGRAMS

The Board of Supervisors has a total expenditure level of \$1,780,060 and a total staffing level of 13.00 FTE to provide the following services:

Annual County Audits

This program complies with Government Code Section 25250, which states that it is the Board of Supervisors' duty to examine and audit the financial records of the County. In addition, this program satisfies the Federal Single Audit Act (Public Law 98-502) relative to the auditing of Federal monies received by the County.

Total Expenditures: \$121,110

Total Staffing (FTE): 0.00

Service to Public

The majority of the Board's activities center on services to the public which are provided in its capacity as the legislative body of the County. Members of the Board of Supervisors represent the people residing within their supervisorial district, while also working for the general welfare of the entire county.

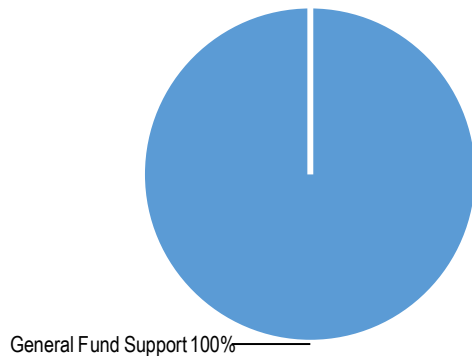
Total Expenditures: \$1,658,950

Total Staffing (FTE): 13.00

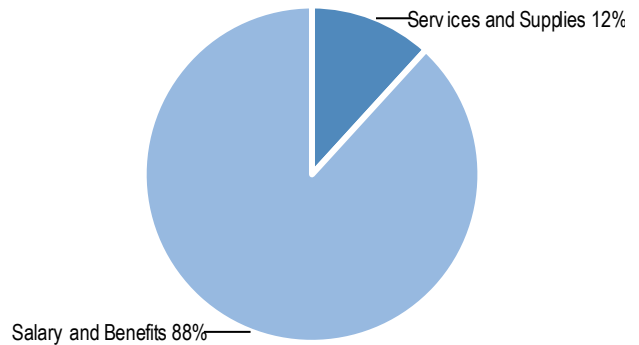
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Salary and Benefits	\$1,583,052	\$1,499,460	\$1,569,580	\$1,569,580	\$(13,472)
Services and Supplies	\$212,162	\$196,847	\$210,480	\$210,480	\$(1,682)
Gross Expenditures	\$1,795,214	\$1,696,306	\$1,780,060	\$1,780,060	\$(15,154)
Less Intrafund Transfers	\$(42,485)	\$(42,523)	\$(42,638)	\$(42,638)	\$(153)
Net Expenditures	\$1,752,729	\$1,653,783	\$1,737,422	\$1,737,422	\$(15,307)
General Fund Support	\$1,752,729	\$1,653,783	\$1,737,422	\$1,737,422	\$(15,307)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for Board of Supervisors is recommended to decrease \$15,307 or less than 1% compared to the FY 2018-19 adopted budget.

Financing Changes

Board of Supervisors received no revenue in FY 2018-19 and is recommended to receive no revenue in FY 2019-20.

Expenditure Changes

Expenditures are recommended to decrease \$15,307 or less than 1% compared to FY 2018-19 adopted levels. Salaries and benefits are recommended to decrease \$13,472 or less than 1%. This decrease is primarily due to newly hired staff that are in a less costly pension tier. Services and supplies are recommended to decrease \$1,682 or less than 1%. This decrease is primarily due to a reduction in the costs of auditing services.

Staffing Changes

No changes.

Service Level Impacts

As the result of Countywide budget reduction targets, this department reduced their status quo General Fund support request by \$1,000 or less than 1%. The reductions were to continuing education training for staff expenses. These reductions will have a less than significant effect on service levels. No other service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: To enhance the public's trust in county government by measurably demonstrating that the County provides efficient, high quality, results oriented services.

1. Performance Measure: Percentage of citizens that rate the overall quality of services the County provides as good to excellent.

This measures citizen satisfaction with County services using data from the ACTION for Healthy Communities telephone survey which is conducted every three years. Concurrently, the County conducts a Citizen's Opinion Survey that builds on the data provided in the ACTION for Healthy Communities survey. Both surveys include specific questions designed to solicit information from the public relative to whether they received satisfactory service from County employees.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	72.00%	0.00%	0.00%	75.00%
Actual	0.00%	67.80%	0.00%	0.00%	

Notes: Triennial Survey to be conducted in Fall FY 2019-20.



FC 110 — Clerk-Recorder

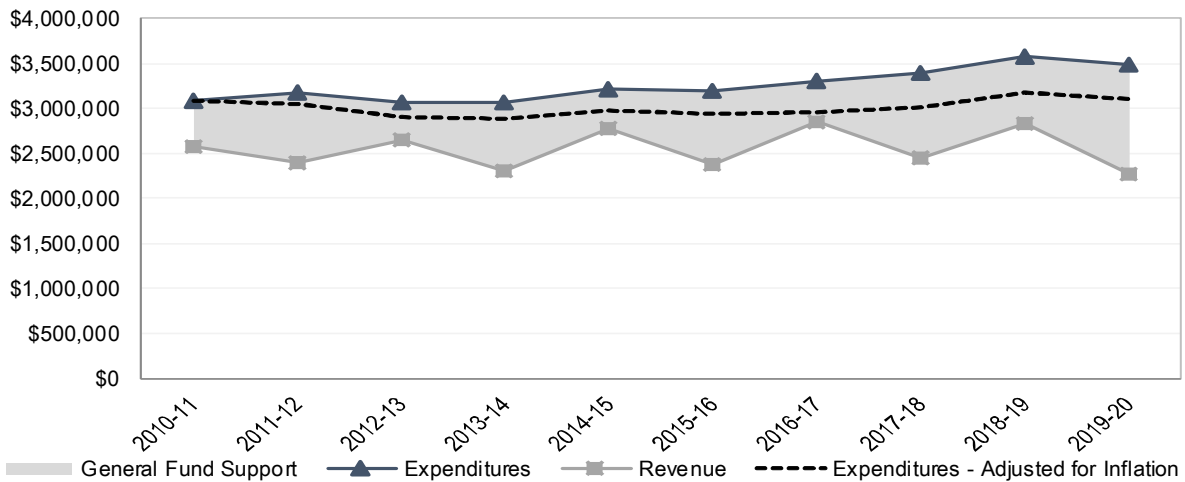
Tommy Gong - Clerk-Recorder

The Clerk-Recorder's Office conducts elections and ensures the integrity of official and vital records. The Office is headed by an elected Clerk-Recorder.

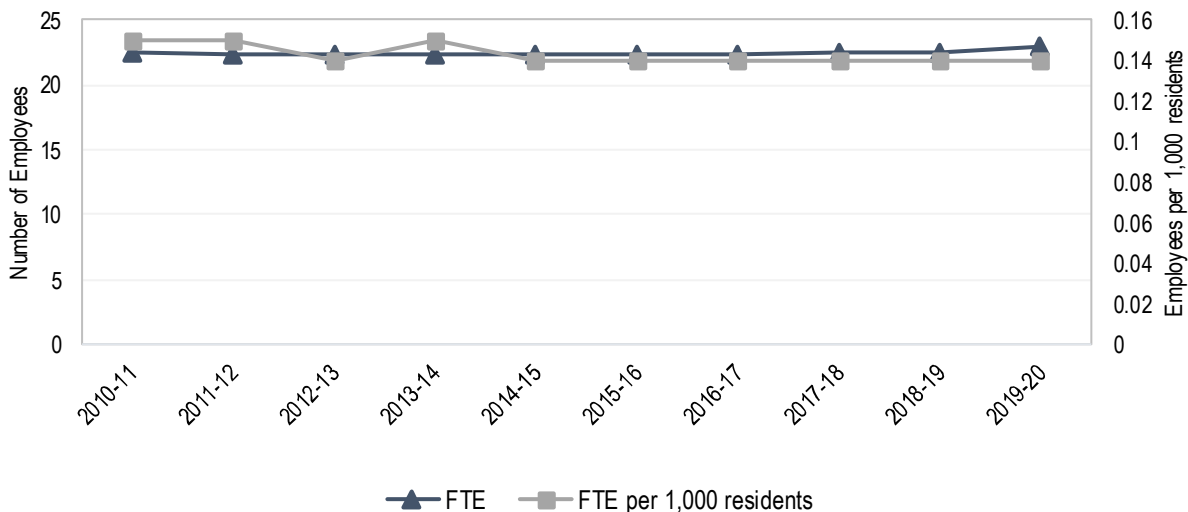
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$3,489,762	\$(79,508)	(2)%
Revenue	\$2,267,933	\$(560,839)	(20)%
General Fund Support	\$1,221,829	\$481,331	65%
Staffing Levels	22.50 FTE	0.00 FTE	0 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

In pursuit of a well-governed community, the County Clerk-Recorder will ensure the integrity of the election process and the records maintained by the office and provide access to these public records, by complying with all applicable laws, employing technology to its fullest and wisely spending the public funds entrusted to us while serving our customers with courteous and well-trained staff.

SERVICE PROGRAMS

The Clerk-Recorder has a total expenditure level of \$3,489,762 and a total staffing level of 22.50 FTE to provide the following services:

Administration

Perform Clerk-Recorder mandated duties including: provide professional, knowledgeable staff for all meetings of the Board of Supervisors, and other mandated boards to produce accurate and timely meeting minutes; and preserve and maintain files and records. Provide enthusiastic, professional volunteers and staff to perform civil marriage ceremonies. Provide exemplary service to our customers in County Clerk mandated functions, such as issuing marriage licenses, filing notary and other bonds and filing fictitious business name statements. Maintain the integrity of the Official Records with well-trained staff to examine, record and index property related documents and vital records; provide professional, knowledgeable staff to assist the public in searching records maintained by the office. Encourage and maintain the voter registrations of all electors residing within the County.

Total Expenditures: \$1,573,737

Total Staffing (FTE): 12.45

Elections

Ensure the integrity of the election process in the management and conduct of all elections; provide professional, knowledgeable staff to assist candidates, customers and voters in the office and at the polls on Election Day.

Total Expenditures: \$1,275,902

Total Staffing (FTE): 5.70

Recorder's Restricted Revenues (Special Projects)

Collect and utilize restricted funds to pursue the modernization of delivery systems for official and vital records. These funds are used for many purposes including deployment of technology to streamline the recording process, ensuring retention of historical records through preservation efforts, converting official and vital records to images to increase public access and expanding services to customers by funding the North County satellite office.

Total Expenditures: \$640,123

Total Staffing (FTE): 4.35

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Conducted two of the county’s largest elections with record-breaking numbers of registered voters, vote-by-mail ballots sent and returned, and total number of ballots cast. Despite being a midterm gubernatorial election cycle, many of these statistics eclipsed those of the recent Presidential cycle.
- Successfully implemented the County’s new voting system, including high speed paper ballot counting machines; ballot on demand ballot printing, ballot duplication equipment, and full ballot scanning with electronic adjudication of overvotes, stray marks, and write-in votes.
- Continued implementation of VoteCal, the statewide voter registration database, with additional functionality including Conditional Voter Registration (Same Day Registration) and Automatic Voter Registration at the Department of Motor Vehicles.
- With assistance from County Information Technology, implemented initiatives to protect Clerk-Recorder and Election information technology from cybersecurity threats, including staff awareness training and utilizing services provided by the Department of Homeland Security (DHS) to protect public facing web applications, and information sharing of threat intelligence.
- After the successful implementation of electronic recording of official records, 32% of all recorded documents are being recorded electronically over the past six months, thereby saving staff time and postage costs.
- Completed final phase of the five-year project to restore 271 historical books in fragile condition and in need of restoration.
- Transferred Clerk of the Board duties to the Administrative Office.

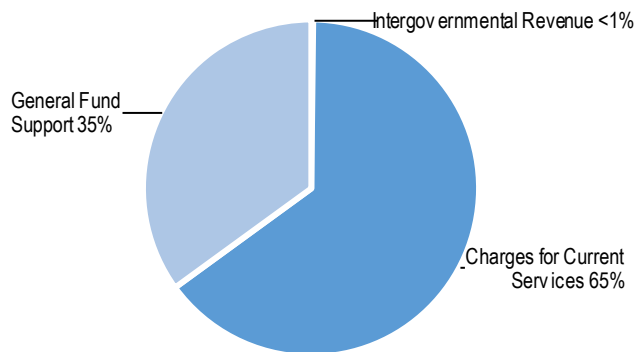
FY 2019-20 Objectives

- Analyze the department’s organizational structure and distribution of staff duties to determine how best to serve the public.
- Focus on staff training to increase level of expertise and experience of assigned duties.
- In conjunction with the Assessor, implement Legal Entity Ownership Program to collect Transfer Tax on unrecorded transfers of real property.
- Continue to focus on security/cybersecurity of elections by conducting vulnerability assessments to prevent web attacks, utilize IP/Domain monitoring services, continue training staff to avoid/report malicious emails, continue information sharing with the Department of Homeland Security (DHS).
- Replace the County’s current voter registration system in time to conduct the Presidential Primary Election beginning in October 2019.
- Perform a request for information (RFI) bid and selection process for ballot printing and mailing services.
- Implement an accessible Vote by Mail (VBM) ballot system, as required by AB1013 legislation for voters with disabilities.
- Using Geographic Information System (GIS) technology, complete mapping of voter precincts to conform to the City of Paso Robles district-based elections; and to prepare for the redistricting in 2021.

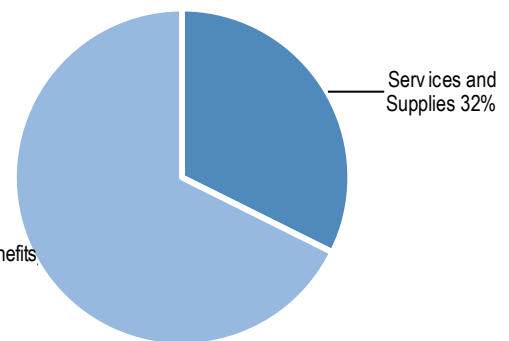
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Intergovernmental Revenue	\$8,000	\$163,909	\$8,000	\$8,000	\$0
Charges for Current Services	\$2,820,772	\$2,690,454	\$2,259,933	\$2,259,933	\$(560,839)
Other Revenues	\$0	\$4,075	\$0	\$0	\$0
Interfund	\$0	\$2,400	\$0	\$0	\$0
Total Revenue	\$2,828,772	\$2,860,839	\$2,267,933	\$2,267,933	\$(560,839)
Salary and Benefits	\$2,359,584	\$2,186,592	\$2,361,336	\$2,361,336	\$1,752
Services and Supplies	\$1,209,686	\$1,180,480	\$1,128,426	\$1,128,426	\$(81,260)
Capital Assets	\$0	\$5,600	\$0	\$0	\$0
Gross Expenditures	\$3,569,270	\$3,372,673	\$3,489,762	\$3,489,762	\$(79,508)
Less Intrafund Transfers	\$0	\$(6,800)	\$0	\$0	\$0
Net Expenditures	\$3,569,270	\$3,365,873	\$3,489,762	\$3,489,762	\$(79,508)
General Fund Support	\$740,498	\$510,634	\$1,221,829	\$1,221,829	\$481,331

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for the Clerk-Recorder's Office is recommended to increase \$481,331 or 65% compared to the FY 2018-19 adopted budget.

Financing Changes

Revenue are recommended to decrease by \$560,839 or 20%. Revenue in the Clerk's Elections division fluctuates with the election cycle as additional revenue is realized from jurisdictions that consolidate their elections with general elections, and therefore, pay for their cost of the election, thus covering a portion of election expenses. General elections are held in even-numbered years. During even-numbered years, election revenue increases, and the department requires less General Fund support. However, in odd-number years, election revenue decreases and the department require increased General Fund support.

FY 2019-20 is an odd-numbered year and thus, the election revenue account is projected to decrease by \$450,000 or 92% compared to the FY 2018-19 adopted budget. Recording fees are projected to decrease by \$150,000 or 15% compared to FY 2018-19 adopted levels. This decrease is based upon current FY 2018-19 activity and can be attributed to the unpredictable nature of the real estate market.

Expenditure Changes

Expenditures are recommended to decrease by \$79,508 or 2% compared to FY 2018-19 adopted levels. This decrease is partially driven by a decrease in election related costs; however, the majority of the decrease is attributed to the completion of the historical book restoration project. In addition, the department has budgeted for increased postage cost due to the provisions of AB 216 (passed by the Legislature and signed by the Governor in 2018) which requires postage paid envelopes be provided for all Vote by Mail (VBM) voters.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes no changes compared to the FY 2018-19 adopted PAL.

Service Level Impacts

No service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Increase existing 0.50 FTE Administrative Assistant/Clerk Recorder Assistant I/II/III position to 1.00 FTE to provide additional capacity to complete statutory deadlines for voter registration and elections.	
Expense: \$33,887	Funding Source(s): General Fund: \$33,887
Intended Results:	
<ol style="list-style-type: none"> 1. Meet statutory deadlines and reduce the overtime necessary to complete voter registration and election related tasks. 2. Analyze and complete complex and time-sensitive processes related to new election laws. 3. Timelier completion of voter registration changes. 4. Staff the North County office during the two-week period before election day. 	
Title: Establish a depreciation account to fund a replacement voting system (estimated to be in need of replacement in ten years).	
Expense: \$22,500 annually	Funding Source(s): General Fund: \$22,500
Intended Results:	
<ol style="list-style-type: none"> 1. Spread cost of system over several years. 2. Increase customer service with the ability to purchase emerging technology (new products and services). 	

GOALS AND PERFORMANCE MEASURES

Department Goal: Create, process, maintain, and/or update records and documents (i.e., Board of Supervisor minutes and records, real property and vital records, voter registration, etc.) in a timely and accurate manner to ensure compliance with local, state, and federal laws.

1. Performance Measure: Percentage of documents received by mail which are examined and recorded, or returned within two business days.

This measure tracks the processing time of official records (e.g. deeds, reconveyances) received in the mail.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	100.00%	100.00%	100.00%	99.00%	100.00%
Actual	98.00%	98.00%	98.00%	98.00%	

Notes:

Department Goal: To provide easily accessible self-help options for services when possible.

2. Performance Measure: Number of citizens who use the Online Polling Place Look-Up per election.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	4,000.00	7,000.00	3,000.00	7,000.00	10,000.00
Actual	7,245.00	12,278.00	7,071.00	8,549.00	

Notes:

3. Performance Measure: Percentage of total official records copy requests completed on the website per year.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	14.00%	15.00%
Actual	0.00%	0.00%	20.70%	19.00%	

Notes:

4. Performance Measure: Number of visits to the online voter registration status look-up per year.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	5,500.00	8,000.00	3,000.00	7,000.00	10,000.00
Actual	8,793.00	16,322.00	8,539.00	10,483.00	

Notes:

5. Performance Measure: Percentage of total voter registrations completed online per year.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	30.00%	30.00%	20.00%	20.00%	50.00%
Actual	53.00%	46.00%	32.00%	72.00%	

Notes: The implementation of the Motor Voter program through the DMV, which allows eligible citizens to register to vote when transacting with the DMV, has increased registration activity approximately 50%. All of these registrations are submitted electronically, which has tripled the amount of online registrations we receive.

6. Performance Measure: Percentage of total vital requests completed with a credit card through fax per year.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	15.00%	15.00%	15.00%	15.00%	15.00%
Actual	21.00%	15.00%	20.00%	15.00%	

Notes:

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.

7. Performance Measure: Average cost per registered voter in the County.

This measures the cost of conducting a countywide election per registered voter.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	3.80	4.50	4.00	5.00	5.25
Actual	3.95	5.91	5.72	5.19	

Notes: The increase for FY 2019-20 is due to the printing of partisan ballots for a Presidential Primary election.

8. Performance Measure: Cost per vote-by-mail ballot.

This measures the cost to issue each vote-by-mail (VBM) ballot.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	2.15	2.00	2.00	2.50	3.00
Actual	1.33	2.89	1.54	2.62	

Notes:

9. Performance Measure: Voter Participation Rate.

This measures San Luis Obispo County voter turnout in elections.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	60.00%	75.00%	40.00%	60.00%	60.00%
Actual	61.00%	83.00%	52.51%	74.40%	

Notes: The county's FY 2018-19 voter turnout of 74.4% was almost 10% higher than the Statewide voter turnout of 64.5%.



FC 118 — Human Resources - Talent Development

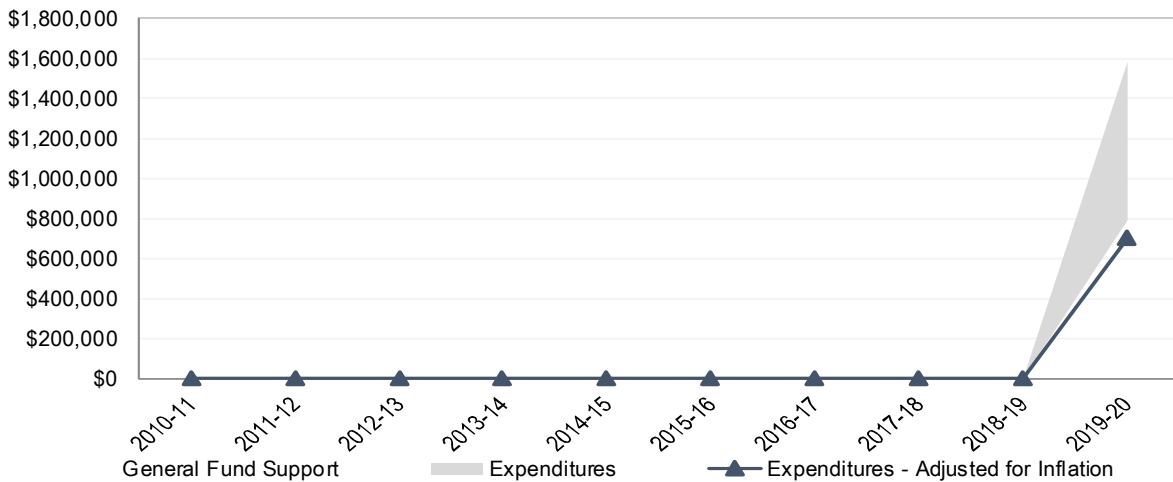
Tami Douglas-Schatz - Human Resources Director

Talent Development provides County employees with opportunities for training and support to encourage the development of skills to support the County’s organizational goals.

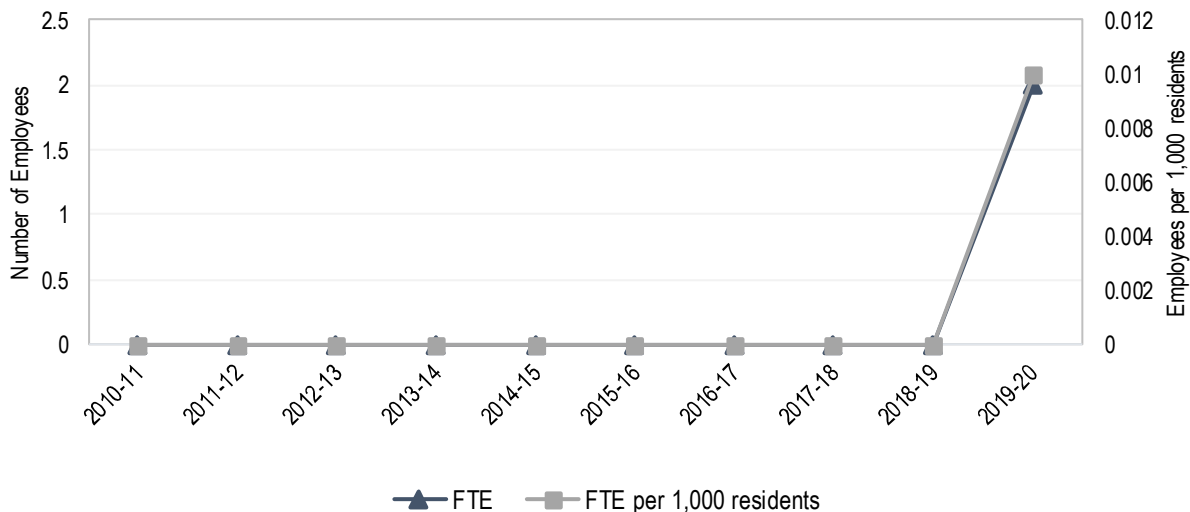
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$791,994	\$791,994	0%
Revenue	\$0	\$0	0%
General Fund Support	\$791,994	\$791,994	0%
Staffing Levels	2.00 FTE	2.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To ensure individuals and teams have development opportunities needed to meet the goals and objectives of the County in effectively serving the community.

SERVICE PROGRAMS

Talent Development has a total expenditure level of \$791,994 and a total staffing level of 2.00 FTE to provide the following services:

Training and Development

Training and development promote individual and organizational effectiveness by delivering innovative and diverse programs to meet organizational needs for employee development. Services include delivery and management of employee development training programs provided by the Learning and Development Center, including new employee orientation, foundational skills for line-level staff, supervisory and management academies, and a variety of other training topics.

Total Expenditures: \$751,794

Total Staffing (FTE): 1.85

Organizational Development

Support departments by providing a variety of services to evaluate and refine organizational structures, practices and processes to increase effectiveness and performance. Examples of services provided by external organization effectiveness consultants and/or internal consultants include assessment, organizational learning, coaching, process improvement, change management, performance management and strategic planning.

Total Expenditures: \$40,200

Total Staffing (FTE): 0.15

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Launched two systems to facilitate self-directed, independent learning: a new learning management system (NEOGOV Learn) which offers 187 online learning courses on a wide variety of topics; and a new intranet page with over 20 TED talks on leadership and communication, a supervisor's "tool kit" and new information for leadership academy alumni to refresh their learning on the tools and content taught in the programs. Between the months of August and November 2018, 336 online classes were completed.
- Completed a three-year strategic plan for the Learning and Development Center and work is underway in a variety of areas to execute the strategies in this plan, including: launching NEOGOV Learn; redesign of the leadership academies to focus on core skills and shorten the duration by 2-3 days beginning in FY 2019-20; and designing new opportunities for academy alumni to practice skills learned in the academies such as peer-to-peer mentoring and coaching, roundtable discussion, and project teams.
- Delivered six DISC courses to approximately 180 employees.

- Delivered a “Discover Your Strengths” course (based on the Gallup StrengthsFinder assessment) to five work teams (90 employees) to strengthen teams and increase employee engagement. All courses received an overall satisfaction of at least 4.1 on a 5-point scale, representing a rating of “Very Good”.
- Delivered five new courses to 161 employees including: High Performance Teams, Coaching 2.0, Emotional Intelligence, Effectively Dealing with Change, and Discover Your Strengths. All courses have received high overall satisfaction ratings (at least 4.25 on a 5-point scale, or “Very Good”).
- Working with County executives, identified strategies for strengthening leadership and employee engagement and will be implementing these over the next few years.

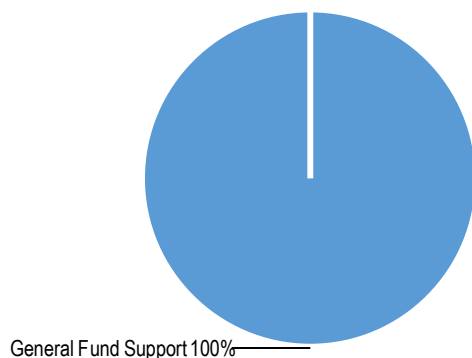
FY 2019-20 Objectives

- In partnership with HR Services, develop and deliver a Career Planning Program to approximately 100 employees.
- Launch a new, more robust program to support leadership academy alumni in application of the academy content and tools in their work, including peer-to-peer support and practice sessions, discussion roundtables, special-project teams and online refresher content.
- Deliver “Discover Your Strengths” to a minimum of six intact work teams to increase employee engagement and strengthen teams.
- Partner with Central Coast Lean to teach skills in process improvement to County teams, to increase efficiency.
- Develop and implement a new approach to academy program evaluation to improve on the quality of information gained related to how well participants are applying the program content in their work.

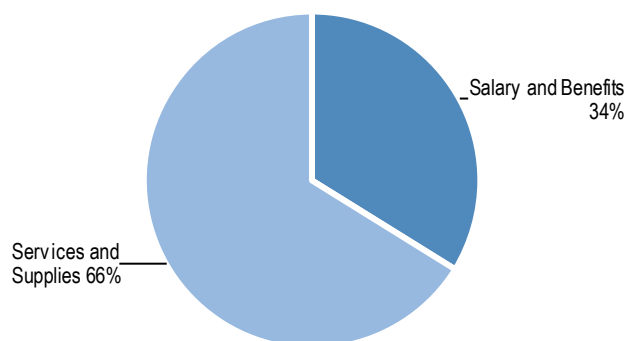
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Salary and Benefits	\$0	\$0	\$267,979	\$267,979	\$267,979
Services and Supplies	\$0	\$0	\$524,016	\$524,016	\$524,016
Gross Expenditures	\$0	\$0	\$791,994	\$791,994	\$791,994
General Fund Support	\$0	\$0	\$791,994	\$791,994	\$791,994

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

In prior fiscal years, Talent Development was a division within a Special Revenue Fund (FC 275 – Organizational Development). The division is now budgeted in a new General Fund center. This narrative compares the FY 2018-19 budget attributed to Talent Development in FC 275 to the FY 2019-20 budget in the new fund center.

When the division was in the Special Revenue Fund, the program was subsidized by a General Fund contribution (\$386,071 in FY 2018-19). The new fund center is entirely funded with General Fund support of \$791,994.

Financing Changes

Revenues are recommended to decrease by \$8,000 or 100% compared to the FY 2018-19 adopted levels, as interest revenue from the former Special Revenue Fund is no longer realized.

Expenditure Changes

Expenditures are recommended to decrease by \$38,347 or 5% compared to FY 2018-19 adopted levels, due primarily to the elimination of overhead charges from the Administrative Office for oversight of the Talent Development program and a minor reduction in IT Enterprise Fees.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for this fund center includes a net increase of 2.00 FTE position compared to the FY 2018-19 adopted PAL.

FY 2019-20 Recommended PAL Changes:

- Add 1.00 FTE Human Resources Analyst I/II/III as a transfer from FC 275
- Add 1.00 FTE Human Resources Technician I/II as a reallocation from Fund Center 112 – Human Resources to provide support to the Talent Development program

Service Level Impacts

The recommended Budget Augmentation Request will increase the number of Foundations in Excellence classes provided.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Add two Foundations in Excellence Course Offerings	
Expense: \$28,800	Funding Source(s): Countywide Training Designation: \$28,800
Intended Results:	
<ol style="list-style-type: none"> 1. An additional 64 employees will attend the Foundations in Excellence class in FY 2019-20 representing a 50% increase in the number of employees who will participate in this program next fiscal year. 2. The average participant satisfaction rating for each course will be at least 4.3 on a five-scale, where 1 = poor and 5 = Excellent. 	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: To ensure that high-quality training opportunities aimed at creating a competent, results-oriented workforce are made available to County employees.

1. Performance Measure: Overall average participant satisfaction rating of training programs offered by the Learning and Development Center.

Provides data on participant overall satisfaction with Learning and Development Center (LDC) training courses (on a scale of 1-5 with 1= 'poor', 2= 'fair', 3= 'good', 4= 'very good' and 5= 'outstanding'). This is the first level of program evaluation.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	4.30	4.40	4.40	4.40	4.30
Actual	4.50	4.33	4.33	4.33	

Notes: This measure was previously reported in Fund Center 275. In FY 2018-19, the Learning and Development Center (LDC) delivered 114 classes to 2,362 participants. Course participants rated LDC courses, on average, 4.33 (Very Good to Excellent).

2. Performance Measure: Percentage of County employees annually impacted by the Learning and Development Center.

Provides data on the percentage of County employees taking advantage of non-mandated courses offered through the Learning and Development Center. This does not include mandatory training.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	30.00%	30.00%	30.00%	30.00%	45.00%
Actual	31.00%	29.00%	41.00%	38.75%	

Notes: This measure was previously reported in Fund Center 275. A total of 1,020 unique employees attended non-mandated LDC classes in FY 2018-19. This is 38.75% of the total number of permanent County employees (2,632). As expected, we exceeded our target of 30% this fiscal year due to new online course offerings.

3. Performance Measure: Percentage of training participants who apply the new knowledge and skills learned in select training programs to their jobs.

This measure provides data on the percentage of employees who participate in certain training programs offered by the Learning and Development Center that apply the new knowledge and skills learned in the program to their jobs. This is known as a Level 3 evaluation in the Kirkpatrick training evaluation model; an industry best practice. Such evaluation is typically performed on key, strategic training courses selected by the organization; courses for which the organization has made a substantial investment to address an organizational need. Initially the Learning and Development Center will conduct a Level 3 evaluation of the Manager and Supervisor Academies and report the percentage of academy graduates that report they are applying the knowledge and skills they learned in the academy, in their work.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	60.00%	75.00%	85.00%
Actual	0.00%	0.00%	100.00%	100.00%	

Notes: This measure was previously reported in Fund Center 275. Based on a follow-up evaluation of the Spring 2018 Supervisor Academy, all responding alumni are applying at least some of the content taught in the academy in their work.

Department Goal: To create an environment whereby all employees feel valued and are proud to work for the County.

4. Performance Measure: Overall average employee job satisfaction rating (on a 6 point scale).

The Learning and Development Center (LDC) administers a survey to all permanent County employees in order to gauge their overall level of satisfaction with their job.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	4.90	0.00	0.00
Actual	0.00	0.00	4.80	0.00	

Notes: This measure was previously reported in Fund Center 275. There is no data to report this fiscal year. This data is derived from the Employee Engagement Survey conducted every three years. The next survey will be conducted in FY 2020-21.



FC 275 — Organizational Development

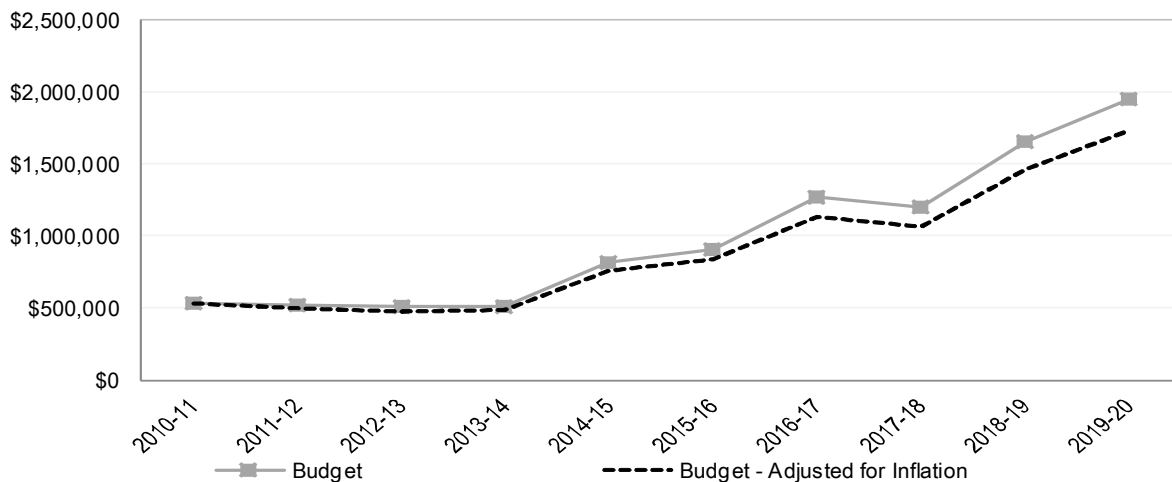
Guy Savage - Assistant County Administrative Officer

Organizational Development provides County employees with opportunities for training and support to encourage the development of skills to support the County’s organizational goals, and also provides for public awareness of available County services. Organizational Development operates as a Special Revenue Fund outside the County General Fund and is primarily funded by contributions from the County General Fund.

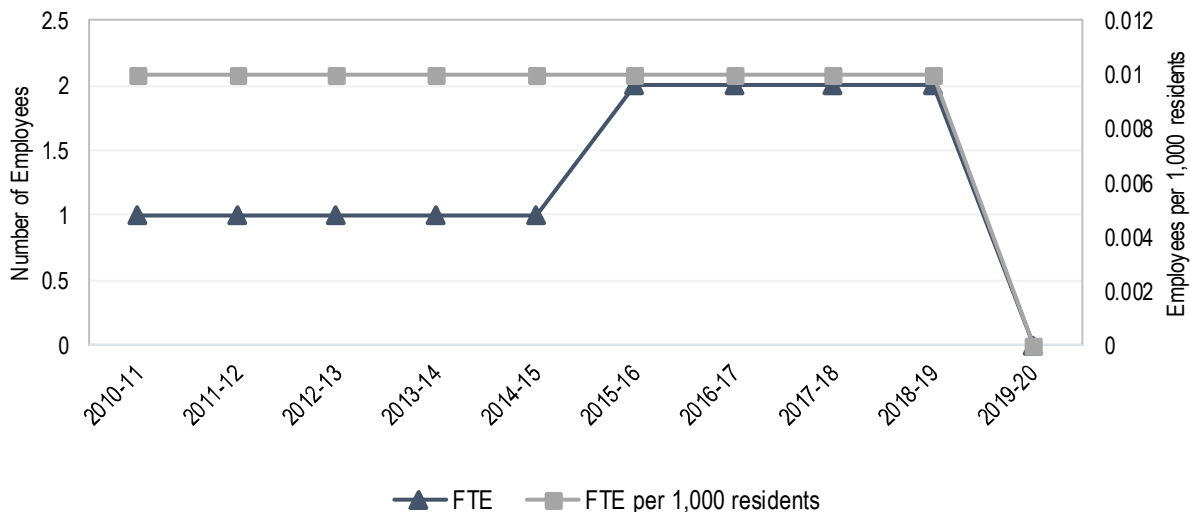
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$1,952,302	\$298,966	18%
Revenue	\$1,952,302	\$298,966	18%
Staffing Levels	0.00 FTE	(2.00) FTE	(100) %

Ten Year Budget History



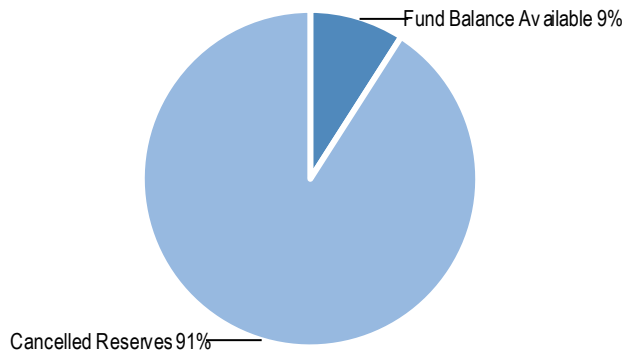
Ten Year Staffing History



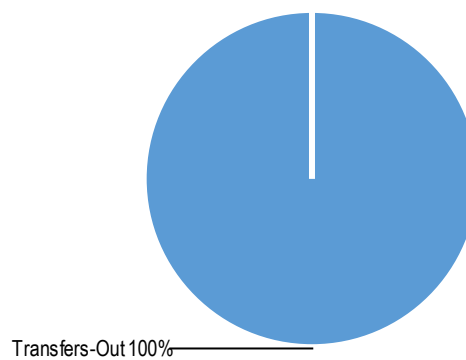
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$13,880	\$42,413	\$0	\$0	\$(13,880)
Other Revenues	\$600	\$0	\$0	\$0	\$(600)
Other Financing Sources	\$670,813	\$670,813	\$0	\$0	\$(670,813)
Total Revenue	\$685,293	\$713,226	\$0	\$0	\$(685,293)
Fund Balance Available	\$113,025	\$0	\$0	\$178,285	\$65,260
Cancelled Reserves	\$855,018	\$0	\$1,774,017	\$1,774,017	\$918,999
Total Financing Sources	\$1,653,336	\$713,226	\$1,774,017	\$1,952,302	\$298,966
Salary and Benefits	\$285,553	\$252,146	\$0	\$0	\$(285,553)
Services and Supplies	\$758,716	\$674,464	\$0	\$0	\$(758,716)
Transfers-Out	\$0	\$0	\$1,774,017	\$1,952,302	\$1,952,302
Gross Expenditures	\$1,044,269	\$926,610	\$1,774,017	\$1,952,302	\$908,033
New Reserves	\$609,067	\$0	\$0	\$0	\$(609,067)
Total Financing Requirements	\$1,653,336	\$926,610	\$1,774,017	\$1,952,302	\$298,966

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

This fund center is being dissolved in FY 2019-20, and will be replaced with Fund Center 118 – Talent Development and Fund Center 119 – Communications and Outreach. In addition, funding previously included in this budget for organizational development activities has been moved to Fund Center 103 – Non-Departmental Expenditures.

The recommended budget only includes the cancellation of reserves remaining in the Organizational Development Fund’s General Purpose designation (\$496,042) and Countywide

Training designation (just under \$1.3 million). These amounts are recommended to be transferred into the General Fund and will be held in a new General Fund designation to be used for talent development programs.

Service Level Impacts

See Fund Centers 103, 118 and 119 for a discussion of service level impacts related to programs previously budget in this fund center.

Position Allocation List Changes

The FY 2019-20 recommended Position Allocation List (PAL) for Organizational Development includes a net decrease of 2.00 FTE compared to the FY 2018-19 adopted PAL.

FY 2018-19 Mid-Year PAL Changes

None.

FY 2019-20 Recommended PAL Changes

- Delete 1.00 FTE Administrative Analyst I/II/III (position transferred to Fund Center 119- Communications and Outreach)
- Delete 1.00 FTE Human Resources Analyst I/II/III (position transferred to Fund Center 118 – Talent Development)

BOARD ADOPTED CHANGES

At year end, the final Fund Balance Available (FBA) for Organizational Development was \$178,285. As part of Final Budget adoption, because this fund center is being dissolved and replaced by fund centers within the General Fund, the Board approved the transfer of these funds into the General Fund, which contributed to General Fund FBA. A portion of General Fund FBA, in the amount of \$84,285, was allocated to the Talent Development designation to fund future training and development needs.

BUDGET AUGMENTATION REQUESTS ADOPTED

Please reference Fund Centers 118 and 119 for information about Budget Augmentation Requests.

GOALS AND PERFORMANCE MEASURES

Please reference Fund Centers 118 and 119 performance measures previously included in this fund center.

Support to County Departments

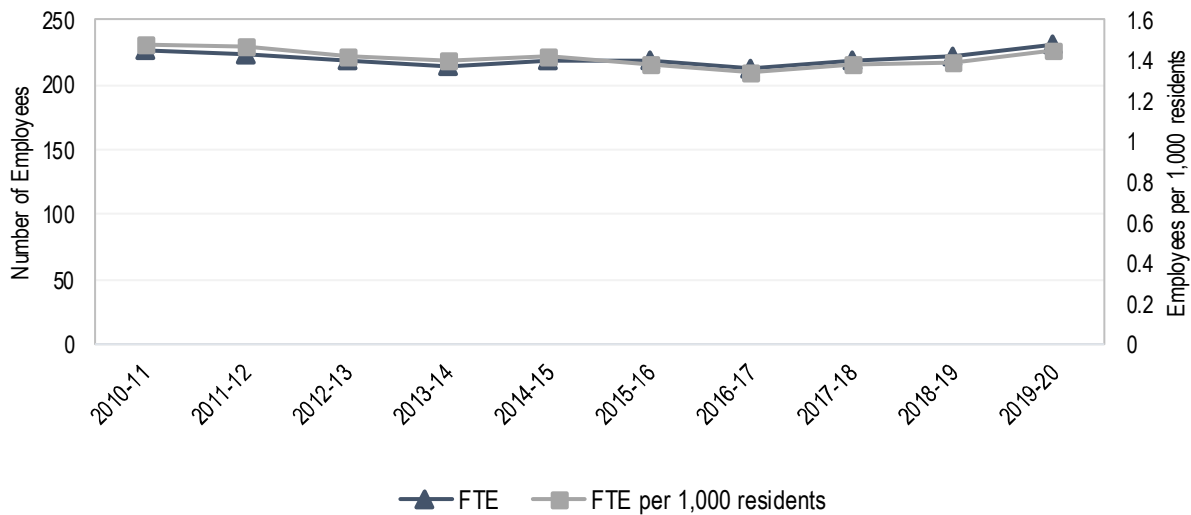
The Support to County Departments Service Group includes those budgets that provide supportive services to County departments, including employment, benefit, and personnel services, risk management and insurance, legal counsel, fleet and property management, maintenance and custodial services, and information technology.

Budgets in the Support to County Departments Service Group include: Central Services, Central Services - Fleet Services, County Counsel, Dental Self-Insurance, Human Resources, Human Resources - Risk Management, Information Technology, Liability Self-Insurance, Medical Malpractice Self-Insurance, Public Works - Facilities Management, Unemployment Self-Insurance, Workers' Compensation Self-Insurance.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$54,347,314	\$788,533	1%
Revenue	\$23,683,010	\$(264,039)	(1)%
General Fund Support	\$27,862,861	\$332,603	1%
Staffing Levels	228.75 FTE	7.00 FTE	4 %

Ten Year Staffing History





FC 116 — Central Services

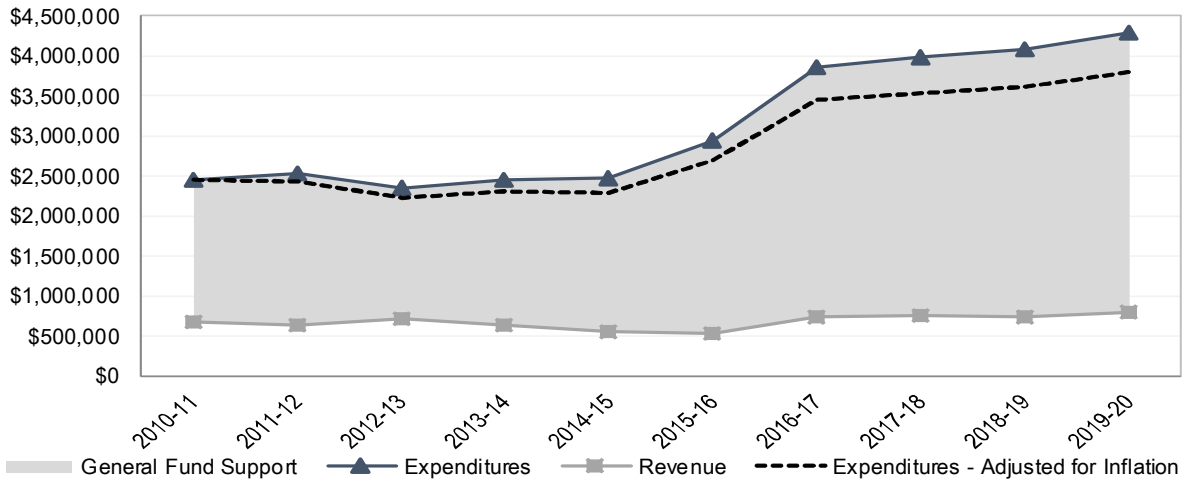
Will Clemens - Central Services Director

Central Services provides purchasing, mail, and real property services to County departments.

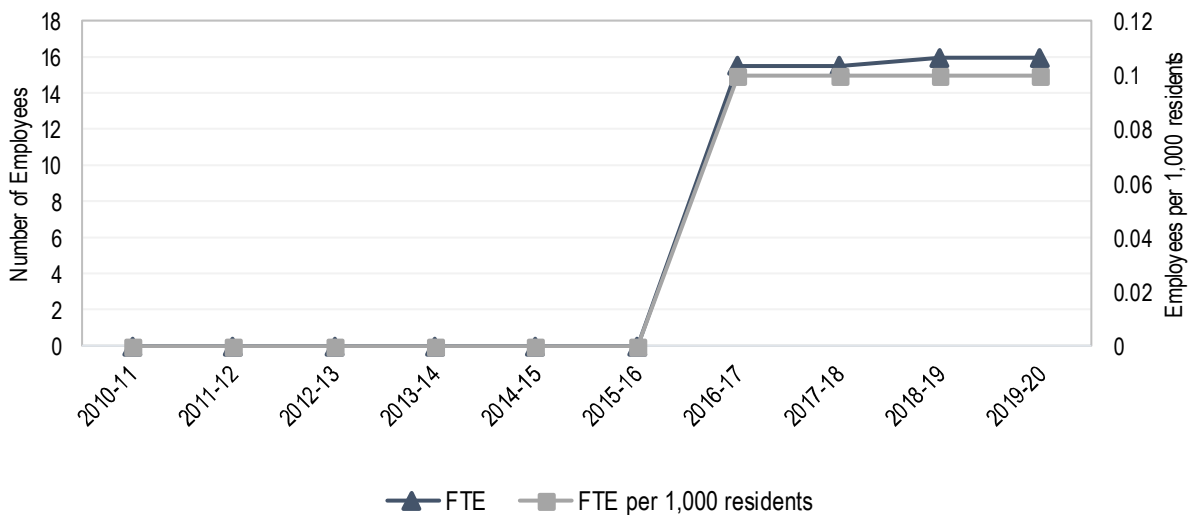
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$4,279,164	\$203,310	5%
Revenue	\$800,194	\$72,881	10%
General Fund Support	\$3,478,970	\$130,429	4%
Staffing Levels	16.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Central Services will partner with customers through responsive and cost-effective procurement, fleet management, real property management, and mail delivery to achieve customer goals.

SERVICE PROGRAMS

Central Services has a total expenditure level of \$4,820,151 and a total staffing level of 16.00 FTE to provide the following services:

Administration and Financial Services

Provide general and financial management for Central Services and Fleet Services.

Total Expenditures: \$930,928

Total Staffing (FTE): 6.00

Central Mail Services

Pick-up, process, and deliver all County departmental mail in a cost effective, efficient and reliable manner.

Total Expenditures: \$430,585

Total Staffing (FTE): 2.00

Purchasing Services

Manage the centralized procurement of goods, materials, and services for all County Departments to maintain the public trust in the expenditure of funds.

Total Expenditures: \$614,701

Total Staffing (FTE): 4.00

Real Property Services

Centralized, full-service provider of effective, value-added professional real estate services on all County real property holdings for County departments, governmental agencies, outside entities, and the public. Provide innovative solutions to complex real property matters while acting in the best interest of the County at all times, including taking into account the unique requirements associated with government real estate sales, acquisitions, lease transactions, and related real property matters.

Total Expenditures: \$2,843,937

Total Staffing (FTE): 4.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Received the Annual Achievement of Excellence in Procurement Award from the National Procurement Institute for the fourth consecutive year.

- Provided three checklists for departments to comply with the new Federal Uniform Administrative Requirements-Procurement Standards that went into effect on July 1, 2018.
- Revised the Procurement Ethics and Standards of Conduct to apply to all staff that engage in the selection, award, and administration of contracts and added new sections for disciplinary actions and mandatory reporting.
- Achieved \$2 million in cost savings through Purchasing by developing negotiating strategies and procurement initiatives.
- Successfully completed the request for proposal process for Jail health care services.
- Sold two County owned parcels in Cambria and San Luis Obispo for a combined sales price of \$841,000.
- Through two lease amendments, three new leases, and a license agreement, negotiated and secured (approximately 8,200 square feet) of residential and commercial office space for County department operation and service needs and an approximately 2,100-foot fiber optics run to be installed and paid for by the licensee on behalf of the County for its sole use.
- Implemented a new online reservation system for the San Luis Obispo Veterans Memorial Building to improve customer service and increase efficiency.

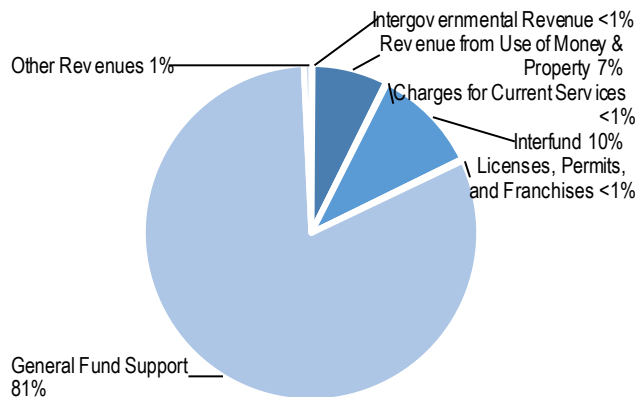
FY 2019-20 Objectives

- Continue to receive the annual Achievement of Excellence in Procurement Award from the National Procurement Institute and three-year Outstanding Agency Accreditation Achievement Award from the National Institute of Governmental Purchasing.
- Achieve \$2 million in procurement cost savings by strategically partnering with County departments.
- Draft and distribute new Purchasing Manual to reflect current best practices and consolidate purchasing policies.
- Hold periodic local real estate broker network meetings to improve outreach to the local real estate community.
- Negotiate and secure relocation, expansion, and renewal spaces for multiple departments and review an existing food and beverage concession agreement expiring December 31, 2019.
- Sell and close escrow on at least two additional County owned surplus properties.

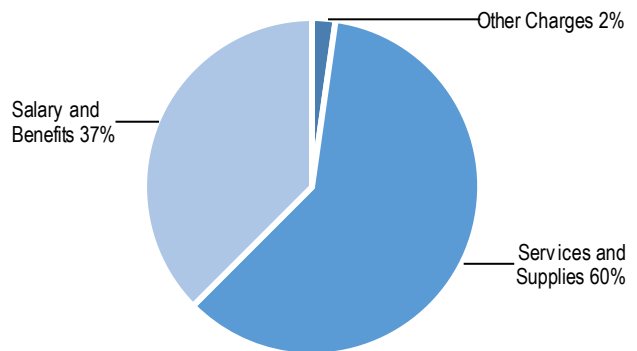
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Licenses, Permits, and Franchises	\$9,458	\$7,747	\$8,000	\$8,000	\$(1,458)
Revenue from Use of Money & Property	\$278,819	\$312,404	\$308,246	\$308,246	\$29,427
Intergovernmental Revenue	\$2,101	\$3,294	\$6,125	\$6,125	\$4,024
Charges for Current Services	\$6,498	\$4,466	\$6,707	\$6,707	\$209
Other Revenues	\$30,000	\$54,379	\$30,400	\$30,400	\$400
Interfund	\$400,437	\$396,975	\$440,716	\$440,716	\$40,279
Total Revenue	\$727,313	\$779,265	\$800,194	\$800,194	\$72,881
Salary and Benefits	\$1,783,356	\$1,740,433	\$1,805,796	\$1,805,796	\$22,440
Services and Supplies	\$2,741,326	\$2,763,071	\$2,904,897	\$2,904,897	\$163,571
Other Charges	\$107,420	\$109,458	\$109,458	\$109,458	\$2,038
Gross Expenditures	\$4,632,102	\$4,612,962	\$4,820,151	\$4,820,151	\$188,049
Less Intrafund Transfers	\$(556,248)	\$(536,998)	\$(540,987)	\$(540,987)	\$15,261
Net Expenditures	\$4,075,854	\$4,075,964	\$4,279,164	\$4,279,164	\$203,310
General Fund Support	\$3,348,541	\$3,296,699	\$3,478,970	\$3,478,970	\$130,429

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for Central Services is recommended to increase \$130,429 or 4% compared to the FY 2018-19 adopted budget.

Financing Changes

Revenues are recommended to increase \$72,881 or 10% compared to FY 2018-19 adopted levels. The increase is partially driven by increased building rentals including the Vets Hall in San Luis Obispo and increased charges for the services provided by the department to non-General Fund departments.

Expenditure Changes

Expenditures are increasing by \$203,310 or 5% compared to the adopted FY 2018-19 budget. The majority of the increase is due to Consumer Price Index (CPI) adjustments to leases that the department pays on behalf of the Department of Social Services and Department of Child Support Services. Salaries and benefits are increasing by \$22,440 or 1%.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes no net changes in total FTE compared to the FY 2018-19 adopted PAL

FY 2019-20 Recommended PAL Changes:

- Delete 0.50 FTE Administrative Assistant Aide/I/II/III
- Delete 0.50 FTE Account Clerk/Sr Account Clerk
- Add 1.00 FTE Account Clerk/Sr Account Clerk

Service Level Impacts

There is no increased service level impact for the recommended PAL change for FY 2019-20 as the incumbent Account Clerk/Sr Account Clerk has been filling both roles. No service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Manage County purchasing services to maximize value for the County dollar.					
1. Performance Measure: Total cost savings provided to all County departments by Purchasing.					
A measure of the total cost savings provided to County departments by subtracting the departmental requisition or estimated cost from the actual cost to purchase the good or service.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	1,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Actual	1,493,290.00	1,906,927.00	2,848,158.00	1,559,492.00	
Notes: In FY 2018-19 the Department did not meet its annual cost savings target by \$441K due to multiple factors. Large significant one-time non-construction projects were not recorded, as experienced in the prior year, when this measure exceeded the \$2M mark for the first time. Also, the Contracting for Services Policy changed in December 2017, resulting in 35 fewer formal Requests for Proposal (RFP) in the current year and County staff time cost savings are not reported in this Central Services measure of approximately \$435K. Finally, formal bids were down from a prior three year average of 43 bids to 13 bids, an indication of reduced new or one-time spending and increased use of other governmental agency's solicitations or cooperative procurements that are currently not recorded if not discovered by Central Services.					

Department Goal: Provide timely, reliable and cost-effective services that meet or exceed customer expectations.

2. Performance Measure: Percentage of customers rating the process (including, but not limited to, defining needs and meeting those needs) and results of their experience with Real Property Services as satisfactory or better.

The percentage of permittees, tenants, cooperating agencies and internal customers responding to point-of-service survey conducted at the completion of each transaction or project. Responses rate Real Property Services' transactions in terms of efficiency and quality (including innovation, timeliness, accuracy, courtesy and satisfaction) as satisfactory or better. This includes permitting, leasing, acquisition, disposition, and general property management.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	95.00%	95.00%	95.00%	95.00%	0.00%
Actual	100.00%	100.00%	100.00%	94.00%	

Notes: Measure being deleted in FY 2019-20. In FY 2018-19, the division just missed the target. We encountered additional work associated with the SLO County Vets Hall with Roof and Seismic Retrofit capital project commencing and debugging new online reservation system that impacted our ability to respond to other customer department requests as expeditiously as we would have liked.

3. Performance Measure: Percentage of customers rating their experience with Purchasing Services as satisfactory or better.

The percentage of County vendors and departments responding to a point of service survey that rate Purchasing Services in terms of both efficiency and quality (timeliness, accuracy, value and satisfaction) as satisfactory or better.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	90.00%	95.00%	95.00%	95.00%	0.00%
Actual	94.00%	98.00%	93.00%	79.00%	

Notes: Measure being deleted in FY 2019-20. In FY 2018-19, the results were from 38 responses from County Departments and the survey identified opportunities to improve our intranet site and documentation. Experiencing one vacancy of the small team of four impacted our ability to provide responsive service and the capacity to take on projects when compared to the prior fiscal year.



FC 407 — Central Services - Fleet

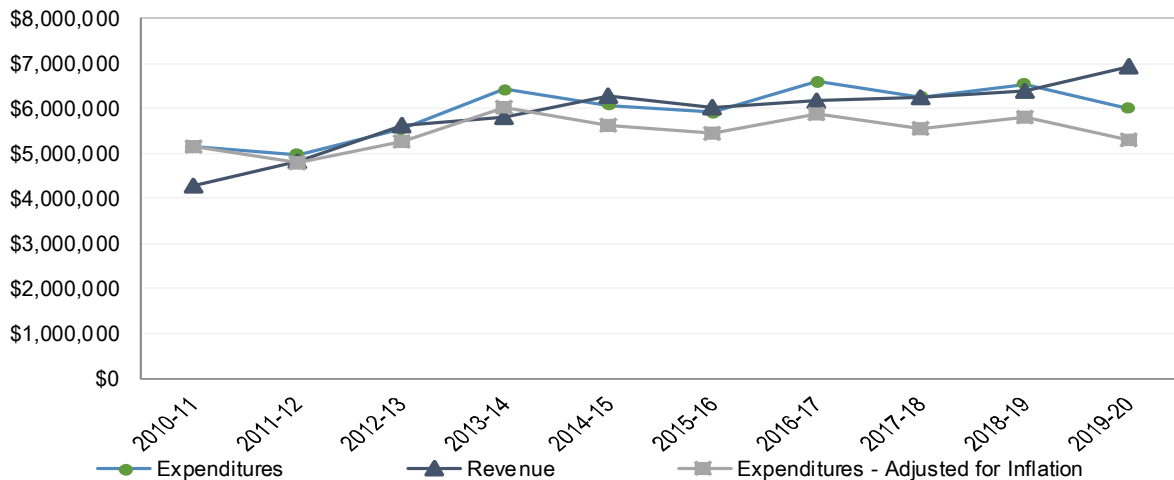
Will Clemens - Central Services Director

Fleet Services provides for the management and maintenance of vehicles on behalf of County departments. Fleet Services operates as an Internal Service Fund (ISF) outside the County General Fund and is funded primarily through charges to other County departments.

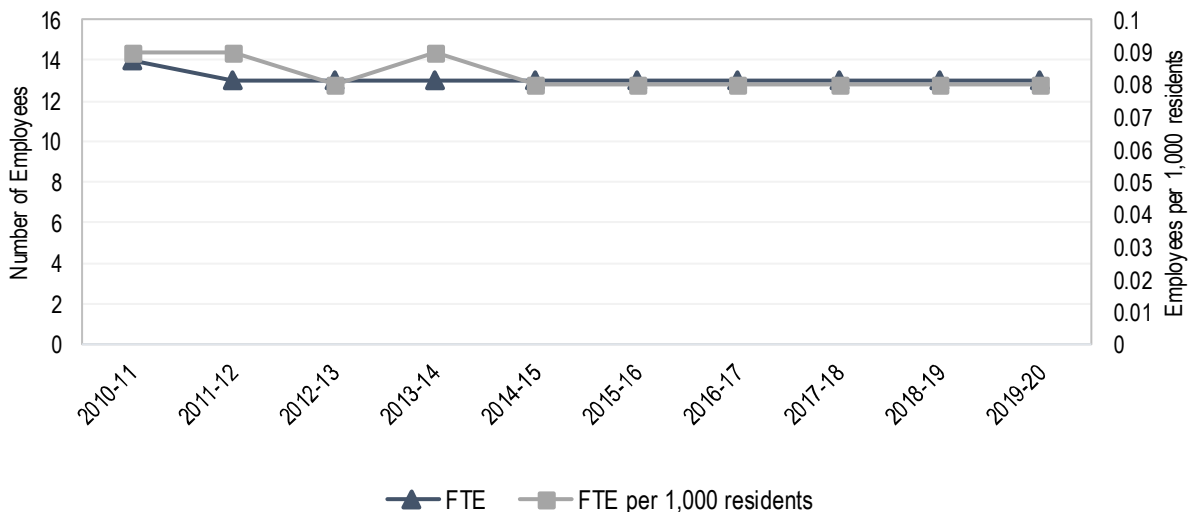
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$5,990,301	\$(553,080)	(8)%
Revenue	\$6,915,249	\$532,723	8%
Staffing Levels	13.00 FTE	0.00 FTE	0 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Fleet Services provides reliable and cost-effective transportation solutions to customers through innovation and the application of industry best practices.

SERVICE PROGRAMS

Central Services - Fleet services has a total operating expenditure level of \$5,990,301 and a total staffing level of 13.00 FTE to provide the following services:

Fleet Services Operations

Operate County Fleet Services and the centralized motor pool with a fleet of cars, trucks, law enforcement vehicles, and equipment for use by various County departments in a reliable and cost-effective manner.

Total Expenditures: \$5,990,301

Total Staffing (FTE): 13.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Completed the three-year process to replace all Chevrolet Caprice patrol sedans with the Chevrolet Tahoe Police Pursuit Vehicles.
- Increased shop floor supervision and direct labor hours by 579 hours by the Fleet Shop Supervisor through staff reorganization.
- Implemented the use of reusable oil filters on 43 vehicles and crushed all other replaceable oil filters. This reduced the production of solid hazardous waste by 30%.
- Reduced the County's annual fuel consumption by over 8,471 gallons and reduced greenhouse gas emission production by over 67 million grams of carbon dioxide.
- Recognized as one of the 100 Best Fleets in North America by the National Association of Fleet Administrators. Ranked # 40 of 38,000 municipal fleets.
- Achieved Accreditation by the American Public Works Association.

FY 2019-20 Objectives

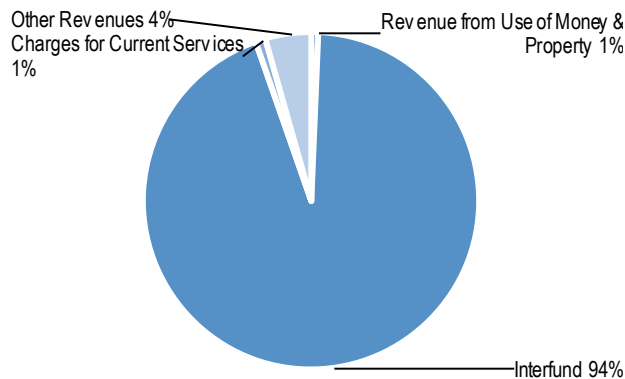
- Achieve recognition as one of the 100 Best Fleets in North America by the National Association of Fleet Administrators, which illustrates a high level of operational efficiency.
- Reduce the County's annual fuel consumption by an additional 3,000 gallons and reduce greenhouse gas emission production by 27 million grams to reduce our impact on the environment.
- Add a diesel exhaust fluid (DEF) dispenser at the county fuel site to eliminate the use of the costlier bottled DEF.
- Add emergency lighting to 16 Probation Department vehicles to improve officer safety.

- Expand the County Car Sharing program to include the Department of Social Services to improve fleet availability.
- Replace six compact sedans with electric vehicles to reduce the use of fossil fuel.

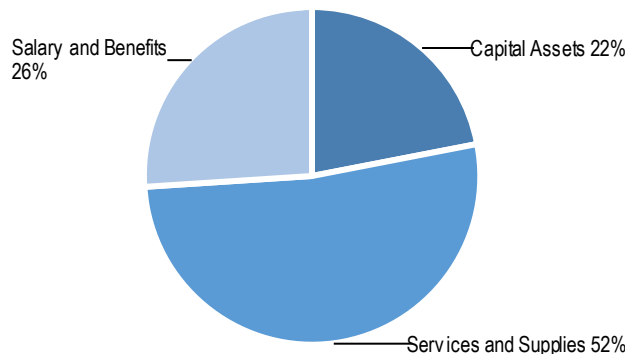
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$42,500	\$80,736	\$47,140	\$47,140	\$4,640
Charges for Current Services	\$82,094	\$69,908	\$65,498	\$65,498	\$(16,596)
Other Revenues	\$348,450	\$341,990	\$303,000	\$303,000	\$(45,450)
Interfund	\$5,909,482	\$6,520,814	\$6,499,611	\$6,499,611	\$590,129
Total Revenue	\$6,382,526	\$7,013,447	\$6,915,249	\$6,915,249	\$532,723
Total Financing Sources	\$6,382,526	\$7,013,447	\$6,915,249	\$6,915,249	\$532,723
Salary and Benefits	\$1,561,026	\$1,555,721	\$1,559,935	\$1,559,935	\$(1,091)
Services and Supplies	\$2,754,855	\$3,069,947	\$3,112,066	\$3,112,066	\$357,211
Capital Assets	\$2,227,500	\$1,726,092	\$1,318,300	\$1,318,300	\$(909,200)
Transfers-Out	\$0	\$5,400	\$0	\$0	\$0
Gross Expenditures	\$6,543,381	\$6,357,160	\$5,990,301	\$5,990,301	\$(553,080)
Total Financing Requirements	\$6,543,381	\$6,357,160	\$5,990,301	\$5,990,301	\$(553,080)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Fleet Services, as an Internal Service Fund (ISF), is outside the General Fund and is funded primarily through charges to other County departments.

Financing Changes

Revenue is recommended to increase by \$532,723 or 8% compared to the adopted FY 2018-19 budget. The increase is mainly due to increased garage billing, fuel and depreciation charges to departments. Garage billings are based on prior year actual cost while fuel charges are based on current usage and projected market fuel rates. Depreciation is based on the usable life of departmental vehicles.

Expenditure Changes

Expenditures are recommended to decrease by \$553,080 or 8% compared to FY 2018-19 adopted levels. Contributing to this decrease is the \$909,200 or 41% decrease in the capital assets. There are 37 vehicles scheduled for replacement in FY 2019-20. This equates to 32 less vehicles being replaced compared to FY 2018-19. Services and supplies are increasing by \$357,211 or 13% due to increased fuel and fleet maintenance expenditures. As with the associated revenue for these services, costs are based on actual usage and prior year maintenance activity.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes no net changes compared to the FY 2018-19 adopted PAL.

FY 2018-19 Mid-Year PAL Changes:

- Deletion of 1.00 FTE Equipment Mechanic (Approved December 4, 2018)
- Addition of 1.00 FTE Lead Fleet Mechanic (Approved December 4, 2018)

Service Level Impacts

No service level impacts to other departments or to the community are expected.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide timely, reliable and cost-effective fleet services to County Departments and public safety agencies that meet or exceed customer expectations.					
1. Performance Measure: Fleet Services' cost to perform a complete break replacement.					
This measure shows the cost for Fleet Services to perform a routine front and rear brake replacement on a Sheriff's patrol vehicle. This includes parts and labor cost for like model vehicles.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	802.74	775.32	1,100.00	848.00	0.00
Actual	873.08	706.77	673.64	783.98	
Notes: Measure being deleted in FY 2019-20.					
2. Performance Measure: Outside shops' cost to perform a complete brake replacement.					
This measure shows the cost for an outside shop to perform a routine front and rear brake replacement on a Sheriff's patrol vehicle. This includes parts and labor cost for like model vehicles.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	1,212.32	994.50	1,600.00	1,300.00	0.00
Actual	1,483.21	1,131.72	1,243.00	1,401.05	
Notes: Measure being deleted in FY 2019-20.					

3. Performance Measure: Percentage of survey respondents who rated the quality of vehicle maintenance as satisfactory or better.

Continuous point-of-service surveys of vehicle users which measure the timeliness, quality, completeness and overall performance of each service and repair in order to determine the effectiveness of the Fleet Services preventive maintenance and repair services.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	98.00%	98.00%	98.00%	98.00%	0.00%
Actual	99.00%	100.00%	100.00%	100.00%	

Notes: Measure being deleted in FY 2019-20.

4. Performance Measure: Percentage of vehicles brought in for either preventive or non-preventive maintenance completed within 24 hours of delivery of vehicle, if parts are available.

Fleet Services' policy is to perform preventive maintenance on the current Fleet inventory of approximately 1,000 vehicles every four months or 4,000 miles. Public Safety vehicles, representing 20% of Fleet, have maintenance intervals of every two months or 5,000 miles. Fleet Services' goal is to perform maintenance service requests within 24 hours of receiving the vehicle.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	83.00%	87.00%	90.00%	92.00%	0.00%
Actual	91.00%	91.00%	92.00%	93.00%	

Notes: Measure being deleted in FY 2019-20.

5. Performance Measure: Percentage of cost savings for Fleet Services to perform a complete brake service compared to outside shops.

This measure shows the cost savings percentage (favorable)/unfavorable for Fleet Services performing routine front and rear brake replacement on a Sheriff's patrol vehicles when compared to a local outside shops' estimates. This includes parts and labor cost for like model vehicles.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	0.00%	0.00%	-35.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: New measure for FY 2019-20.



FC 111 — County Council

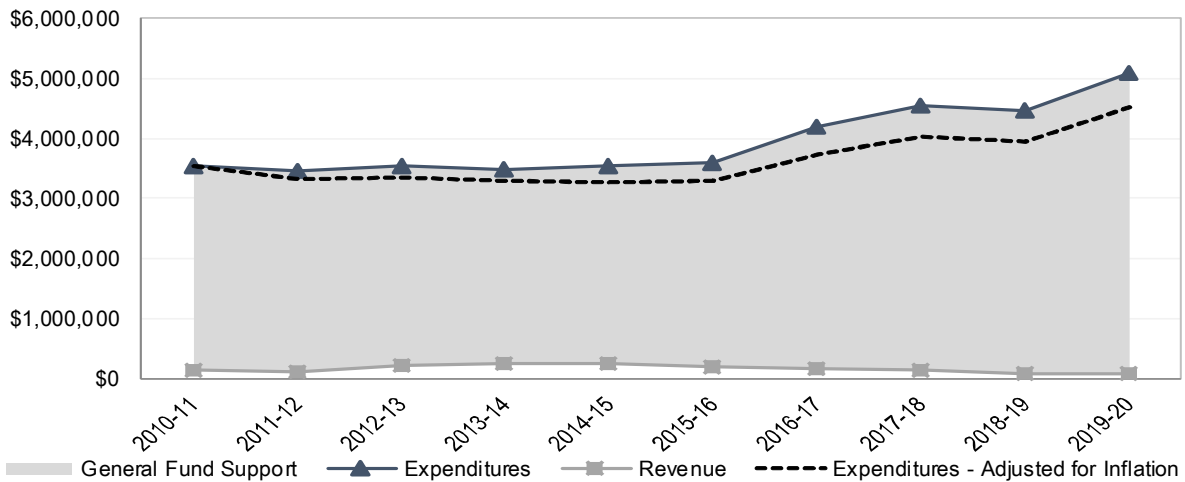
Rita L. Neal - County Counsel

County Council provides legal advice and litigation representation to the Board of Supervisors and County boards, commissions, departments, agencies and special districts.

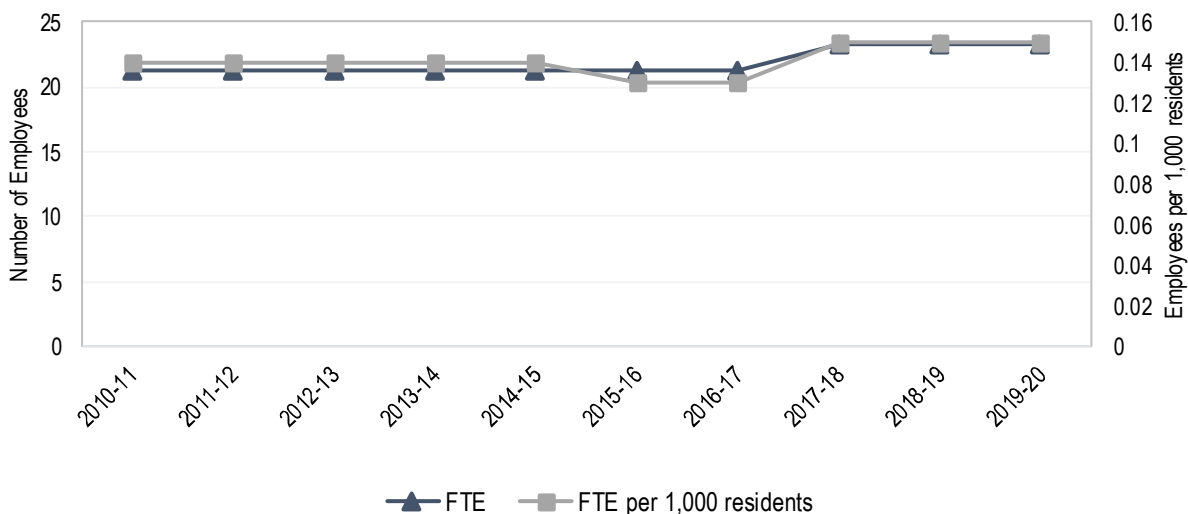
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$5,096,859	\$641,147	14%
Revenue	\$89,751	\$3,251	4%
General Fund Support	\$5,007,108	\$637,896	15%
Staffing Levels	23.25 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



Support to County Departments

MISSION STATEMENT

The County Counsel's Office is a team of legal professionals providing advice and representation to County departments, agencies, boards, commissions, and special districts. Our work supports client policy innovations and promotes excellence, civility, and integrity in the delivery of government services. This advances the County's broader mission to provide a safe, healthy, livable, prosperous, and well-governed community.

SERVICE PROGRAMS

County Counsel has a total expenditure level of \$5,096,859 and a total staffing level of 23.25 FTE to provide the following services:

Litigation

Provide litigation services and defend the County and its special districts in complex lawsuits including tax, personnel, contract, and land use matters to minimize liability and maximize County recovery. Represent the County and protect the interests of the client in cases that address the special needs of fragile populations in the community (children referred to Child Welfare Services, residents receiving mental health care and individuals requiring conservatorship), as well as estates without probate representation.

Total Expenditures: \$2,038,744

Total Staffing (FTE): 9.30

Legal Advice

Provide representation and legal advice to the Board of Supervisors, approximately 70 County boards, commissions, departments, agencies, or divisions (including three 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: \$3,058,115

Total Staffing (FTE): 13.95

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Prosecuted numerous cannabis enforcement matters resulting in fines and abatement orders against illegal cultivations.
- Assisted with drafting a cannabis tax ordinance.
- Assisted with drafting legislation to secure \$85 million in funding for the County, cities and schools in order to protect the health and safety of the community as a result of the closure plans for Diablo Canyon Nuclear Power Plant.
- Negotiated and drafted the contract to outsource jail medical and mental health services.

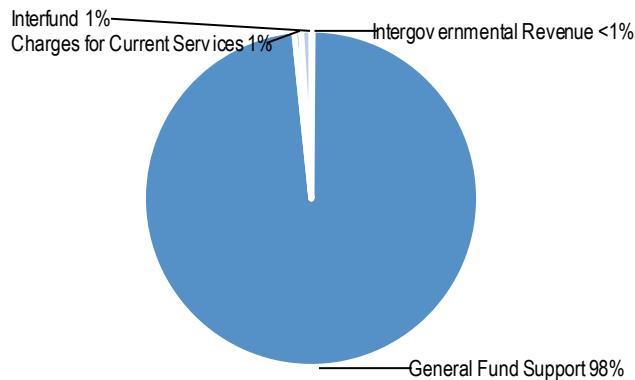
FY 2019-20 Objectives

- Monitor and advise on the Diablo Canyon Power Plant decommissioning proceedings.
- Monitor and advise on the bankruptcy of PG&E.
- Assist and advise on the implementation of the jail healthcare contract.

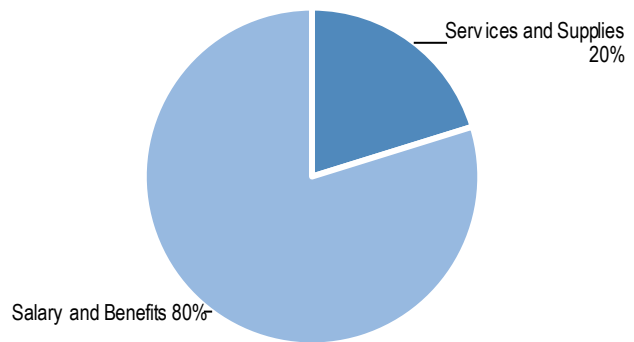
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Intergovernmental Revenue	\$5,000	\$3,806	\$6,151	\$6,151	\$1,151
Charges for Current Services	\$31,900	\$64,490	\$34,000	\$34,000	\$2,100
Other Revenues	\$0	\$2,943	\$0	\$0	\$0
Interfund	\$49,600	\$100,363	\$49,600	\$49,600	\$0
Total Revenue	\$86,500	\$171,602	\$89,751	\$89,751	\$3,251
Salary and Benefits	\$3,993,170	\$3,787,888	\$4,066,273	\$4,066,273	\$73,103
Services and Supplies	\$462,542	\$947,704	\$1,030,586	\$1,030,586	\$568,044
Gross Expenditures	\$4,455,712	\$4,735,593	\$5,096,859	\$5,096,859	\$641,147
General Fund Support	\$4,369,212	\$4,563,991	\$5,007,108	\$5,007,108	\$637,896

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for County Counsel is recommended to increase \$637,896 or 15% compared to the FY 2018-19 adopted budget.

Financing Changes

Revenue for FY 2019-20 is recommended to remain essentially flat compared to FY 2018-19 adopted levels, increasing minimally driven by the amount of support needed by outside agencies.

Expenditure Changes

Expenditures are recommended to increase by \$641,147 or 14% when compared to the FY 2018-19 adopted budget. This is primarily driven by a \$568,000 or 123% increase in services and supplies, specifically a \$600,000 increase in outside legal services related to the closure of Diablo Canyon Power Plant, cannabis, and water litigation among others.

Staffing Changes

The FY 2019-20 recommended PAL for the department includes no changes compared to the FY 2018-19 adopted PAL.

Service Level Impacts

Increased funding for outside services will enable the department to quickly respond to significant legal expenses associated with Board-approved litigation and potential litigation matters.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Represent the County, protect the interests of, and be an advocate for our client in cases which address the special needs of fragile populations in the community such as residents receiving mental health care, individuals requiring financial conservatorship, and estates without probate representation.

1. 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.

The Public Guardian is appointed as conservator on an ongoing basis for individuals when it has been determined by the court that they cannot care for themselves. The Department of Behavioral Health assists individuals in urgent, short-term mental health situations such as involuntary detentions for intensive treatment under the Welfare and Institutions Code when it comes to the authorities' attention that such individuals need immediate assistance. These individuals are detained (for not more than 72 hours) until a judge makes a determination as to whether or not they are able to care for themselves. The Public Administrator is appointed by the court to assist in the disposition of the estate of a decedent where no executor is available. County Counsel's role in these matters is to assure that the law is complied with while protecting the rights of those members of our community who are unable to make their own decisions or care for themselves. County Counsel provides advice and legal representation in all court appearances for these matters.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	168.00	175.00	178.00	185.00	195.00
Actual	167.00	184.00	190.00	216.00	

Notes:

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.

A large number of proceedings are handled annually by Child Welfare Services to protect the children of our community. County Counsel provides legal representation in all matters on the court's weekly CWS calendar, any contested hearings and/or trials, and all CWS mediations.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20

Target	683.00	954.00	901.00	925.00	0.00
Actual	867.00	928.00	947.00	990.00	

Notes: This measure is being deleted in FY 2019-20.

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.

3. Performance Measure: Percentage of clients who report advice provided by attorneys was clear, relevant, and timely.

This measurement reflects the level of satisfaction with County Counsel's departmental support as reported by department representatives during the yearly attorney evaluation process and through frequent contact with managers and staff of client departments.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	100.00%	100.00%	100.00%	99.00%	

Notes:

4. Performance Measure: Percentage of projects in which the response to requests for advice or contract review are completed within five working days.

This measurement reflects the percentage of time that the review of a variety of legal documents, conduct of research, and rendering of opinions as requested, is completed and work initiated by the assigned attorney within five working days.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	92.00%	95.00%	95.00%	92.00%	95.00%
Actual	91.00%	91.00%	95.00%	87.63%	

Notes: Due to a higher than usual vacancy rate at the attorney level, response times have been slightly longer as we made every effort to meet the workload and provide excellent, thoughtful, and accurate legal advice.

Department Goal: Provide effective legal representation to County boards, commissions, departments, and agencies in a cost-effective manner.

5. Performance Measure: County Counsel expenses as a percentage of the County Budget.

This measure demonstrates the relationship between County Counsel's budget and the budget of the County as a whole. This measurement is obtained by dividing County Counsel's General Fund support by the County's General Fund budget.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.68%	0.62%	0.71%	0.76%	0.95%
Actual	0.72%	0.68%	0.74%	0.72%	

Notes: Due to unfilled vacancies throughout the fiscal year our office realized unanticipated salary savings.



FC 112 — Human Resources

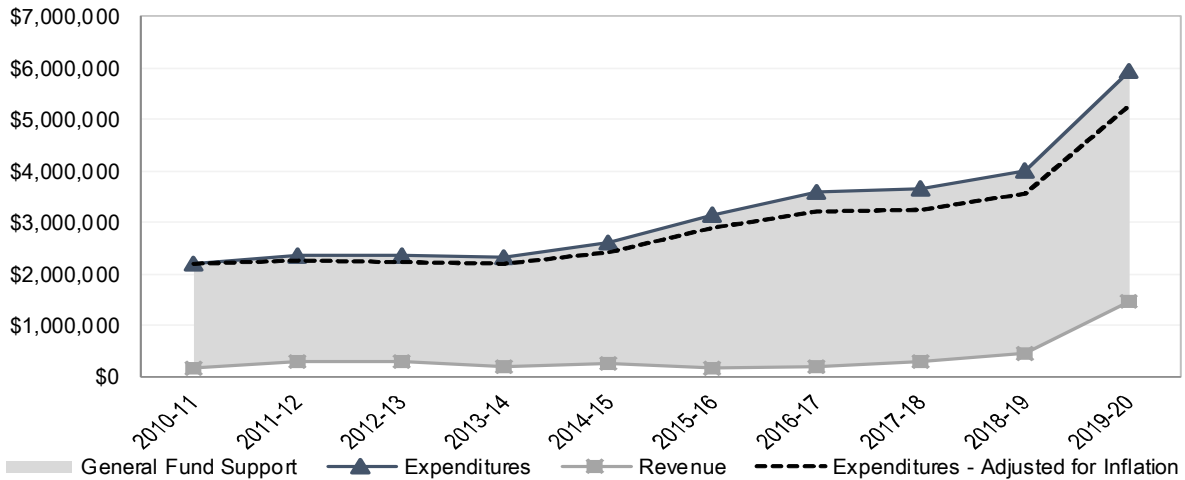
Tami Douglas-Schatz - Human Resources Director

Human Resources provides recruitment and personnel management services, as well as labor relations, benefits management, and risk management services.

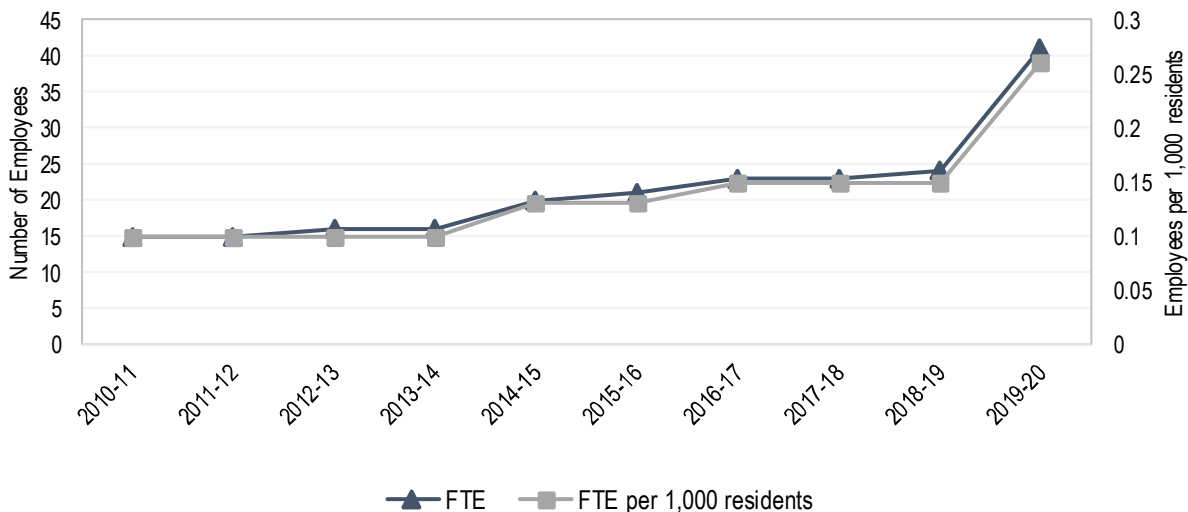
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$5,953,035	\$1,942,395	48%
Revenue	\$1,475,275	\$1,019,627	224%
General Fund Support	\$4,477,760	\$922,768	26%
Staffing Levels	40.00 FTE	16.00 FTE	67 %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Human Resources recruits, selects, develops, supports and retains an ethical, diverse, and high performing County workforce dedicated to providing excellent service to the community. In collaboration with County departments, we protect financial stability and promote safe practices to ensure the health and welfare of employees and the public.

SERVICE PROGRAMS

Human Resources has a total expenditure level of \$6,985,751 and a total staffing level of 40.00 FTE to provide the following services:

Human Resource Services

Provide innovative, responsive, valid, reliable and merit-based recruitment and selection services to County departments and job applicants to employ a qualified and diverse workforce to deliver services; help maintain a standardized and equitable classification system which defines scope and the nature of job assignments; provide ongoing updates to classification specifications that differentiate among job assignments and expectations and support career development options to hire and retain qualified employees; assist departmental staff in managing performance and employee conduct issues; provide rule, policy and ordinance interpretation and updates; and assist in resolving complaints at the lowest level.

Total Expenditures: \$3,054,242

Total Staffing (FTE): 24.65

Civil Services Commissions Support

The Human Resources Department, under general direction of the Commission, administer the Civil Service System pursuant to the rules adopted by the Commission. Such administration includes: advising the Commission upon Civil Service matters; furnishing a recording secretary who takes meeting minutes; preparing the operating budget and administering expenditures; administering the programs provided for by the rules; establishing administrative controls and procedures to enforce the rules; making recommendations on policy and rule amendments; and preparing an annual report for the Board of Supervisors.

Total Expenditures: \$232,398

Total Staffing (FTE): 1.20

Labor Negotiations, Compensation, and Contract Management

Establish salaries and benefits and maintain an equitable salary plan for all County employees. Monitor and maintain a countywide, standardized and equitable classification system which defines scope and the nature of job assignments. Evaluate compensation programs to ensure compliance with state and federal legislation, best practice, rules, and policies. Negotiate salary and benefit packages with the bargaining units representing approximately 80% of County employees. Implement the terms of contracts with employee organizations and resolve labor disputes. Prepare strategies to implement the Board of Supervisor's Labor Relations direction.

Total Expenditures: \$937,738

Total Staffing (FTE): 3.95

Business Systems and Technology

Align business systems and technology to support human resource programs and data analysis. Evaluate and implement quality, cost-effective technology in support of countywide human resource processes and data driven decision making including but not limited to recruitment, performance management, workforce planning, and succession planning. Support department IT needs and coordinate with County IT staff on complex, integrated technology solutions.

Total Expenditures: \$472,672
Total Staffing (FTE): 2.00

Employee Benefits

Provide high quality, cost-effective employee benefit programs and administration services (e.g., health, life insurance, flexible spending accounts for health and dependent care expenses, wellness) to active employees and retirees.

Total Expenditures: \$559,402
Total Staffing (FTE): 2.40

Safety

Implement cost-effective safety programs and innovative loss prevention efforts to ensure a safe work environment, reduce and prevent work-related employee injuries, and minimize the costs associated with Workers' Compensation.

Total Expenditures: \$378,309
Total Staffing (FTE): 2.25

Liability and Insurance

Effectively manage the Liability program by resolving all tort claims efficiently and fairly while minimizing costs to the taxpayer. Secure cost-effective insurance coverage levels for the County, implement industry standard transfer of risk strategies to protect the County from unnecessary risk, provide advice to departments on insurance matters, issue insurance certificates, process all County-initiated insurance claims, and perform risk analyses.

Total Expenditures: \$1,035,397
Total Staffing (FTE): 1.10

Workers' Compensation

Effectively manage the Workers' Compensation Program by processing all claims efficiently, fairly and in accordance with the law. Support a full recovery for employees who sustain a work-related injury. Administer the Return to Work Program for injured employees which focuses on returning employees to modified or alternate work.

Total Expenditures: \$315,593
Total Staffing (FTE): 2.45

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

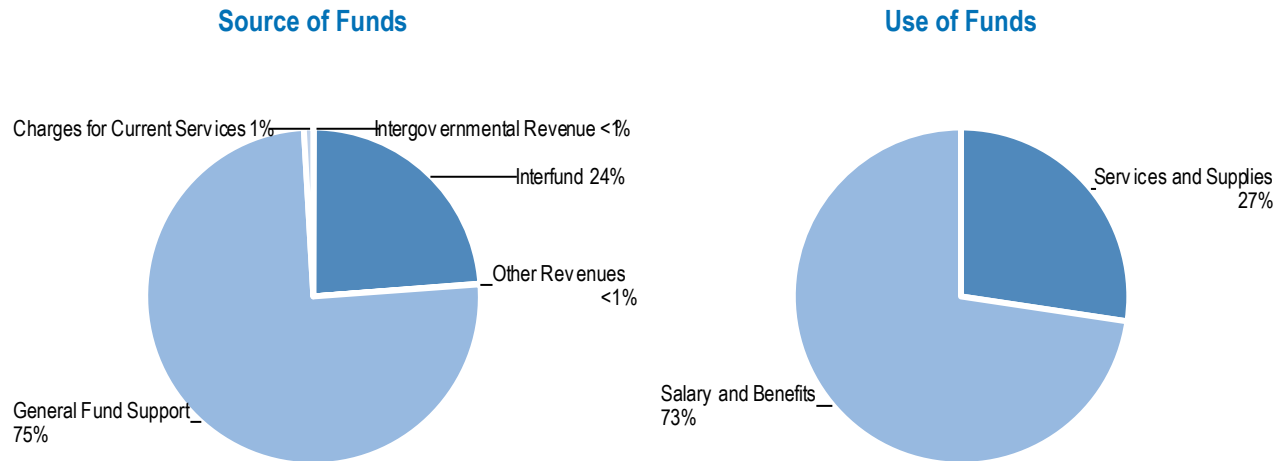
- In support of the Talent Development strategic plan to strengthen supervisory and management effectiveness and employee engagement, HR staff delivered monthly roundtable sessions on a variety of topics, including Leave Management and Labor Relations, to provide a forum to ask questions related to Countywide processes, Civil Service Rules, policies, procedures, and best practices.
- Following the development, presentation and review of the Workforce Planning Reports with initial pilot departments, data and reporting was customized to improve decision making on workforce challenges. Analytics were used to:
 - Develop strategies to minimize overtime based on leave of absence trends;
 - Reduce vacancy rates based on recruitment and separation data; and
 - Provide reorganization options to improve organizational effectiveness and retention.

FY 2019-20 Objectives

- Maximize new medical insurance pool participation by serving on CSAC-EIA Healthcare Committee in 2019 and 2020 to influence benefit offerings and plans.
- Analyze County medical claims data to identify targeted benefit or wellness programs by March 1, 2020, with the goal of lowering future healthcare insurance premium rates.
- Increase communication to employees about compensation and related labor and benefits initiatives to increase knowledge and improve communication ratings in the 2020 employee engagement survey.
- Complete the centralization of Health Agency and Department of Social Services HR functions, to improve practices, policies, procedures, and systems. Success will be measured through existing business partnering satisfaction surveys.
- Deliver a career planning program to 100 employees by June 30, 2020.

FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Intergovernmental Revenue	\$5,204	\$4,151	\$5,204	\$5,204	\$0
Charges for Current Services	\$34,550	\$39,006	\$42,418	\$52,418	\$17,868
Other Revenues	\$114,127	\$114,127	\$5,300	\$5,300	\$(108,827)
Interfund	\$301,767	\$300,511	\$1,412,353	\$1,412,353	\$1,110,586
Total Revenue	\$455,648	\$457,795	\$1,465,275	\$1,475,275	\$1,019,627
Salary and Benefits	\$3,193,845	\$3,359,034	\$5,074,887	\$5,074,887	\$1,881,042
Services and Supplies	\$816,795	\$866,421	\$1,910,864	\$1,910,864	\$1,094,069
Gross Expenditures	\$4,010,640	\$4,225,455	\$6,985,751	\$6,985,751	\$2,975,111
Less Intrafund Transfers	\$0	\$(313,057)	\$(1,032,716)	\$(1,032,716)	\$(1,032,716)
Net Expenditures	\$4,010,640	\$3,912,399	\$5,953,035	\$5,953,035	\$1,942,395
General Fund Support	\$3,554,992	\$3,454,603	\$4,487,760	\$4,477,760	\$922,768



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

In prior fiscal years, the Human Resources Department and the Risk Management division were budgeted under separate fund centers. This is the first year that the department’s budget is included in a single fund center. This narrative compares the previous two FY 2018-19 budgets to the FY 2019-20 combined department budget.

The department centralized human resources functions for the Health Agency in FY 2018-19 and will do so with the Department of Social Services in FY 2019-20, which resulted in an increase in staffing levels of 10.00 FTE positions and a corresponding increase in salaries and benefits of \$816,101 or 20%. The additional costs are offset by intrafund transfers from the Health Agency and the Department of Social Services.

The level of General Fund support for this budget is recommended to increase \$168,036 or 4% compared to the FY 2018-19 adopted levels.

Financing Changes

Revenues are recommended to decrease by \$152,955 or 9% compared to the FY 2018-19 adopted levels, primarily due to the end of funding for a limited term position which terminated in FY 2018-19.

Expenditure Changes

Expenditures are recommended to increase by \$985,824 or 16% compared to FY 2018-19 adopted levels. The increase is primarily driven by the department’s absorption of human resource functions described above. Additionally, services and supplies are also recommended to increase by \$75,200 or 4%, due primarily to increased insurance and contract services costs.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes a net increase of 16.00 FTE positions compared to the FY 2018-19 adopted PAL. This includes 7.00 FTE transferred from Fund Center 105 - Risk Management.

FY 2018-19 Mid-Year PAL Changes:

The following changes were approved by the Board on October 16, 2018, as part of the department absorbing human resources functions for the Health Agency:

- Addition of 1.00 FTE Personnel Analyst
- Addition of 1.00 FTE Administrative Services Officer
- Addition of 2.00 FTE Department Personnel Technician
- Addition of 1.00 FTE Department Personnel Technician – Limited Term (through 6/30/20)

FY 2019-20 Recommended PAL Changes:

- Add 1.00 FTE Program Manager II as part of the department’s absorption of human resources functions for the Department of Social Services
- Add 3.00 FTE Department Personnel Technician as part of the department’s absorption of human resources functions for the Department of Social Services
- Add 1.00 FTE Administrative Assistant I/II/III as part of the department’s absorption of human resources functions for the Department of Social Services
- Add 1.00 FTE Human Resources Technician I/II – Limited Term (one year) to support the Labor division (see related Budget Augmentation Request below)
- Delete 1.00 FTE Human Resources Analyst I/II/III or Principal – Limited Term as the term of the position ended in FY 2018-19
- Delete 1.00 FTE Human Resources Technician – Confidential I/II to allow this position to be reallocated to Fund Center 118 – Talent Development
- Add 4.00 FTE Risk Management Analyst I/II/III (positions transferred to Fund Center 112 – Human Resources)
- Add 1.00 FTE Administrative Assistant Aide- Confidential I/II/III (position transferred to Fund Center 112 – Human Resources)
- Add 1.00 FTE Human Resources Technician- Confidential I/II (position transferred to Fund Center 112 – Human Resources)
- Add 1.00 FTE Principal Human Resources Analyst (position transferred to Fund Center 112 – Human Resources)

Service Level Impacts

The department is centralizing human resources functions that were previously handled within the Health Agency and the Department of Social Services to achieve greater efficiency for the County.

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board approved a request to recognize \$10,000 in revenue generated by providing contracted County Human Resources’ services to Integrated Waste Management Authority (IWMA). There are no associated changes to expenditures for Human Resources. This change increases revenue by \$10,000. The net impact to the level of General Fund support required for this fund center is a decrease of \$10,000.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Add 1.00 FTE Limited Term Human Resources Technician – Confidential I/II for one year (expiring June 30, 2020) to support the Labor program	
Expense: \$93,260	Funding Source(s): General Fund: \$93,260

<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Ensure all legal mandates are met, including operational meet and confer sessions, records requests and data gathering. 2. Increase labor-related education and training by delivering at least four classes per year and online courses. 3. Launch an annual total compensation statement communication plan. 4. Increase the quality of service to employee organizations at bargaining sessions by increasing efficiency in evaluating union proposals. 5. Evaluate the County's ancillary compensation program and identify possible non-pensionable compensation programs for labor strategy consideration. 6. Assist with implementation of new benefits programs through the collective bargaining process. 7. Conduct a "health check" on the 2010 Compensation Study by re-evaluating established benchmarks county-wide to accurately monitor market competitiveness.
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BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Add 1.00 FTE Human Resources Technician – Confidential I/II to support the Benefits program	
<p>Expense: \$93,620</p>	<p>Funding Source(s): Dental ISF (General Fund in future FY): \$93,260</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Execute goals of transitioning to EIA Healthcare by providing support to allow the existing benefits manager to leverage the new role of participating on the EIA Healthcare Committee and perform strategic planning for the Benefits program. 2. Analyze claims data in 2019 to recommend programs that will strategically address high claims areas that impact insurance premium costs. 3. Identify opportunities for automation and process improvement for the Benefits program. 4. Refine future benefit offerings. 5. Evaluate effectiveness of the new insurance pool for 2022 to determine whether the County should re-enter CalPERS insurance. 6. Increase education and training regarding wages and benefits to include four trainings per year, as well as online courses. 7. Launch an annual total compensation statement communication plan. 	

Title: Add NeoGov E-Forms Module to develop a more efficient record keeping process for the Health Agency	
<p>Expense: \$44,800 (\$28,800 annual ongoing in future fiscal years)</p>	<p>Funding Source(s): General Fund: \$44,800</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Health Agency compliance requirements will be consolidated and tracked in one system identified and assigned to all appropriate Health Agency staff. 2. Measures for compliance program effectiveness will be created and monitored by Health Agency management. 3. Health Agency managers will have visibility to their staff's compliance activity status (up to date, overdue) for increased monitoring. 4. There will be a 50% (375 hours) reduction in time required to maintain user records due to the consolidation of four systems into one. 5. 100% of personnel records at the Health Agency will contain required credentialing documentation. 	

GOALS AND PERFORMANCE MEASURES

Department Goal: Conduct, monitor, and evaluate recruitment and testing in a timely manner in order to provide County departments with qualified candidates while ensuring compliance with regulations and merit principles.					
1. Performance Measure: Average number of calendar days to fill positions for departments for open recruitments.					
This measure encompasses the recruitment process from beginning to end. 'Time' is measured from when a hiring department requests that Human Resources initiate a recruitment through the successful candidate's start date.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	120.00	100.00	100.00	99.00	99.00
Actual	93.00	99.00	69.20	108.00	

Notes: Time to fill positions exceeded our target due to the hiring chill that has been in effect. On average, the chill added 22.5 days to the time it took to fill positions.

2. Performance Measure: Average rating of department satisfaction with the overall recruitment process.

This measure represents the results of surveys completed by departments at the close of open recruitments, as to the level of satisfaction with the overall recruitment process (based on a scale of 1-5 with 1= 'poor', 2= 'fair', 3= 'good', 4= 'very good' and 5= 'outstanding').

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	4.00	4.00
Actual	0.00	0.00	0.00	4.36	

Notes: This measure was revised in FY 2018-19 to measure the average rating of recruitment satisfaction process on a 5-point rating scale. Actual results in prior years reflected the percentage of departments rating their level of satisfaction with the overall recruitment process as above satisfactory or better and, therefore, are not reported here, but can be found in prior budgets. The HR department also maintains those records.

Department Goal: Serve as a strategic business partner through providing quality Human Resources expertise and services to County departments.

3. Performance Measure: Average rating of department satisfaction with Human Resources' service as a strategic business partner and providing Human Resources expertise.

The Human Resources Department acts as a strategic business partner with County departments to provide innovative, effective, and responsive Human Resource services. Our goal is to attract, select, develop, and retain a talented and diverse workforce so that County departments can achieve their mission and serve the citizens of the County. The Human Resources department will customize surveys to departments and conduct focus groups to determine their level of satisfaction with the quality of service our staff provides (based on a scale of 1-5 with 1= 'poor', 2= 'fair', 3= 'good', 4= 'very good' and 5= 'outstanding'). The results reflect client perception of Human Resources' technical expertise as well as partnership in providing effective solutions based on strategic and operational needs.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	0.00	4.00	4.00
Actual	0.00	0.00	0.00	4.09	

Notes: This measure was revised in FY 2018-19 to measure the average rating of department satisfaction with HR as a strategic business partner, on a 5-point rating scale. All County departments provided a rating. Actual results in prior years reflected the percentage of departments rating their level of satisfaction with HR as a strategic business partner as above satisfactory or better. Therefore, those results are not reported here and can be found in prior budgets. The HR department also maintains those records.

Department Goal: Provide an appropriate level of Human Resources support to enable our strategic business partners to cost-effectively attain their mission and goals.

4. Performance Measure: Number of full-time equivalent Human Resources department staff per 1,000 employees.

This measures the number of Human Resources department full-time equivalent (FTE) staffing per 1,000 employees as compared to industry standards.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	9.80	10.00	10.04	10.04	10.04
Actual	8.30	8.30	8.23	8.23	

Notes: The current industry standard is 10.04 FTEs per 1,000 employees.

Department Goal: To promote a safe work environment for County employees.

5. Performance Measure: Rate of Occupational Safety and Health Administration (OSHA) recordable work-related illnesses/injuries per 100 employees as compared to other local government agencies in California.

This measure tracks the number of employee illnesses/injuries per 100 employees in comparison to other local government agencies in California. By collecting injury and illness data, we can compare ourselves to statewide average data prepared by the Department of Industrial Relations. The OSHA Recordable Injury Rate is a regulatory-defined injury statistic that is a common state and national industry benchmark. While injury statistics are maintained for the purposes of managing both safety and workers' compensation programs, the OSHA recordable rate is most appropriate when seeking to measure actual injuries of at least a minimal severity. Workers' compensation claim frequency statistics are not as rigidly defined as OSHA 'Recordables,' nor are they as descriptive given that the base unit 'claims' are not further distinguished between first aid claims, minor injury claims and more significant claims.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	4.00	3.80	3.60	3.60	3.60
Actual	2.90	3.40	5.02	3.40	

Notes: This measure was previously reported in Fund Center 105.

Department Goal: To effectively administer the County's Liability Insurance Program.

6. Performance Measure: Number of liability claims filed per \$1 million of payroll.

This measure represents a comparison of the number of liability claims filed against local California governments. The California State Association of Counties (CSAC) Excess Insurance Authority (EIA) insures most California public agencies and is the second largest public entity property and casualty pool in the nation.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.70	0.63	0.00	0.00	0.00
Actual	0.66	0.58	0.50	0.59	

Notes: This measure was previously reported in Fund Center 105. In FY 2018-19, the County had a lower rate of claims compared to the average for local governments (0.59 compared to 0.66). This measure is being deleted for FY 2019-20.

Department Goal: Administer a cost-effective Workers' Compensation program for County employees.

7. Performance Measure: Dollars of loss per \$100 of payroll for Workers' Compensation claims.

This measure provides a comparison of the County's workers' compensation claims costs relative to the annual workers' compensation payroll costs of other counties in California. CSAC-EIA insures most California public agencies and is the second largest public entity property and casualty pool in the nation.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	2.16	2.11	2.00	2.10	0.00
Actual	1.13	0.99	1.03	0.83	

Notes: This measure was previously reported in Fund Center 105. This measure is being deleted for FY 2019-20.

8. Performance Measure: Number of Workers' Compensation claims per 100 employees.

This measures the number of workers' compensation claims per 100 employees for a comparison to the level of claims experienced in other California counties. The County of San Luis Obispo is compared to 19 other counties in the annual Self Insurance Plan Benchmark report produced by TCS Risk Management Services, and more specifically to four counties considered comparable to San Luis Obispo County (Marin, Santa Barbara, Santa Cruz and Sonoma).

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	7.70	7.60	7.70	7.50	0.00
Actual	4.14	4.20	5.00	6.60	

Notes: This measure was previously reported in Fund Center 105. This measure is being deleted for FY 2019-20.



FC 412 — Human Resources - Dental Self-Insurance

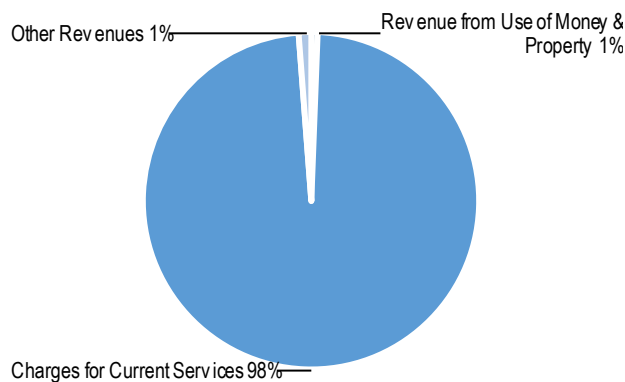
Tami Douglas-Schatz - Human Resources Director

Dental provides funding for all costs associated with the County’s self-insured Dental program, including benefit payments and administrative expenses. The Dental program is budgeted in an Internal Service Fund outside the County General Fund and is funded primarily through charges to County departments.

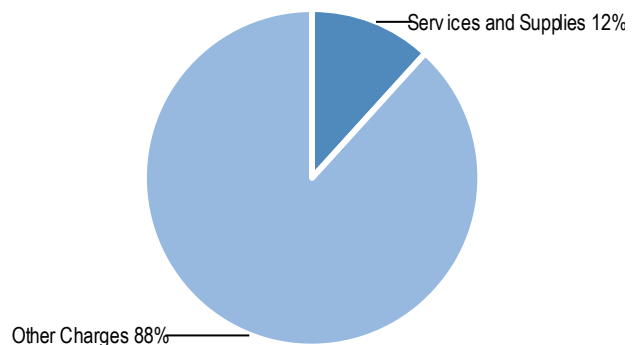
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$8,000	\$15,541	\$10,000	\$10,000	\$2,000
Charges for Current Services	\$1,772,000	\$1,583,040	\$1,500,000	\$1,500,000	\$(272,000)
Other Revenues	\$18,000	\$19,988	\$18,000	\$18,000	\$0
Total Revenue	\$1,798,000	\$1,618,569	\$1,528,000	\$1,528,000	\$(270,000)
Total Financing Sources	\$1,798,000	\$1,618,569	\$1,528,000	\$1,528,000	\$(270,000)
Services and Supplies	\$252,372	\$212,384	\$217,549	\$217,549	\$(34,823)
Other Charges	\$1,631,139	\$1,528,079	\$1,631,139	\$1,631,139	\$0
Gross Expenditures	\$1,883,511	\$1,740,464	\$1,848,688	\$1,848,688	\$(34,823)
Total Financing Requirements	\$1,883,511	\$1,740,464	\$1,848,688	\$1,848,688	\$(34,823)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

Industry norms, including guidelines set by the County’s excess insurance carrier, the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), suggest that fund reserve levels for these programs should be maintained between 70% (minimum) and 90%

(conservative) confidence levels. The programs in the self-insurance budgets have been well managed in recent years and have been on a good financial foundation. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

Revenues are recommended to decrease by \$270,000 or 15% compared the FY 2018-19 adopted budget, due to the nature of how claims that are above the County's Self-Insured Retention are reimbursed. Rates charged to departments are set to generate \$1,500,000 in FY 2019-20.

Expenditures are recommended to decrease by \$34,823 or 2% compared to FY 2018-19 adopted levels, due to reductions in costs for professional services and overhead costs.

Staffing Changes

This fund center does not have a Position Allocation List.

Service Level Impacts

None.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 409 — Human Resources - Liability Self-Insurance

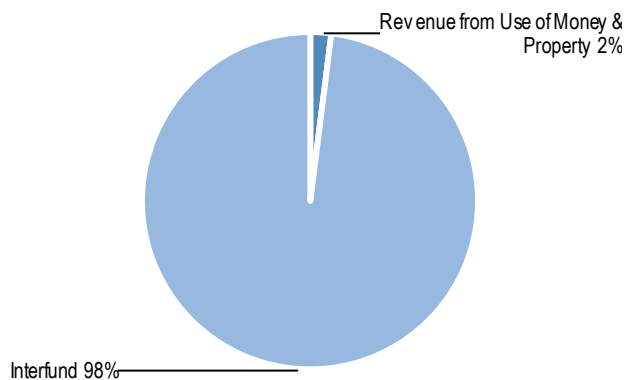
Tami Douglas-Schatz - Human Resources Director

Liability provides funding for all costs associated with the County’s self-insured Liability program, including loss payments to resolve claims and litigation, and administrative expenses. The Liability program is budgeted in an Internal Service Fund outside the County General Fund and is funded primarily through charges to County departments.

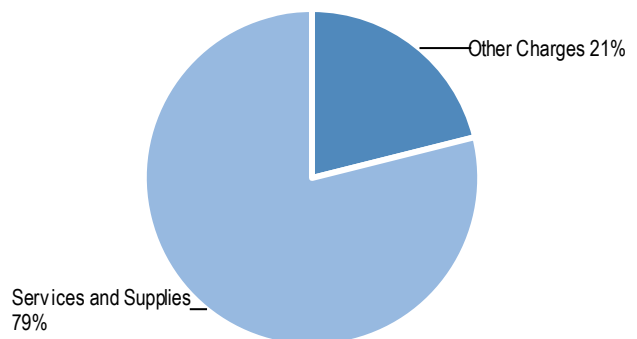
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$30,000	\$110,563	\$50,000	\$50,000	\$20,000
Other Revenues	\$0	\$35,875	\$0	\$0	\$0
Interfund	\$2,700,000	\$2,450,000	\$2,450,000	\$2,450,000	\$(250,000)
Total Revenue	\$2,730,000	\$2,596,438	\$2,500,000	\$2,500,000	\$(230,000)
Total Financing Sources	\$2,730,000	\$2,596,438	\$2,500,000	\$2,500,000	\$(230,000)
Services and Supplies	\$2,874,669	\$2,907,258	\$3,732,405	\$3,732,405	\$857,736
Other Charges	\$1,000,000	\$86,275	\$1,000,000	\$1,000,000	\$0
Gross Expenditures	\$3,874,669	\$2,993,533	\$4,732,405	\$4,732,405	\$857,736
Total Financing Requirements	\$3,874,669	\$2,993,533	\$4,732,405	\$4,732,405	\$857,736

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

Industry norms, including guidelines set by the County’s excess insurance carrier, the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), suggest that fund reserve levels for these programs should be maintained between 70% (minimum) and 90%

(conservative) confidence levels. The programs in the self-insurance budgets have been well managed in recent years and have been on a good financial foundation. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

Revenues are recommended to decrease by \$230,000 or 8% compared the FY 2018-19 adopted budget, due to decreased rates billed to departments. Rates charged to departments are set to generate \$2.5 million in FY 2019-20.

Expenditures are recommended to increase \$857,736 or 22% compared to FY 2018-19 adopted levels, primarily due to increases in insurance premiums.

Staffing Changes

This fund center does not have a Position Allocation List.

Service Level Impacts

None.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 411 — Human Resources - Medical Malpractice Self-Insurance

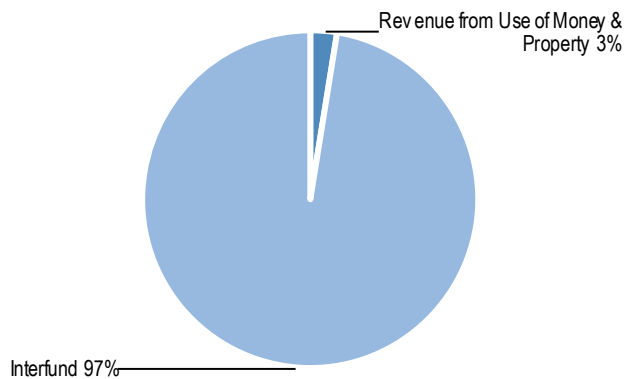
Tami Douglas-Schatz - Human Resources Director

Medical Malpractice provides funding for all costs associated with the County’s self-insured Medical Malpractice program, including insurance premiums, deductibles, and administrative expenses. The Medical Malpractice program is budgeted in an Internal Service Fund outside the County General Fund and is funded primarily through charges to County departments.

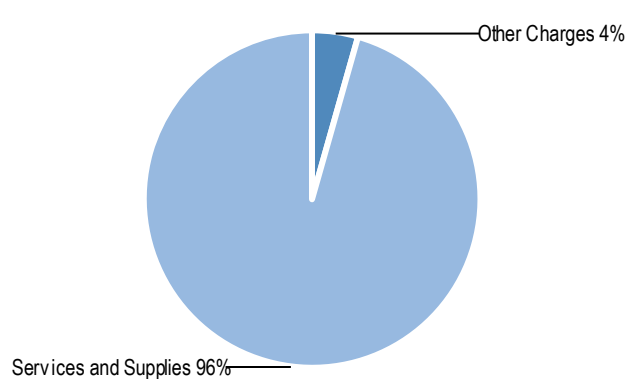
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$6,000	\$12,061	\$8,000	\$8,000	\$2,000
Interfund	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Total Revenue	\$306,000	\$312,061	\$308,000	\$308,000	\$2,000
Total Financing Sources	\$306,000	\$312,061	\$308,000	\$308,000	\$2,000
Services and Supplies	\$321,634	\$321,558	\$431,626	\$431,626	\$109,992
Other Charges	\$20,000	\$13,925	\$20,000	\$20,000	\$0
Gross Expenditures	\$341,634	\$335,483	\$451,626	\$451,626	\$109,992
Total Financing Requirements	\$341,634	\$335,483	\$451,626	\$451,626	\$109,992

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

Industry norms, including guidelines set by the County’s excess insurance carrier, the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), suggest that fund reserve levels for these programs should be maintained between 70% (minimum) and 90%

(conservative) confidence levels. The programs in the self-insurance budgets have been well managed in recent years and have been on a good financial foundation. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

Revenues are recommended to increase by \$2,000 or 1% compared the FY 2018-19 adopted budget. Rates charged to departments are set to generate \$300,000 in FY 2019-20.

Expenditures are recommended to increase by \$109,992 or 32% compared to FY 2018-19 adopted levels, primarily due to increases in insurance premiums.

Staffing Changes

This fund center does not have a Position Allocation List.

Service Level Impacts

None.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 105 — Human Resources - Risk Management

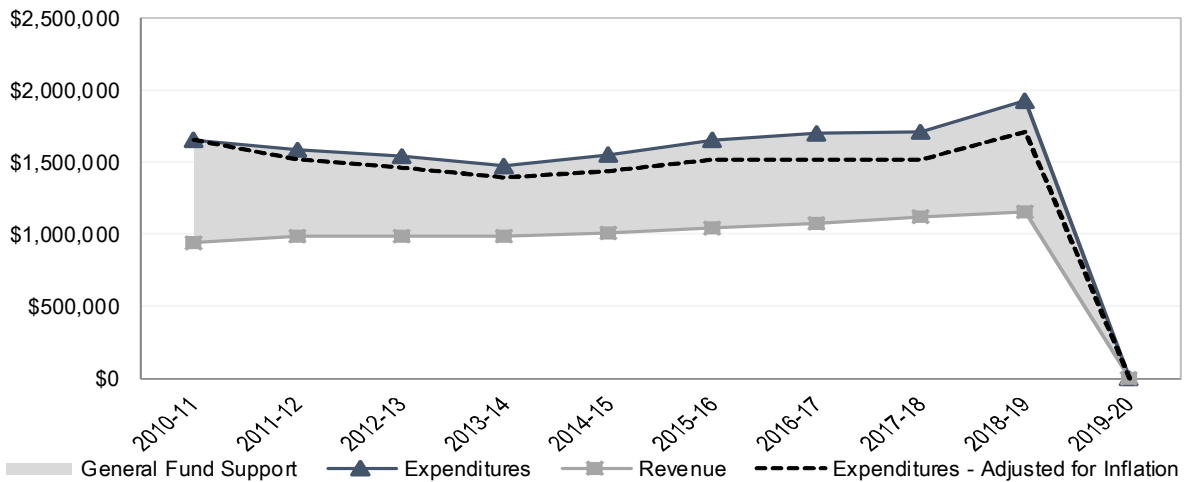
Tami Douglas-Schatz, Human Resources Director

Risk Management provides management and administration of the County's safety, benefit, workers' compensation, and liability programs.

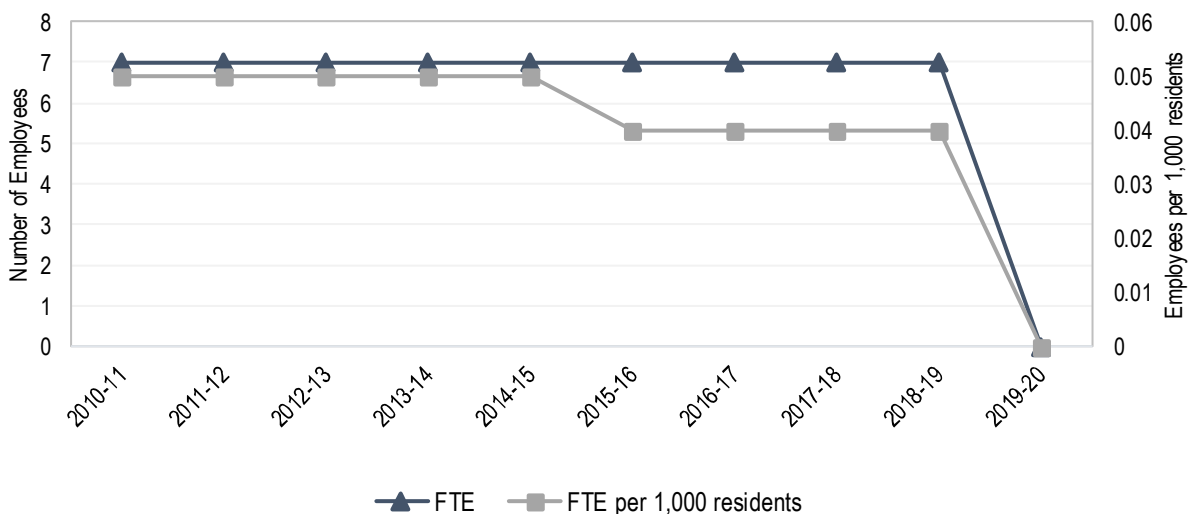
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$0	\$(1,927,314)	(100)%
Revenue	\$0	\$(1,162,582)	(100)%
General Fund Support	\$0	\$(764,732)	(100)%
Staffing Levels	0.00 FTE	(7.00) FTE	(100) %

Ten Year Budget History



Ten Year Staffing History



FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Charges for Current Services	\$4,000	\$5,049	\$0	\$0	\$(4,000)
Other Revenues	\$0	\$5,301	\$0	\$0	\$0
Interfund	\$1,158,582	\$1,159,125	\$0	\$0	\$(1,158,582)
Total Revenue	\$1,162,582	\$1,169,475	\$0	\$0	\$(1,162,582)
Salary and Benefits	\$970,418	\$928,653	\$0	\$0	\$(970,418)
Services and Supplies	\$1,018,869	\$877,056	\$0	\$0	\$(1,018,869)
Gross Expenditures	\$1,989,287	\$1,805,708	\$0	\$0	\$(1,989,287)
Less Intrafund Transfers	\$(61,973)	\$(61,973)	\$0	\$0	\$61,973
Net Expenditures	\$1,927,314	\$1,743,735	\$0	\$0	\$(1,927,314)
General Fund Support	\$764,732	\$574,260	\$0	\$0	\$(764,732)

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

This fund center is being dissolved in FY 2019-20, and combined with Fund Center 112 – Human Resources.

Service Level Impacts

See Fund Center 112 for a discussion of service level impacts related to programs previously budget in this fund center.

Position Allocation List Changes

The FY 2019-20 recommended Position Allocation List (PAL) for Risk Management includes a net decrease of 7.00 FTE compared to the FY 2018-19 adopted PAL.

FY 2018-19 Mid-Year PAL Changes

None.

FY 2019-20 Recommended PAL Changes

- Delete 4.00 FTE Risk Management Analyst I/II/III (positions transferred to Fund Center 112 – Human Resources)
- Delete 1.00 FTE Administrative Assistant Aide- Confidential I/II/III (position transferred to Fund Center 112 – Human Resources)
- Delete 1.00 FTE Human Resources Technician- Confidential I/II (position transferred to Fund Center 112 – Human Resources)
- Delete 1.00 FTE Principal Human Resources Analyst (position transferred to Fund Center 112 – Human Resources)

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Please reference Fund Center 112 for information about Budget Augmentation Requests.

GOALS AND PERFORMANCE MEASURES

Please reference Fund Center 112 for performance measures previously included in this fund center.



FC 410 — Human Resources - Unemployment Self-Insurance

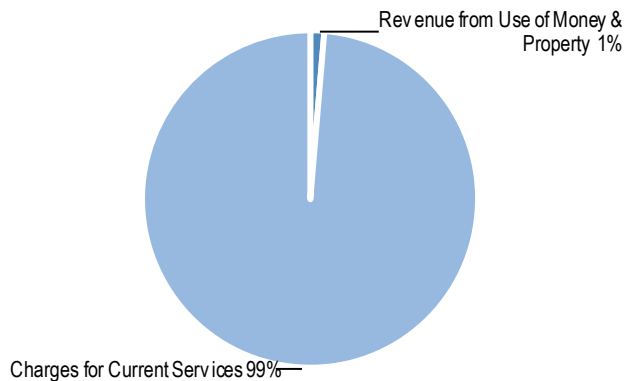
Tami Douglas-Schatz - Human Resources Director

Unemployment Insurance provides funding for all costs associated with the County’s self-insured Unemployment program, including benefit payments to eligible recipients and administrative expenses. The Unemployment Insurance program is budgeted in an Internal Service Fund outside the County General Fund and is funded primarily through charges to County departments.

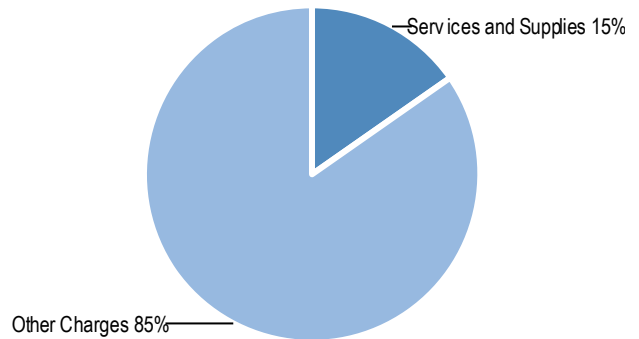
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$1,500	\$3,124	\$2,200	\$2,200	\$700
Charges for Current Services	\$155,533	\$154,831	\$158,759	\$158,759	\$3,226
Total Revenue	\$157,033	\$157,955	\$160,959	\$160,959	\$3,926
Total Financing Sources	\$157,033	\$157,955	\$160,959	\$160,959	\$3,926
Services and Supplies	\$31,805	\$29,850	\$31,627	\$31,627	\$(178)
Other Charges	\$175,000	\$191,432	\$175,000	\$175,000	\$0
Gross Expenditures	\$206,805	\$221,282	\$206,627	\$206,627	\$(178)
Total Financing Requirements	\$206,805	\$221,282	\$206,627	\$206,627	\$(178)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

Industry norms, including guidelines set by the County’s excess insurance carrier, the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), suggest that fund reserve levels for these programs should be maintained between 70% (minimum) and 90%

(conservative) confidence levels. The programs in the self-insurance budgets have been well managed in recent years and have been on a good financial foundation. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

Revenues are recommended to increase by \$3,926 or 3% compared the FY 2018-19 adopted budget. Rates charged to departments are set to generate \$158,759 in FY 2019-20.

Expenditures are recommended to decrease \$178 or less than 1% compared to FY 2018-19 adopted levels.

Staffing Changes

This fund center does not have a Position Allocation List.

Service Level Impacts

None.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 408 — Human Resources - Workers Compensation Self-Insurance

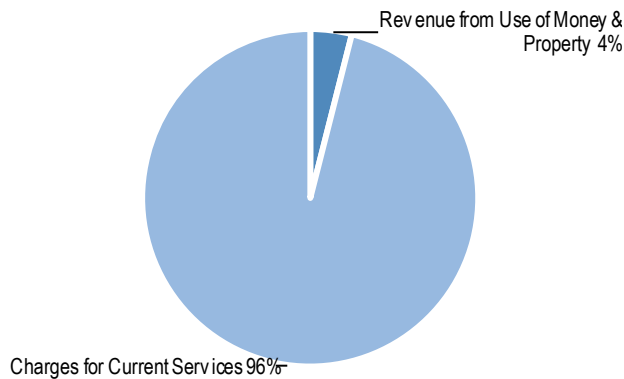
Tami Douglas-Schatz - Human Resources Director

Workers' Compensation provides funding for all costs associated with the County's self-insured Workers' Compensation program, including benefit payments to eligible recipients and administrative expenses. The Workers' Compensation program is budgeted in an Internal Service Fund outside the County General Fund and is funded primarily through charges to County departments.

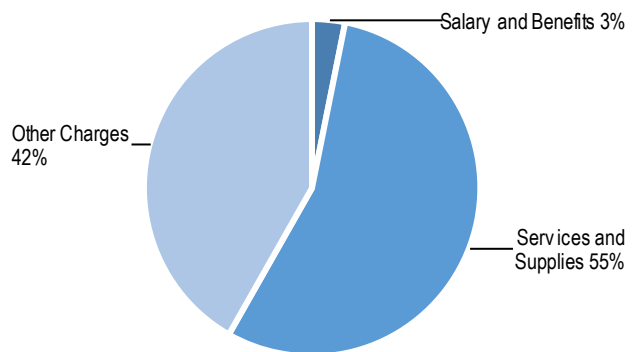
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$150,000	\$389,616	\$250,000	\$250,000	\$100,000
Charges for Current Services	\$6,200,000	\$5,848,839	\$5,950,000	\$5,950,000	\$(250,000)
Other Revenues	\$0	\$781,126	\$0	\$0	\$0
Total Revenue	\$6,350,000	\$7,019,581	\$6,200,000	\$6,200,000	\$(150,000)
Total Financing Sources	\$6,350,000	\$7,019,581	\$6,200,000	\$6,200,000	\$(150,000)
Salary and Benefits	\$225,000	\$259,479	\$225,000	\$225,000	\$0
Services and Supplies	\$3,730,033	\$4,119,563	\$3,959,004	\$3,959,004	\$228,971
Other Charges	\$3,000,000	\$2,612,351	\$3,000,000	\$3,000,000	\$0
Gross Expenditures	\$6,955,033	\$6,991,393	\$7,184,004	\$7,184,004	\$228,971
Total Financing Requirements	\$6,955,033	\$6,991,393	\$7,184,004	\$7,184,004	\$228,971

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

Industry norms, including guidelines set by the County's excess insurance carrier, the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), suggest that fund reserve levels for these programs should be maintained between 70% (minimum) and 90% (conservative) confidence levels. The programs in the self-insurance budgets have been well managed in recent years and have been on a good financial foundation. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

This is the largest of the five self-insurance fund centers, with \$7.2 million in appropriation recommended. Revenues are recommended to decrease by \$150,000 or 2% compared the FY 2018-19 adopted budget due to the nature of how claims that are above the County's Self-Insured Retention are reimbursed. Rates charged to departments are set to generate \$6 million in FY 2019-20.

Expenditures are recommended to increase \$228,971 or 3% compared to FY 2018-19 adopted levels, primarily due to increases in insurance premiums.

Staffing Changes

This fund center does not have a Position Allocation List.

Service Level Impacts

None.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 114 — Information Technology

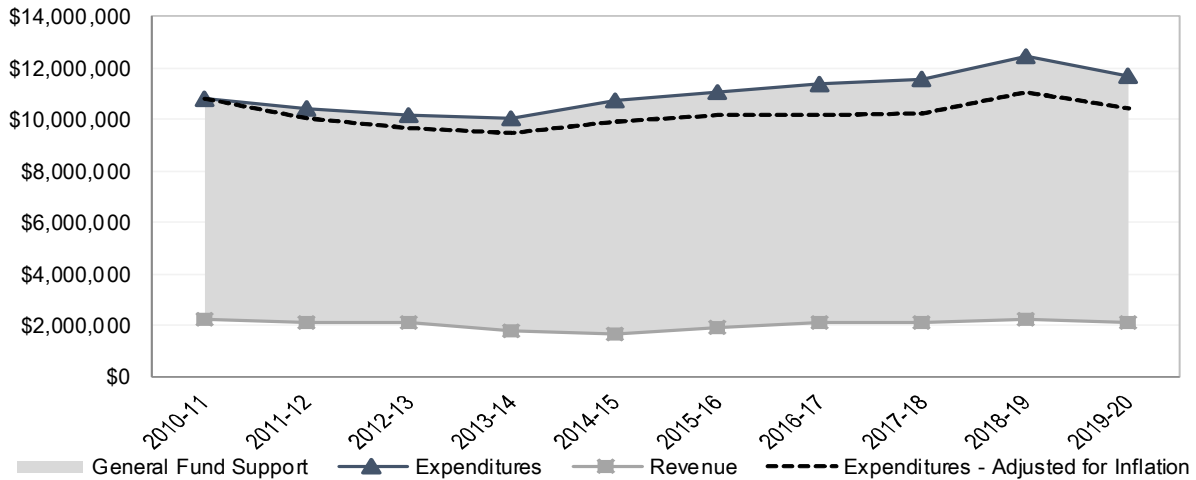
Daniel Milei - Information Technology Director

Information Technology provides radio, voice, network, and enterprise services to County departments, boards, agencies, and special districts.

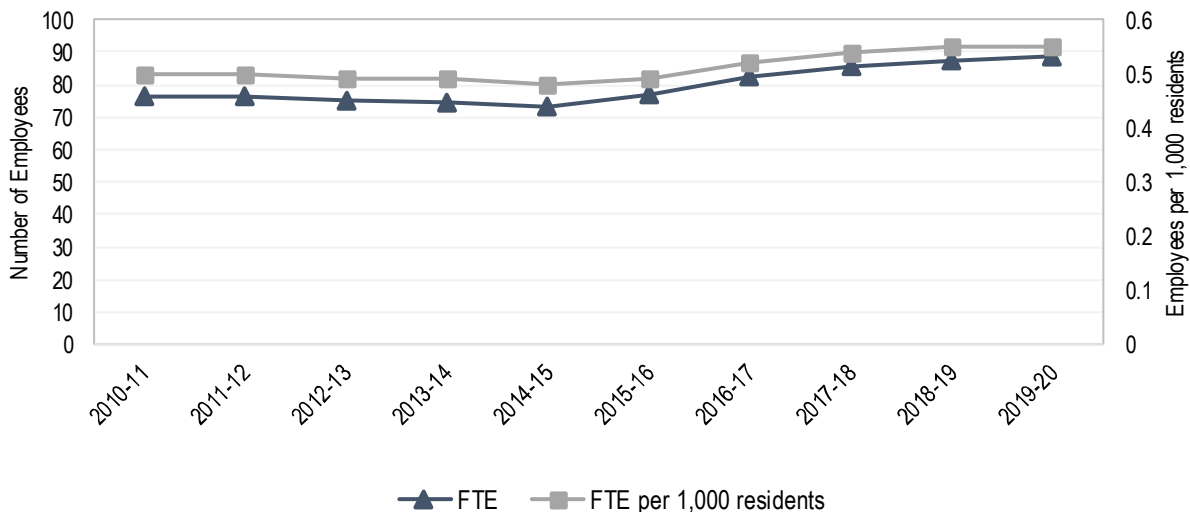
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$11,715,860	\$(739,246)	(6)%
Revenue	\$2,074,254	\$(178,064)	(8)%
General Fund Support	\$9,641,606	\$(561,182)	(6)%
Staffing Levels	86.50 FTE	1.00 FTE	1 %

Ten Year Budget History



Ten Year Staffing History



Support to County Departments

MISSION STATEMENT

To provide accurate, reliable, cost-effective information technology services to County departments, boards, agencies, and special districts, champion the integration of technology into the business processes of County departments and promote excellence in the delivery of government services to the public.

SERVICE PROGRAMS

Information Technology has a total expenditure level of \$18,033,576 and a total staffing level of 86.50 FTE to provide the following services:

Departmental Services

Document and communicate the scope as well as the mechanism for acquiring information technology services; manage and deliver technical support; provide desktop support services; host servers and data in a secure, climate-controlled datacenter including backup/recovery services; manage enterprise storage services; provide departmental application development, support, and management, business analysis, project management, and technology planning and consulting services; guide departments in the application of best practices, procedures and documentation standards; help assess project risks by reviewing project scope, business requirements, and resource capacity.

Total Expenditures: \$8,446,432

Total Staffing (FTE): 41.36

Enterprise Services

Provide technical support and systems administration services; maintain a physically secure and environmentally controlled computing facility; manage data center operations including dispatching, scheduling, and running jobs; manage enterprise storage services; develop, support and manage enterprise applications; provide backup/recovery services; provide system administration and software services for the County's Enterprise Financial Services (EFS), internal portal and public facing website; support countywide programs such as Information Security, Geographic Information Systems (GIS), Content Services, and web applications development and support.

Total Expenditures: \$5,671,118

Total Staffing (FTE): 26.77

Networked Services

Provide technical support and systems administration for Microsoft Active Directory Services, anti-virus protection, email, calendaring, collaboration tools, internet server management, internet access, mobile messaging, remote system access, and management and data communications services, including high speed data circuits.

Total Expenditures: \$1,249,811

Total Staffing (FTE): 6.12

Radio & Video Communications

Provide two-way radio communications and video surveillance environments for public safety, medical response, and County business users and departments. The communication system uses microwave radio technology through a Countywide network of mountain top radio sites to support the Sheriff's Office, County Fire, partner agency first responders, and medical services necessary to serve the public. Video surveillance is provided through an enterprise-wide application for all custody facilities and other sites as requested.

Total Expenditures: \$2,041,543

Total Staffing (FTE): 9.85

Voice Communications

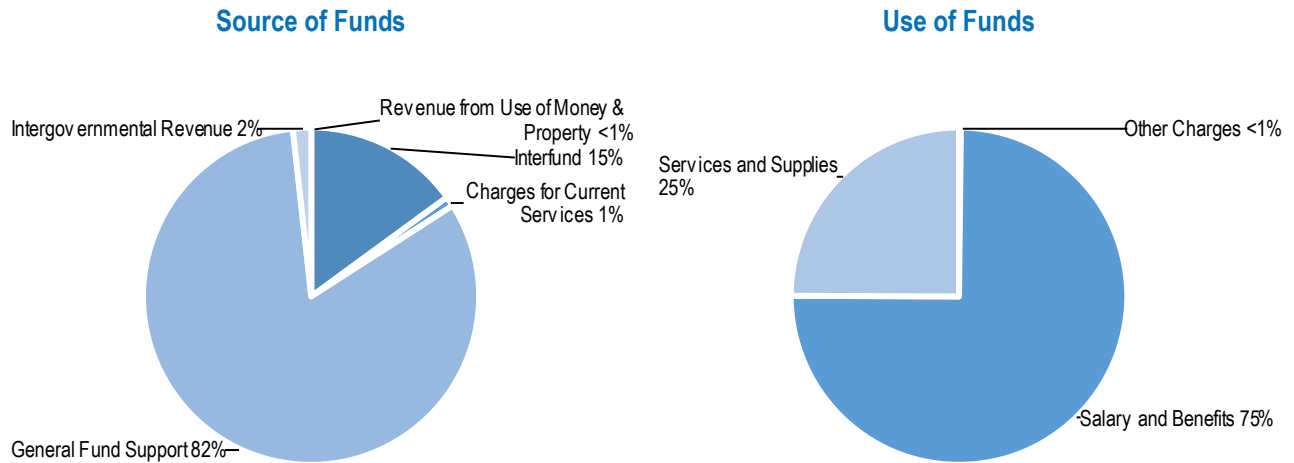
Support and manage Voice over IP (VoIP) telephony services, manage traditional AT&T telephony services (adds, changes, deletes); coordinate all voice equipment installation with AT&T, manage voice communication billings, and administer County's voice mail system (adds, changes, deletes).

Total Expenditures: \$624,672

Total Staffing (FTE): 2.40

FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$1,600	\$1,600	\$1,600	\$1,600	\$0
Intergovernmental Revenue	\$211,987	\$165,666	\$200,387	\$200,387	\$(11,600)
Charges for Current Services	\$182,376	\$154,288	\$116,373	\$116,373	\$(66,003)
Other Revenues	\$0	\$8,343	\$0	\$0	\$0
Interfund	\$1,856,355	\$1,633,191	\$1,755,894	\$1,755,894	\$(100,461)
Total Revenue	\$2,252,318	\$1,963,088	\$2,074,254	\$2,074,254	\$(178,064)
Salary and Benefits	\$13,346,892	\$12,614,649	\$13,654,806	\$13,500,622	\$153,730
Services and Supplies	\$4,897,713	\$4,396,677	\$4,502,954	\$4,502,954	\$(394,759)
Other Charges	\$0	\$0	\$30,000	\$30,000	\$30,000
Transfers-Out	\$0	\$18,081	\$0	\$0	\$0
Gross Expenditures	\$18,244,605	\$17,029,407	\$18,187,760	\$18,033,576	\$(211,029)
Less Intrafund Transfers	\$(5,789,499)	\$(5,533,261)	\$(6,317,716)	\$(6,317,716)	\$(528,217)
Net Expenditures	\$12,455,106	\$11,496,147	\$11,870,044	\$11,715,860	\$(739,246)
General Fund Support	\$10,202,788	\$9,533,059	\$9,795,790	\$9,641,606	\$(561,182)



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this budget is recommended to decrease \$406,998 or 4% compared to the FY 2018-19 adopted levels.

Financing Changes

Revenues are recommended to decrease by \$178,064 or 8% compared to the FY 2018-19 adopted levels, primarily due to a decrease in analog telephone service charges to customer departments following the County’s migration to Voice over Internet Protocol (VoIP) phone services. This decrease in revenue is offset by savings in services and supplies for decreased telephone costs charged to the department.

Expenditure Changes

Expenditures are recommended to decrease by \$585,062 or 5% compared to FY 2018-19 adopted levels, primarily due to decreased telephone services costs after the migration to VoIP phone services.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department includes some changes, but the total net FTE positions remain the same as compared to the FY 2018-19 adopted PAL.

FY 2018-19 Mid-Year PAL Changes:

The following changes were approved by the Board on November 20, 2018:

- Addition of 1.00 FTE Network Engineer
- Deletion of 1.00 FTE Network Hardware Specialist
- Addition of 1.00 FTE Software Engineer
- Deletion of 1.00 FTE Senior Software Engineer

The following change was approved by the Board on December 11, 2018:

- Addition of 1.00 FTE System Administrator
- Deletion of 1.00 FTE Department Automation Specialist

Service Level Impacts

The department will include new services for Video Surveillance and VoIP phone services after realizing savings from the migration from analog telephone services to VoIP services. The recommended Budget Augmentation Request will result in an expansion of the department's vulnerability management screening for County devices.

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board amended the Position Allocation List for this fund center to delete 1.00 FTE Department Automation Specialist position to correct a technical error in the Recommended Budget. This change decreased expenditures and General Fund support by \$154,184.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Expansion of Vulnerability Management System	
Expense: \$57,620 (ongoing, in addition to \$7,500 previously budgeted)	Funding Source(s): Countywide Automation Fund: \$57,620 (billed through Enterprise Fees in future fiscal years)
<ol style="list-style-type: none"> ITD Information Security will perform a full assessment of the County Network, providing a complete picture of the County Enterprise Network security posture and will continuously monitor new and existing devices in perpetuity. ITD Information Security will configure the vulnerability management platform and provide departments visibility into all of their systems so each Department can focus their risk remediation efforts. ITD Information Security will enable the expansion of the existing vulnerability management platform from 1,000 to 6,000 devices. ITD Information Security will enable automated assessments when any machine is connected to the County Enterprise Network. 	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide timely, reliable and cost-effective services that meet or exceed customer expectations.					
1. Performance Measure: Percentage of time the County's radio communication system is available.					
Maintain the availability of the Countywide licensed microwave radio communication system to an outage level of no more than 32 seconds per year to meet the public safety interconnect industry 99.9999% availability standard.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	99.99%	99.99%	99.99%	99.99%	0.00%
Actual	100.00%	100.00%	100.00%	100.00%	
Notes: This measure is being deleted in FY 2019-20.					
2. Performance Measure: Percentage of time the County's voice mail communication system is available.					
The availability of the voice mail (voice mail boxes) system for internal or external access.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	99.90%	99.90%	99.90%	99.90%	0.00%
Actual	99.99%	99.79%	99.96%	99.94%	
Notes: This measure is being deleted in FY 2019-20.					

Department Goal: Provide timely, reliable and cost-effective services and infrastructure that meet or exceed customer expectations.

3. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating the Project Management Office's overall effectiveness as 'satisfactory' or better.

This measure tracks the composite of three measures collected through timely customer surveys: 1) Was the project manager courteous and professional? 2) Was he/she knowledgeable and resourceful in addressing concerns? 3) Did he/she address project needs or clearly explain why he/she could not?

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	85.00%	85.00%	85.00%
Actual	0.00%	0.00%	95.00%	94.40%	

Notes: This was a new measure in FY 2017-18.

4. Performance Measure: Percentage of time the Information Technology Department managed Local-Area-Network (LANs) and Wide-Area-Network (WAN) are available.

The percentage of availability is calculated by comparing the monitored 'up time' against scheduled 'up time.'

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	99.00%	99.00%	99.00%	99.00%	0.00%
Actual	99.56%	99.79%	99.55%	99.31%	

Notes: This measure is being deleted in FY 2019-20.

Department Goal: Protect the County's computing assets through continued implementation of Information Security best practices.

5. Performance Measure: Percentage of existing County staff that have received security training or reviewed an annual information security awareness reminder.

Periodic training or review of IT security policies and procedures will raise staff awareness of proper security practices and help them apply these practices to their everyday work habits. The training delivery mechanism will change from year-to-year to maintain interest and will include, among others, general training, an awareness handbook, Intranet-based information, posters and short web videos viewable from the desktop.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	100.00%	100.00%	100.00%	100.00%	0.00%
Actual	100.00%	100.00%	100.00%	100.00%	

Notes: This measure is being deleted in FY 2019-20.

6. Performance Measure: Percentage of new County staff that have received security training or reviewed an annual information security awareness reminder.

Periodic training or review of IT security policies and procedures will raise staff awareness of proper security practices and help them apply these practices to their everyday work habits. The training delivery mechanism will change from year-to-year to maintain interest and will include, among others, general training, an awareness handbook, Intranet-based information, posters and short web videos viewable from the desktop.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	100.00%	100.00%	100.00%	100.00%	0.00%
Actual	100.00%	100.00%	100.00%	100.00%	

Notes: This measure is being deleted in FY 2019-20.

Department Goal: To deliver excellent service to every customer.

7. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating the Information Technology Department's overall effectiveness as 'satisfactory' or better.

The percentage of those responding to an annual survey that rate the Information Technology Department (ITD) in terms of both efficiency and quality (timeliness, accuracy, courtesy and satisfaction) as 'satisfactory' or better.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	97.00%	97.00%	97.00%	97.00%	80.00%
Actual	97.00%	94.00%	92.00%	92.00%	

Notes: Large enterprise projects combined with staffing shortages affected ITD's ability to meet its stated departmental customer satisfaction goal. Effective FY 2019-20, ITD will modernize, re-baseline, and replace this survey with three questions: 1) Was the assistance from ITD personnel courteous and professional?; 2) Was ITD personnel knowledgeable and resourceful in addressing concerns?; 3) Did ITD address your request or clearly explain why it could not? The new measurement should enable ITD to identify knowledge gaps and prepare a surgical training plan to cover both soft and technical skills and effective employee cross-training as well as the development of better documentation.

Department Goal: Provide cost-effective, accurate, and reliable computing environment and assets for general County, departmental specific, and outside agency use.

8. Performance Measure: Percentage of responses to Customer Satisfaction Survey rating the Service Desk overall effectiveness as 'satisfactory' or better.

This measure tracks the composite of three measures collected through timely customer surveys: 1) Was the assistance from the Service Desk courteous and professional?; 2) Was the Service Desk personnel knowledgeable and resourceful in addressing concerns?; 3) Did the Service Desk address customers' requests or clearly explain why it could not?

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	80.00%	80.00%	0.00%
Actual	0.00%	0.00%	98.00%	97.00%	

Notes: This measure is being deleted in FY 2019-20 and the Service Desk survey will be measured in Measure #7 in FY 2019-20.



FC 113 — Public Works - Facilities Management

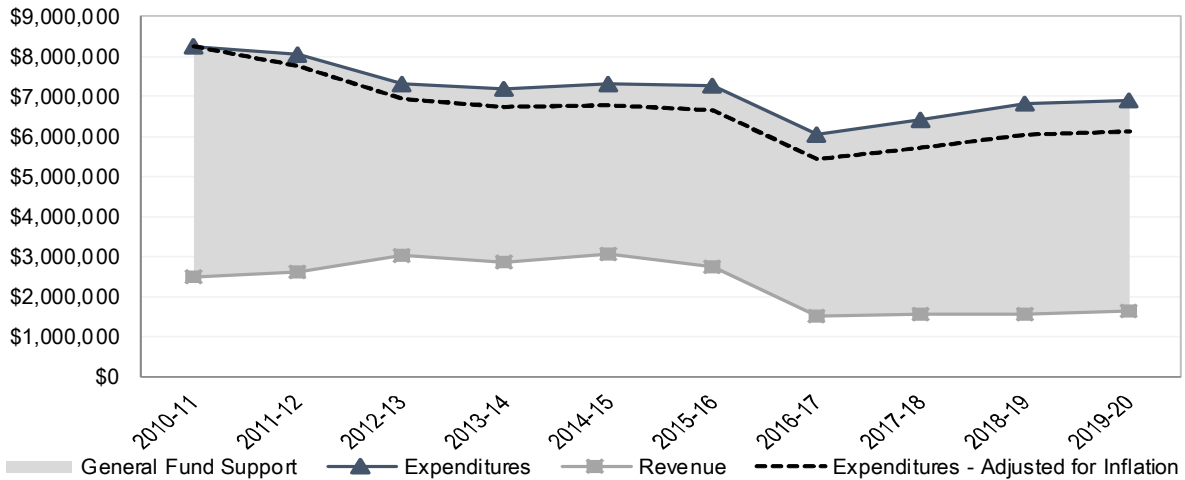
John Diodati - Interim Public Works Director

Facilities Management provides maintenance and custodial services for County-occupied facilities.

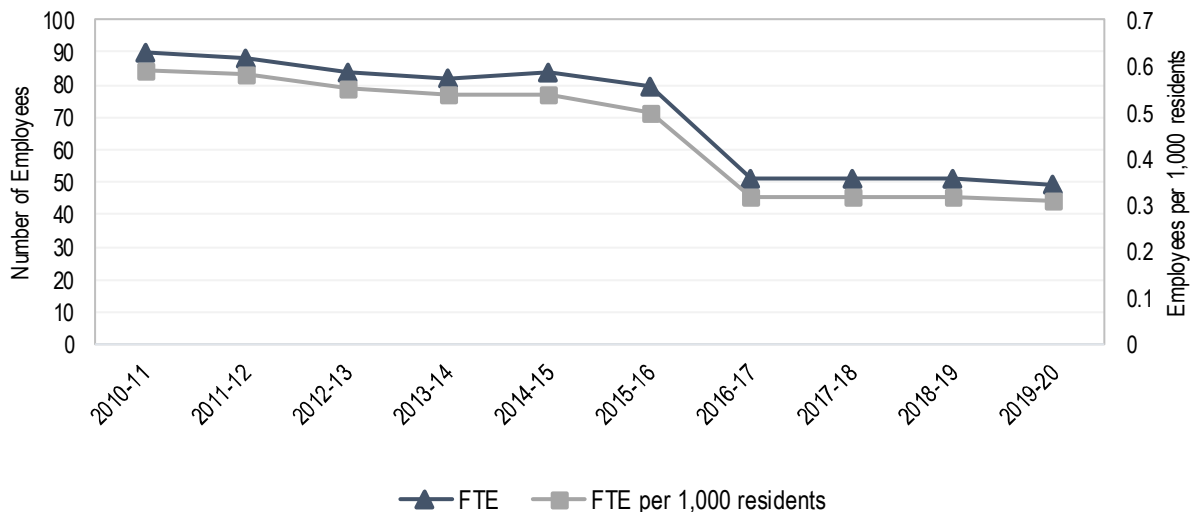
BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$6,888,744	\$59,622	1%
Revenue	\$1,631,328	\$92,199	6%
General Fund Support	\$5,257,416	\$(32,577)	(1)%
Staffing Levels	50.00 FTE	(1.00) FTE	(2) %

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Facilities Management provides cost effective, functional, safe facilities for San Luis Obispo County by delivering excellent services that enable the professional operation of County business.

SERVICE PROGRAMS

Facilities Management has a total expenditure level of \$8,829,472 and a total staffing level of 50.00 FTE to provide the following services:

Administration and Financial Services

Provide general management and financial management to Custodial, Maintenance and Utilities divisions.

Total Expenditures: \$769,049

Total Staffing (FTE): *

Custodial Services

Provide custodial services to County facilities, Courts and some leased facilities.

Total Expenditures: \$2,560,878

Total Staffing (FTE): 27.00

Maintenance Services

Provide operational and maintenance services to County-owned facilities, Courts and some leased facilities.

Total Expenditures: \$3,550,591

Total Staffing (FTE): 23.00

Utility Services

Provide utility management services, including gas, electric, water, and refuse, to all County departments. Manage energy and cost saving programs, rebates, and grant opportunities. Make recommendations to County departments for energy efficiency and renewable energy opportunities.

Total Expenditures: \$1,295,227

Total Staffing (FTE): *

Facilities Planning/Architectural Services

Manage and support countywide facility assessments and plans, as well as estimate capital improvement and major maintenance project costs for budgetary purposes. Implementation and delivery of the major maintenance program and capital improvement and individual projects will occur in FC 200 – Maintenance Projects and FC 230 – Capital Projects.

Total Expenditures: \$653,727

Total Staffing (FTE): *

* Staffing is reflected in Fund Center 405 – Public Works

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2018-19 and some specific objectives for FY 2019-20:

FY 2018-19 Accomplishments

- Completed 2,520 Corrective Maintenance Work Orders during the first six months of Fiscal Year 2018-19.
- Completed 650 Preventive Maintenance Work Orders during the first six months of Fiscal Year 2018-19.
- Completed 68 Project Work Orders during the first six months of Fiscal Year 2018-19, assisting Facilities projects.
- Completed 10 Facilities Condition Assessment (FCA) Project Work Orders during the first six months of Fiscal Year 2018-19.
- The County executed the first two Energy Service Agreements for solar carport canopy installations at the Department of Social Services and Dairy Creek Golf Course parking lots.
- Completed 94% of all scheduled heavy cleaning and 99% of all cleaning routes during Fiscal Year 2018-19.
- Upgraded the outdated Utility Manager software to the new Energy Manager software platform to manage County utility costs and usage.

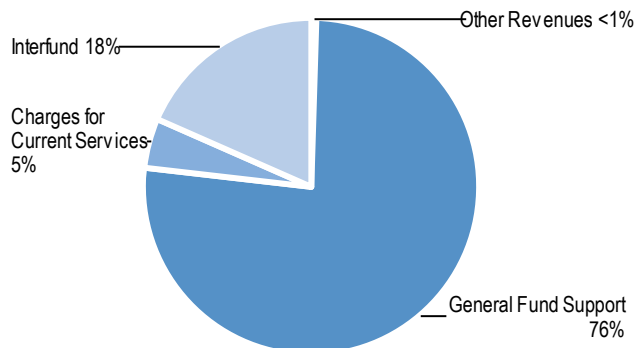
FY 2019-20 Objectives

- Complete 5,100 Corrective Maintenance Work Orders in Fiscal Year 2019-20.
- Complete 1,340 Preventive Maintenance Work Orders in Fiscal Year 2019-20.
- Complete 85 Project Work Orders in Fiscal Year 2019-20.
- Complete 50 FCA Project Work Orders in Fiscal Year 2019-20.
- Complete 95% of all scheduled heavy cleaning and 100% of all cleaning routes in Fiscal Year 2019-20.
- Develop and execute additional Energy Service Agreements for solar installations at various County facilities.
- Conduct energy audits at various facilities.

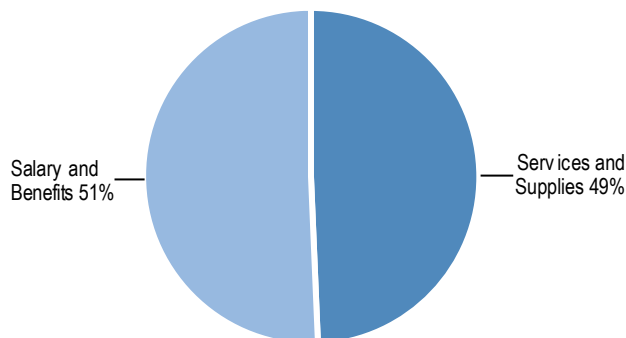
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$0	\$192	\$0	\$0	\$0
Charges for Current Services	\$318,907	\$344,060	\$326,441	\$326,441	\$7,534
Other Revenues	\$37,409	\$71,904	\$33,867	\$33,867	\$(3,542)
Interfund	\$1,182,813	\$1,220,880	\$1,281,205	\$1,271,020	\$88,207
Total Revenue	\$1,539,129	\$1,637,035	\$1,641,513	\$1,631,328	\$92,199
Salary and Benefits	\$4,538,803	\$4,117,762	\$4,511,267	\$4,474,632	\$(64,171)
Services and Supplies	\$4,080,913	\$3,754,875	\$4,355,239	\$4,354,839	\$273,926
Other Charges	\$28,000	\$0	\$0	\$0	\$(28,000)
Gross Expenditures	\$8,647,716	\$7,872,637	\$8,866,506	\$8,829,472	\$181,756
Less Intrafund Transfers	\$(1,818,594)	\$(1,944,888)	\$(1,949,061)	\$(1,940,728)	\$(122,134)
Net Expenditures	\$6,829,122	\$5,927,749	\$6,917,445	\$6,888,744	\$59,622
General Fund Support	\$5,289,993	\$4,290,714	\$5,275,932	\$5,257,416	\$(32,577)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this budget is recommended to decrease by \$14,061 or less than 1% compared to the FY 2018-19 adopted level.

Financing Changes

Revenues are recommended to increase by \$102,384 or 7% compared to the FY 2018-19 adopted levels, primarily due to increases to maintenance and custodial charges to customer departments.

Expenditure Changes

Expenditures are recommended to increase by \$88,323 or 1% compared to FY 2018-19 adopted levels, primarily due to increases to labor costs for Public Works staff, as well as increases to Fleet Services charges.

Staffing Changes

The FY 2019-20 recommended Position Allocation List (PAL) for the department is unchanged from the FY 2018-19 adopted PAL.

Service Level Impacts

None.

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board amended the Position Allocation List for this fund center to carry forward changes approved on April 23, 2019 to delete 1.00 FTE Locksmith I and 1.00 FTE Maintenance Painter II and to add 1.00 FTE Building Maintenance Supervisor. These changes decreased revenue by \$10,185 and decreased expenditures by \$28,702 for a net decrease to General Fund support of \$18,517.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide cost-effective, reliable and safe facilities and property for County use.					
1. Performance Measure: Total number of Custodians					
This measure shows the total number of Custodians.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	24.00	25.00	0.00
Actual	22.00	24.00	24.00	25.00	
Notes: This measure was added in FY 2017-18, as a submeasure, to calculate ratio of square footage per custodian. The measure is being deleted in FY 2019-20, and data will be tracked internally.					
2. Performance Measure: Total number of Maintenance Mechanics					
This measure shows the total number of Maintenance Mechanics.					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	20.00	21.00	0.00
Actual	17.00	16.00	20.00	21.00	
Notes: This measure was added in FY 2017-18, as a submeasure, to calculate ratio of square footage per maintenance mechanic. The measure is being deleted in FY 2019-20, and data will be tracked internally.					

3. Performance Measure: Total number of square feet maintained by Custodial Services

This measure shows the total number of square footage serviced by Custodial Services.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	978,608.00	1,007,814.00	0.00
Actual	999,928.00	1,065,438.00	997,250.00	1,005,087.00	

Notes: This measure was added in FY 2017-18, as a submeasure, to calculate ratio of square footage per custodian. The measure is being deleted in FY 2019-20, and data will be tracked internally.

4. Performance Measure: Total number of square feet maintained by Maintenance Mechanics.

This measure shows the total square footage serviced by Maintenance Mechanics.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	1,562,086.00	1,660,887.00	0.00
Actual	1,520,969.00	1,562,494.00	1,665,451.00	1,676,262.00	

Notes: This measure was added in FY 2017-18, as a submeasure, to calculate ratio of square footage per maintenance mechanic. The measure is being deleted in FY 2019-20, and data will be tracked internally.

5. Performance Measure: Total number of maintenance work orders

This measure provides a total number of work orders processed per fiscal year.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	6,600.00	6,600.00	0.00
Actual	6,539.00	6,460.00	6,662.00	6,725.00	

Notes: This measure was added in FY 2017-18, as a submeasure, to show the total number of work orders processed annually. The measure is being deleted in FY 2019-20, and data will be tracked internally.

6. Performance Measure: Total number of urgent and emergent work orders.

The total number of urgent and emergent work orders during a fiscal year is used to calculate the related measure: Percentage of urgent/emergent work orders that were completed within three days.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	1,300.00	1,500.00	0.00
Actual	1,478.00	1,685.00	1,770.00	1,973.00	

Notes: This measure was added in FY 2017-18, as a submeasure, to calculate the number of urgent/emergent work orders processed within 3 days. The measure is being deleted in FY 2019-20.

7. Performance Measure: Customer satisfaction rating. Percent of Clients Rating Services Satisfactory or better for Custodial Services.

Customer feedback allows management to evaluate opinions of customers regarding service level, pricing and quality of custodial services. Feedback from departments enables management to improve services when appropriate, or negotiate a higher level service agreement to fit the customer needs.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	90.00%	90.00%	90.00%	90.00%
Actual	0.00%	83.00%	89.00%	85.00%	

Notes: Separate rating of Custodial Services began in FY 2016-17.

8. Performance Measure: Customer satisfaction rating. Percent of Clients Rating Services Satisfactory or better for Maintenance Services.

Customer feedback allows management to evaluate opinions of customers regarding service level, pricing and quality of maintenance services provided to county facilities. Management will evaluate customer feedback, and it may be used to make improvements or identify facility maintenance needs.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	90.00%	90.00%	90.00%	90.00%
Actual	0.00%	97.00%	100.00%	97.00%	

Notes: Separate rating of Maintenance Services began in FY 2016-17.

9. Performance Measure: Percentage of Urgent and Emergent Work Orders Completed Within 3 Days.

This measure provides the percentage of urgent/emergent work orders issued in the fiscal year that were completed within three days.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00%	0.00%	90.00%	90.00%	0.00%
Actual	84.00%	87.00%	83.00%	80.00%	

Notes: This measure was added in FY 2017-18, as a submeasure, to calculate the number of urgent/emergent work orders processed within 3 days. The measure is being deleted in FY 2019-20.

10. Performance Measure: Ratio of Square Feet per Custodian.

This performance measure is designed to convey a more complete picture of the performance of Custodial Services, considering the staffing levels and the amount of square footage under the responsibility Custodial staff.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	40,775.00	40,312.00	0.00
Actual	45,451.00	44,393.00	41,552.00	40,203.00	

Notes: This measure was added in FY 2017-18, as a submeasure, to calculate ratio of square footage per custodian. The measure is being deleted in FY 2019-20, and data will be tracked internally.

11. Performance Measure: Ratio of Square Feet per Maintenance Mechanic.

This performance measures is designed to convey a more complete picture of the performance of Maintenance Services, considering the staffing levels and the amount of square footage under the responsibility Maintenance staff.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	78,104.00	79,089.00	0.00
Actual	89,469.00	97,655.00	83,272.00	79,839.00	

Notes: This measure was added in FY 2017-18, as a submeasure, to calculate ratio of square footage per maintenance mechanic. The measure is being deleted in FY 2019-20, and data will be tracked internally.

12. Performance Measure: Ratio to International Facility Management Association Benchmark 25,000 sq. ft. (1 equals benchmark; greater than 1 is below benchmark) for Custodians.

The measure compares staffing levels and the amount of square footage under the responsibility of Custodial staff to industry standards in order to demonstrate how we rank against other organizations.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	1.63	1.61	0.00
Actual	1.82	1.78	1.66	1.61	

Notes: This measure was added in FY 2017-18, as a submeasure, to calculate ratio of square footage per maintenance mechanic. The measure is being deleted in FY 2019-20, and data will be tracked internally.

13. Performance Measure: Ratio to International Facility Management Association Benchmark 50,000 sq. ft. (1 equals benchmark; greater than 1 is below benchmark) for Maintenance Mechanics.

The measure compares staffing levels and the amount of square footage under the responsibility of Maintenance staff to industry standards in order to demonstrate how we rank against other organizations.

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Target	0.00	0.00	1.56	1.58	0.00
Actual	1.79	1.95	1.66	1.60	

Notes: This measure was added in FY 2017-18, as a submeasure, to calculate ratio of square footage per maintenance mechanic. The measure is being deleted in FY 2019-20, and data will be tracked internally.

Financing

The Financing Service Group includes those budgets in which the County collects revenue and sets aside financial resources to fund expenditures that are not connected to a specific department.

Budgets in the Financing Service Group include: Countywide Automation, Debt Service, General Government Building Replacement, Non-Departmental - Other Financing Uses, Non-Departmental Other Expenditures, Non-Departmental Revenue, Other Post Employment Benefits, Pension Obligation Bonds, Public Facility Fees, Tax Reduction Reserve.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$37,402,358	\$(3,811,948)	(9)%
Revenue	\$247,863,858	\$8,773,008	4%
General Fund Support	\$(210,461,500)	\$(12,584,956)	6%
Staffing Levels	0.00 FTE	0.00 FTE	0 %



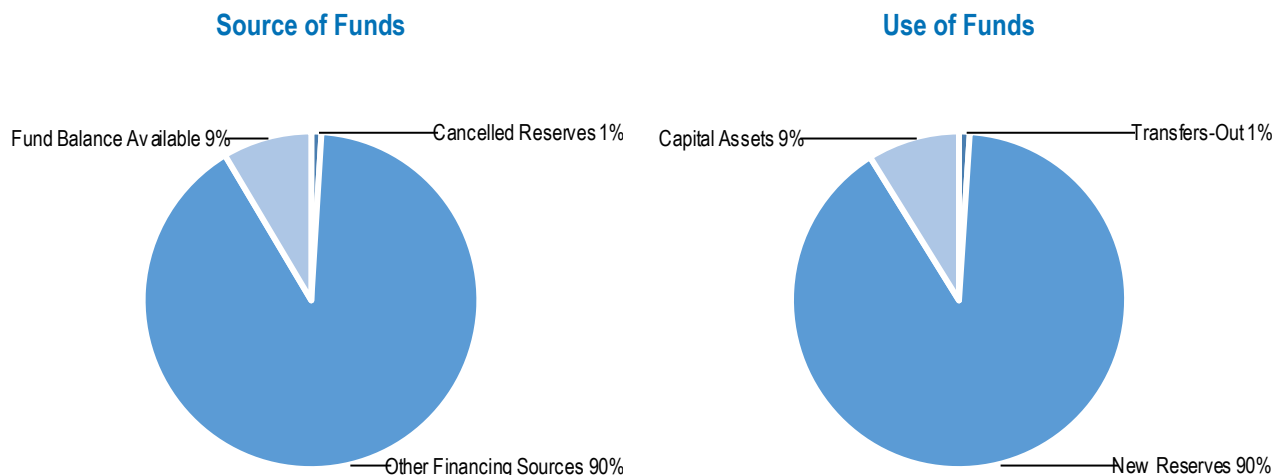
FC 266 — Countywide Automation Replacement

Daniel Milei - Information Technology Director

Countywide Automation provides funding for the implementation and modernization of large scale automation equipment and systems. Countywide Automation is a Special Revenue Fund outside the County General Fund and is funded primarily through depreciation charges to County departments. Automation replacement funds are expended based on the priorities established by the Information Technology Executive Steering Committee. There are no County operations, programs, or services directly associated with this fund center.

FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$0	\$431,650	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$123,471	\$0	\$0	\$0
Interfund	\$0	\$19,100	\$0	\$0	\$0
Other Financing Sources	\$850,279	\$868,360	\$3,295,570	\$5,118,953	\$4,268,674
Total Revenue	\$850,279	\$1,442,581	\$3,295,570	\$5,118,953	\$4,268,674
Fund Balance Available	\$665,943	\$0	\$0	\$486,419	\$(179,524)
Cancelled Reserves	\$0	\$0	\$57,620	\$57,620	\$57,620
Total Financing Sources	\$1,516,222	\$1,442,581	\$3,353,190	\$5,662,992	\$4,146,770
Services and Supplies	\$0	\$1,683,023	\$0	\$0	\$0
Capital Assets	\$622,985	\$2,754,868	\$502,200	\$502,200	\$(120,785)
Transfers-Out	\$0	\$92,716	\$57,620	\$57,620	\$57,620
Gross Expenditures	\$622,985	\$4,530,608	\$559,820	\$559,820	\$(63,165)
Less Intrafund Transfers	\$0	\$(1,670,727)	\$0	\$0	\$0
Net Expenditures	\$622,985	\$2,859,881	\$559,820	\$559,820	\$(63,165)
New Reserves	\$893,237	\$0	\$2,793,370	\$5,103,172	\$4,209,935
Total Financing Requirements	\$1,516,222	\$4,530,608	\$3,353,190	\$5,662,992	\$4,146,770



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

The expense in this budget can vary greatly from year to year, based upon types of projects that are included. The recommended budget is based on funding for projects reviewed and approved by the Information Technology Executive Steering Committee (IT-ESC), as well as routine annual equipment replacement and upgrades of existing County systems.

The total recommended financing requirements for FY 2019-20 is \$3.4 million, a \$1.8 million or 121% increase from FY 2018-19 adopted levels. The depreciation schedule for Countywide Automation identifies that \$3.3 million is available to finance the expense in this budget. Of the total financing sources, \$559,820 is recommended to finance the expense in this budget. The remaining \$2.8 million is recommended to be placed into the Countywide Automation Replacement designation for future use.

Fixed assets are recommended at \$502,200, a \$120,785 or 19% decrease compared to FY 2018-19 adopted levels. Fixed assets include recommended projects and a variety of equipment replacements discussed in more detail below.

Staffing Changes

This fund center does not have a Position Allocation List.

Service Level Impacts

None.

Recommended FY 2019-20 Projects Approved by the IT-ESC

The following provides a brief description of the projects recommended for approval in FY 2019-20. Projects are identified as being either “Recurring” or “Non-Recurring”. Recurring projects are generally considered to be a normal expense for operations, such as replacement or upgrades of existing software and hardware in existing systems. Non-Recurring projects are projects which substantially change an operational process, or significantly change or expand the capacity and capability of the technological applications and tools used by the County. Once the projects are implemented, replacement hardware and software will be a recurring expense in future years.

The IT-ESC is the governing body that reviews and recommends County technology projects to the County Administrative Officer. The IT-ESC is composed of 13 County department heads, as well as non-voting members of other departments. To ensure that all stakeholders have an opportunity for representation, members are appointed or elected to serve on a rotating basis. The County Administrative Officer is a member and serves as committee chair. The County Information Technology Director provides the link between this group and the community of information technology experts throughout the County.

Following are summaries of the projects recommended by the IT-ESC for FY 2019-20:

- Expand Vulnerability Management Service (Recurring)

Expense: \$57,620

Source of Funding: Countywide Automation Fund

The project expands an existing service utilized to assess security vulnerabilities on computers connected to the County network. Computer vulnerabilities can be used to compromise business which can lead to data breaches, denial of service attacks or other incidents that can cause reputational, financial and/or operational harm to the County of San Luis Obispo and its constituents. The existing service is limited to discovering vulnerabilities on 1,000 devices, while at any given moment up to 6,000 devices may be present on the County network. This project will allow for all County devices to be screened, per industry best practice.

BOARD ADOPTED CHANGES

At FY 2018-19 year end, the Fund Balance Available (FBA) for Countywide Automation was \$486,419 higher than what was estimated during FY 2019-20 budget development. As part of Final Budget adoption, the excess FBA was allocated to the FC 266 - Countywide Automation Replacement designation for future projects. Additionally, General Fund FBA of \$1,823,383 was allocated to the FC 266 - Countywide Automation Replacement Public Safety Radio Communications designation to fund the upcoming replacement of the County’s public safety radio communications system.

BUDGET AUGMENTATION REQUESTS ADOPTED

None.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Comprehensive Disaster Recovery Program	
Expense: \$1,500,000 (\$117,000 ongoing)	Funding Source(s): Countywide Automation Fund: \$1,500,000 (ongoing cost billed through fees to departments in future fiscal years)

Intended Results:

1. Production of a report clearly documenting the impacts of downtime, as well as targeted recovery objectives, for all major systems and services identified by County departments (the deliverable would be called a Business Impact Analysis, or BIA).
2. A secondary County datacenter that provides core infrastructure services (network, internet, remote access VPN, directory services) independent of the primary datacenter.
3. Ability to run mission critical production systems at targeted performance levels without relying on the primary datacenter.
4. The ability to meet the recovery targets approved in the Business Impact Analysis (BIA).
5. Creation of a documented, repeatable process to build a recovery plan for County applications and services.



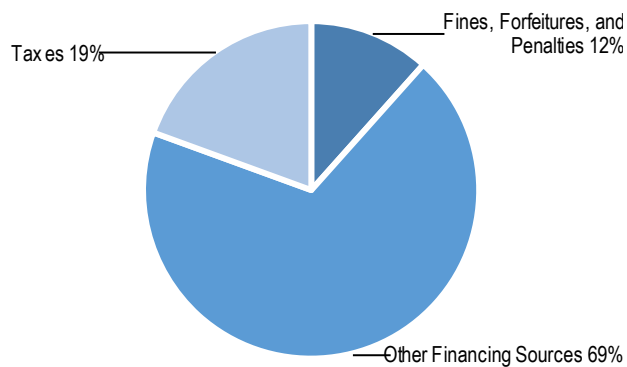
FC 277 — Debt Service

Debt Service accounts for the payment of interest and principal associated with the County’s long term debt, based upon the Board of Supervisors’ budget policies. Recommendations for debt financing of major projects are made by the County’s Debt Advisory Committee in accordance with the provisions laid out in the County’s Debt Management Policy. Debt service payments are funded with a variety of revenue sources as outlined below. Every attempt is made to provide for debt service payments through dedicated revenues that can be maintained over the life of the debt, before General Fund dollars are used. There are no County operations, programs, or services directly associated with this fund center.

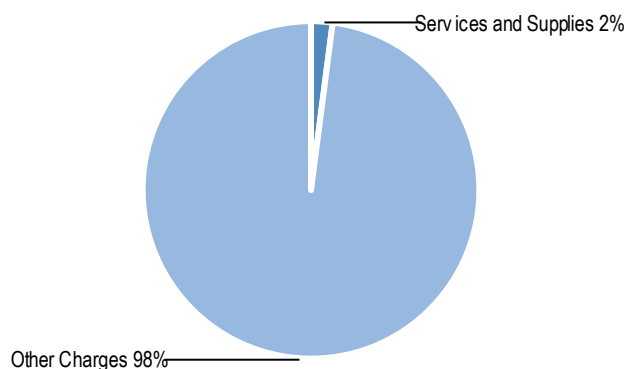
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Taxes	\$515,000	\$491,058	\$515,000	\$515,000	\$0
Fines, Forfeitures, and Penalties	\$309,119	\$171,864	\$308,419	\$308,419	\$(700)
Charges for Current Services	\$25,000	\$0	\$0	\$0	\$(25,000)
Other Financing Sources	\$1,797,221	\$1,737,651	\$1,820,862	\$1,820,862	\$23,641
Total Revenue	\$2,646,340	\$2,400,572	\$2,644,281	\$2,644,281	\$(2,059)
Cancelled Reserves	\$83	\$0	\$0	\$0	\$(83)
Total Financing Sources	\$2,646,423	\$2,400,572	\$2,644,281	\$2,644,281	\$(2,142)
Services and Supplies	\$48,583	\$20,108	\$54,250	\$54,250	\$5,667
Other Charges	\$2,597,840	\$2,319,034	\$2,590,031	\$2,590,031	\$(7,809)
Gross Expenditures	\$2,646,423	\$2,339,141	\$2,644,281	\$2,644,281	\$(2,142)
Total Financing Requirements	\$2,646,423	\$2,339,141	\$2,644,281	\$2,644,281	\$(2,142)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

The Debt Advisory Committee was established by the Board of Supervisors in FY 1991-92. In FY 2010-11, a comprehensive debt management policy was created and approved by the Board of Supervisors. In accordance with the policy, all new debt issuance is reviewed by the Debt Advisory Committee prior to being recommended to the Board of Supervisors.

The County’s goal is to keep the annual debt service paid for by the General Fund to 5% or less of the total General Fund operating budget (reference Performance Measure #1 of the Administrative Office for more details). Total FY 2019-20 debt payments made through this fund are decreasing \$2,142 or less than 1% compared to FY 2018-19 and total \$2.6 million. The County’s overall debt percentage remains under the County’s 5% target noted above.

The debt payments budgeted in this fund center are as follows:

Debt Issuance	Principal	Interest	Total	Funding Source
Certificate of Participation for the New County Government Center located in the City of San Luis Obispo	\$913,125	\$402,131	\$1,315,256	Payments on this issuance are funded with a variety of sources including: - General Government Public Facility Fee funds: \$400,000 - Teeter- Tax Loss Reserve funds: \$500,000 - General Fund: \$415,256
Certificate of Participation for the Paso Robles Courthouse	\$145,000	\$161,419	\$306,419	Payments are funded with Courthouse Construction funds.
Certificate of Participation for the Vineyard Drive interchange in North County (near Templeton)	\$195,000	\$252,613	\$447,613	Payments are funded through Road Impact Fees collected in the Templeton area.
California Infrastructure and Economic Development Bank (iBank) Loan for construction of the new Airport Terminal	\$125,413	\$213,896	\$339,309	Payments are funded through the Airport’s operating budget.
California Energy Commission Loan	\$156,762	\$18,672	\$175,434	General Fund
Total	\$1,535,300	\$1,048,731	\$2,584,031	

In addition to the debt payments noted above, this budget also includes:

- \$6,000 for administrative fees and reporting expenses associated with the issuance and management of the above noted debt
- \$6,000 for bond counsel services which are periodically needed to review debt related matters
- \$3,250 for bond disclosure filing services
- \$30,000 for bond collateral assets
- \$15,000 for financial advising, which is required for agencies that issue nontaxable bonds

The County also issued Pension Obligation Bonds during FY 2004-05. The details can be found in Fund Center 392- Pension Obligation Bonds.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



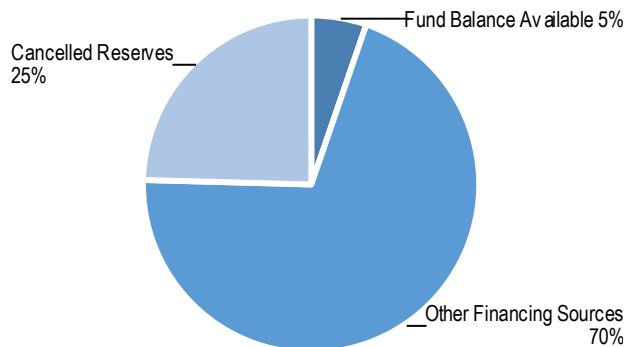
FC 267 — General Government Building Replacement

General Government Building Replacement holds funding which is intended to help pay for the replacement of the County’s general government buildings. General Government Building Replacement is a Special Revenue Fund outside the County General Fund and is funded primarily through depreciation charges to County departments. Building replacement funds are expended based on the needs identified in the County’s Facilities Master Plan. There are no County operations, programs, or services directly associated with this fund center.

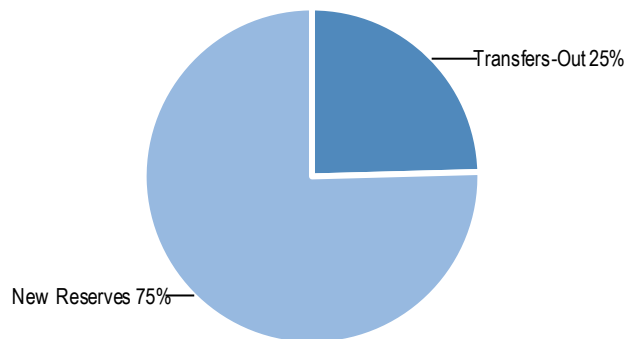
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$0	\$689,780	\$0	\$0	\$0
Other Financing Sources	\$2,376,163	\$2,376,163	\$3,367,669	\$3,367,669	\$991,506
Total Revenue	\$2,376,163	\$3,065,943	\$3,367,669	\$3,367,669	\$991,506
Fund Balance Available	\$9,621	\$0	\$0	\$255,602	\$245,981
Cancelled Reserves	\$2,500,000	\$0	\$1,181,726	\$1,181,726	\$(1,318,274)
Total Financing Sources	\$4,885,784	\$3,065,943	\$4,549,395	\$4,804,997	\$(80,787)
Transfers-Out	\$2,500,000	\$1,369,355	\$1,181,726	\$1,181,726	\$(1,318,274)
Gross Expenditures	\$2,500,000	\$1,369,355	\$1,181,726	\$1,181,726	\$(1,318,274)
New Reserves	\$2,385,784	\$0	\$3,367,669	\$3,623,271	\$1,237,487
Total Financing Requirements	\$4,885,784	\$1,369,355	\$4,549,395	\$4,804,997	\$(80,787)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

This fund center supports the long-term commitment to strategic planning as identified in the five-year Capital Improvement Plan and the Countywide Facilities Master Plan. The funding for this fund center is based upon the annual depreciation of County buildings.

The depreciation schedule indicates that \$3.4 million should be placed into reserves to help fund replacement and new building projects. In FY 2019-20, it is recommended that a total of \$1.2 million be cancelled from the General Government Building Replacement reserve to fund a portion of the capital project expenses recommended for FY 2019-20. The County has intentionally set aside funding in this reserve to address a significant backlog of capital and maintenance projects. As a result of the County’s Facility Condition Assessment (FCA) process, it is expected that funds will be pulled from the reserve over the next several years, as projects are addressed. Despite the cancellation of reserves, the General Government Building Replacement reserve will remain well funded in FY 2019-20.

BOARD ADOPTED CHANGES

At FY 2018-19 year end, Fund Balance Available (FBA) for the General Government Building Replacement fund was \$255,602 higher than what had been estimated during FY 2019-20 budget development. The additional FBA was allocated to the General Government Building Replacement- Building Replacement designation to be used as a funding source for future projects.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 103 — Non-Departmental Other Expenditures

Non-Departmental Other Expenditures provides funding for programs and other expenditures that are not directly related to any single County department.

SERVICE PROGRAMS

Non-Departmental Other Expenditures has a total expenditure level of \$633,765 to provide the following services:

Miscellaneous Expenditures

Provide funds for a variety of County projects and expenditures not specifically related to any single County department.

Total Expenditures: \$476,765
Total Staffing (FTE): 0.00

Deferred Compensation Plan

Provide the resources necessary for the daily operation of the County Deferred Compensation Plan.

Total Expenditures: \$77,000
Total Staffing (FTE): 0.00

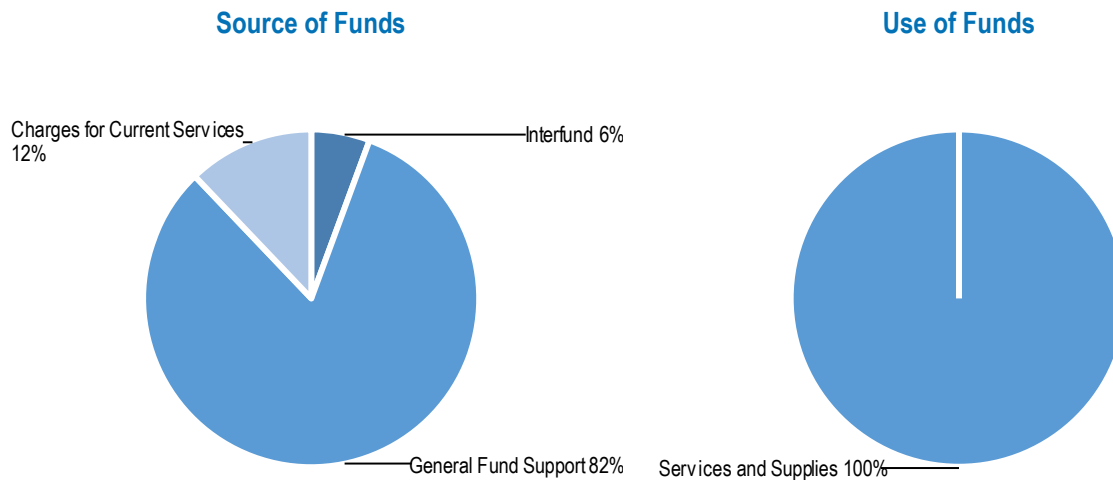
Organizational Effectiveness

Provides support for departments geared toward creating a high-performance, results-oriented County organization, including strategic planning, goal setting and performance measurement.

Total Expenditures: \$80,000
Total Staffing (FTE): 0.00

FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Charges for Current Services	\$77,000	\$61,420	\$77,000	\$77,000	\$0
Interfund	\$36,000	\$36,000	\$36,000	\$36,000	\$0
Total Revenue	\$113,000	\$97,420	\$113,000	\$113,000	\$0
Services and Supplies	\$474,171	\$439,114	\$633,765	\$633,765	\$159,594
Gross Expenditures	\$474,171	\$439,114	\$633,765	\$633,765	\$159,594
General Fund Support	\$361,171	\$341,693	\$520,765	\$520,765	\$159,594



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase \$159,594 or 44% compared to the FY 2018-19 adopted budget. The services provided through the expenditure of these funds are not specific to the operations of any one department but rather are a benefit to the entire County.

Financing Changes

Revenue is recommended to remain at FY 2018-19 adopted amount of \$113,000. Revenue partially offsets the cost of the Deferred Comp program and the Federal Lobbyist.

Expenditure Changes

Expenditures are recommended to increase by \$159,594 or 44% compared to the FY 2018-19 adopted budget.

The County’s share of the Local Agency Formation Commission (LAFCO) is decreasing by \$7,406 or 4%. It should be noted that the FY 2018-19 adopted amount of \$211,171 was an estimate at the time the budget was developed. The FY 2019-20 recommended amount of \$203,765 is a \$2,098 decrease from the County’s actual share in FY 2018-19 which was \$205,863.

The majority of the increases in expenditures is driven by the reallocation of funds from Fund Center 138 - Emergency Services, \$75,000 and Fund Center 275 – Organization Development, \$80,000. The funds previously budgeted in Fund Center 138 were budgeted for use in an emergency where supplies, equipment and other materials would be needed immediately. Fund Center 275 is being split into two fund centers, Fund Center 118 – Talent Development and Fund Center 119 – Communications. The funds for organizational development projects are being transferred to this fund center.

	2018-19 Adopted	2019-20 Recommended	Difference	% Diff
AGP Video	40,000	40,000	0	0%
Deferred Comp Administration				
Administrative Fee	42,000	42,000	0	0%
Sageview consulting	25,000	25,000	0	
Deferred Comp Committee training	10,000	10,000	0	
Federal Lobbyist	72,000	72,000	0	0%
Local Agency Formation Commission (LAFCO)	211,171	203,765	-7,406	-4%
Rural County Representatives of California	14,000	14,000	0	0%
State Lobbyist	60,000	72,000	12,000	20%
Emergency funds (reallocated from FC 138 - Emergency Services)		75,000	75,000	
Organization development projects (reallocated from FC 275 - Organization Development)		80,000	80,000	
Total	474,171	633,765	159,594	34%

Staffing Changes

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

Service Level Impacts

No service level impacts to other departments or to the community are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



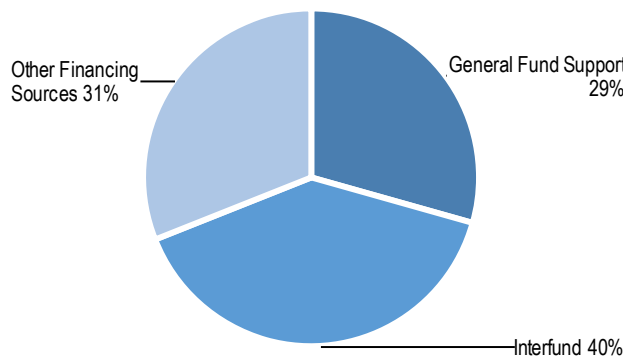
FC 102 — Non-Departmental - Other Financing Uses

Non-Departmental Other Financing Uses provides General Fund support to fund centers outside of the General Fund to help finance their operations. This fund center is also the receiving budget for overhead charged to County departments. There are no County operations, programs, or services directly associated with this fund center.

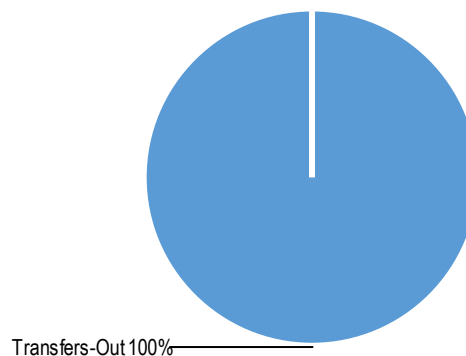
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Charges for Current Services	\$0	\$28,408	\$0	\$0	\$0
Interfund	\$3,032,654	\$2,978,941	\$2,925,255	\$2,925,255	\$(107,399)
Other Financing Sources	\$339,745	\$6,966,007	\$2,113,326	\$2,291,611	\$1,951,866
Total Revenue	\$3,372,399	\$9,973,356	\$5,038,581	\$5,216,866	\$1,844,467
Other Charges	\$0	\$60,000	\$0	\$0	\$0
Transfers-Out	\$18,554,528	\$25,069,818	\$19,662,574	\$21,504,957	\$2,950,429
Gross Expenditures	\$18,554,528	\$25,129,818	\$19,662,574	\$21,504,957	\$2,950,429
Less Intrafund Transfers	\$(13,163,947)	\$(13,218,371)	\$(14,119,972)	\$(14,119,972)	\$(956,025)
Net Expenditures	\$5,390,581	\$11,911,447	\$5,542,602	\$7,384,985	\$1,994,404
General Fund Support	\$2,018,182	\$1,938,091	\$504,021	\$2,168,119	\$149,937

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

This fund center contains all of the recommended General Fund contributions to other funds and all countywide overhead charges paid by various County departments and agencies. Additionally, this fund center serves as a “clearing house” for charges between the General Fund and non-General Fund departments. General Fund contributions to other funds make up the largest portion of this budget, and are discussed below. Other revenues and expenditures in this fund center represent pass throughs between other funds.

Summary of General Fund Contributions to Other Funds

The recommended General Fund contribution to other funds is \$19.3 million, reflecting an increase of \$1.1 million or 6% compared to FY 2018-19 adopted levels. This increase is largely due to an increase in the amount of capital project expense that is recommended to be funded with General Fund dollars in FY 2019-20, partially offset by a decrease in the recommended General Fund contribution to the County’s Road’s program. The recommended contributions include:

Fund Center	FY 2018-19 Adopted	FY 2019-20 Recommended	Percent Change
Fund Center 230- Capital Projects	\$1,627,000	\$4,610,149	183%
Fund Center 245- Roads	\$7,146,107	\$6,219,224	-13%
Fund Center 266- Countywide Automation Replacement	\$850,279	\$3,295,570	288%
Fund Center 267- General Government Building Replacement	\$2,376,163	\$3,367,669	42%
Fund Center 275- Organizational Development	\$670,813	\$0	-100%
Fund Center 277- Debt Service	\$596,526	\$633,940	6%
Fund Center 290- Community Development	\$629,436	\$505,161	-20%
Fund Center 305- Parks and Recreation	\$3,616,907	\$0	-100%
Fund Center 377- Library	\$666,552	\$666,552	0%
Fund Center 392- Pension Obligation Bond	\$0	\$0	n/a
Fund Center 425- Airports	\$12,500	\$12,500	0%
Fund Center 427- Golf	\$12,500	\$12,500	0%
Total	\$18,204,783	\$19,323,265	6%

- The General Fund contribution to Fund Center 230- Capital Projects provides funding for improvements to County facilities. Similar to the current year, capital project expense in FY 2019-20 is recommended to be funded with a combination of General Fund dollars and General Government Replacement reserves.
- The General Fund contribution to Fund Center 245- Roads is for the pavement management program and various roads projects. The FY 2019-20 recommended General Fund contribution to the pavement management program fulfills the County’s obligation under the Senate Bill (SB) 1 - Road Repair and Accountability Act of 2017 Maintenance of Effort (MOE), in order to receive State funding for local road and transportation infrastructure repair.

- The General Fund contribution to Fund Center 266- Countywide Automation Replacement is based on the depreciation of the County's existing systems and is used to help fund new and replacement automation equipment, systems, and programs.
- The General Fund contribution to Fund Center 267- General Government Building Replacement is based on the depreciation of the County's existing facilities and is used to help offset the costs of new and replacement buildings.
- The General Fund contribution to Fund Center 277- Debt Service funds a portion of the debt service for the County Government Center building located within the City of San Luis Obispo, the full repayment of a loan from the California Energy Commission, as well as some administrative costs associated with various debt issuances.
- The General Fund contribution to Fund Center 290- Community Development includes funding for the Economic Vitality Corporation, the Housing Trust, homeless services, and the SLO HotHouse.
- The General Fund contribution to Fund Center 377- Library is to pay for the Library Director position, as required by statute, as well as to cover other Library expenses.
- The General Fund contributions to both Fund Center 425- Airports and Fund Center 427- Golf are intended to fund efforts to market the County airports and golf courses to increase use of those facilities.

For more information regarding the services and financial status of the funds noted above, please reference the specific fund centers.

Countywide Overhead Charges

Annually, the Board of Supervisors adopts the "Cost Plan," which allocates the costs of the central servicing departments (Human Resources, Administrative Office, Central Services, County Counsel, and Auditor-Controller-Treasurer-Tax Collector-Public Administrator) as well as depreciation charges to departments and outside agencies that receive the services. This portion of the budget reflects all of the countywide overhead charges paid by various County departments and other agencies.

BOARD ADOPTED CHANGES

At FY 2018-19 year end, the final Fund Balance Available (FBA) for the General Fund was \$2,030,615 higher than what had been estimated during FY 2019-20 budget development. Of the additional unanticipated FBA, a total of \$1,823,383 was allocated to Fund Center 102 and transferred to the Countywide Automation Replacement- Public Safety Radio Communications designation to be used to fund a future upgrade of the County's public safety radio communications system.

In addition, the final FBA for the Organizational Development Fund was \$178,285 higher than what had been estimated during FY 2019-20 budget development. Because the Organizational Development Fund is being dissolved as part of the FY 2019-20 budget, this additional FBA was transferred into the General Fund. \$84,285 of the additional FBA was placed into the Talent Development designation within the General Fund, and the remainder fell to General Fund FBA.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

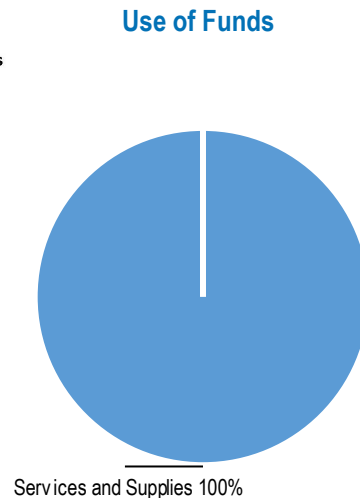
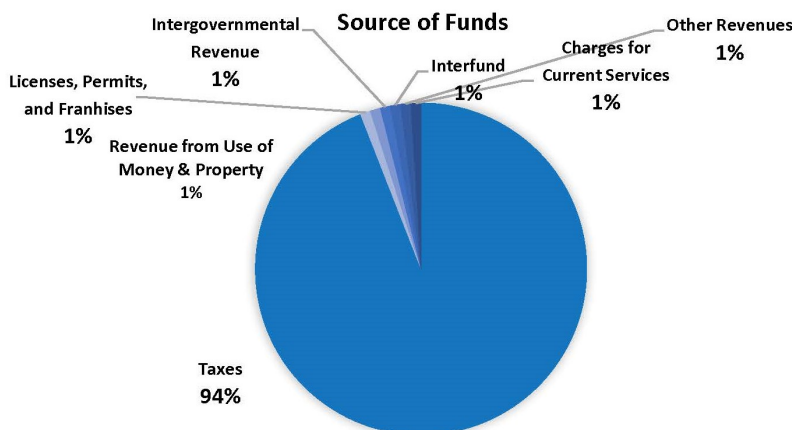


FC 101 — Non-Departmental Revenue

This fund center acts as the receiving budget for all general purpose revenues such as property and sales taxes, license and permit revenue, and some State and Federal aid that are not directly attributable to any single department's activities. Non-departmental revenues are used to fund the General Fund support for departments in the General Fund. There are no County operations, programs, or services directly associated with this fund center.

FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Taxes	\$190,925,972	\$196,890,683	\$202,720,809	\$202,720,809	\$11,794,837
Licenses, Permits, and Franchises	\$3,151,100	\$3,233,952	\$3,151,100	\$3,151,100	\$0
Revenue from Use of Money & Property	\$1,781,000	\$4,268,990	\$2,781,000	\$2,781,000	\$1,000,000
Intergovernmental Revenue	\$2,007,925	\$2,115,212	\$2,105,302	\$2,105,302	\$97,377
Charges for Current Services	\$2,103,700	\$2,327,222	\$2,105,973	\$2,105,973	\$2,273
Other Revenues	\$1,205	\$3,692	\$1,205	\$1,205	\$0
Interfund	\$285,000	\$265,602	\$285,000	\$285,000	\$0
Total Revenue	\$200,255,902	\$209,105,353	\$213,150,389	\$213,150,389	\$12,894,487
Services and Supplies	\$5	\$2	\$5	\$5	\$0
Gross Expenditures	\$5	\$2	\$5	\$5	\$0
General Fund Support	\$(200,255,897)	\$(209,105,351)	\$(213,150,384)	\$(213,150,384)	\$(12,894,487)



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

This fund center receives all of the General Fund revenues not directly attributable to any single department’s operation (commonly referred to as discretionary revenue or non-departmental revenue). Overall, non-departmental revenue is recommended at \$213.2 million, which is approximately \$12.9 million or just over 6% over the FY 2018-19 adopted amount of \$200.3 million. In total, there are over 40 sources of revenue for this fund center. The most significant are noted below:

- Current and Secured Property Tax is budgeted at \$124.8 million, which is \$7.0 million or 6% higher than FY 2018-19 adopted levels. Housing sales and prices are continuing to increase, reflecting a market that is trending upward. Current and Unsecured Property Tax for items such as vessels, airplanes, and farm equipment is budgeted at \$2.8 million, which is \$208,606 or 8% higher than FY 2018-19 adopted levels.
- Property Tax in Lieu of Vehicle License Fee (VLF) revenue is budgeted at \$38.4 million, which is \$2.1 million or 6% higher than FY 2018-19 adopted levels. This revenue source is part of the “VLF Swap” whereby counties receive additional property tax from the State in lieu of VLF revenue.
- Transient Occupancy Tax (TOT) (commonly referred to as the bed tax charged on lodging businesses) is budgeted at \$11.2 million, which is \$1.1 million or 11% higher than FY 2018-19 adopted levels.
- Unitary Taxes (the Property Taxes on utilities such as power plants as well as pipelines throughout the County) are budgeted at \$7.1 million, which is \$216,132 or 3% lower than FY 2018-19 adopted levels. This decrease is related to the planned decommissioning of Diablo Canyon Power Plant.
- Sales and Use Taxes are budgeted at \$11.8 million, which is \$716,157 or just over 6% over FY 2018-19 adopted levels.
- Property Transfer Tax is budgeted at \$3.5 million, which is \$727,500 or 26% higher than FY 2018-19 adopted levels. As the local housing market improves, the volume of the Property Transfer Tax filings increases and yields more revenue for the General Fund.
- Supplemental Secured Property Taxes are budgeted at \$2.2 million, flat with FY 2018-19 adopted levels.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



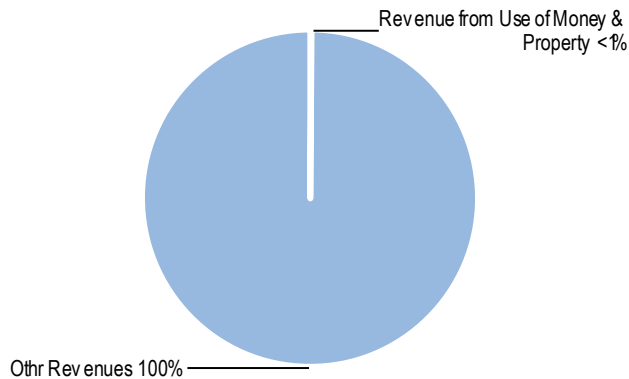
FC 413 — Other Post Employment Benefits

Other Post Employment Benefits (OPEB) accounts for the payment of retiree health benefits. Funding for payments related to Other Post Employment Benefits comes from payroll charges to departments which are transferred into this fund center before payments are made. There are no County operations, programs, or services directly associated with this fund center.

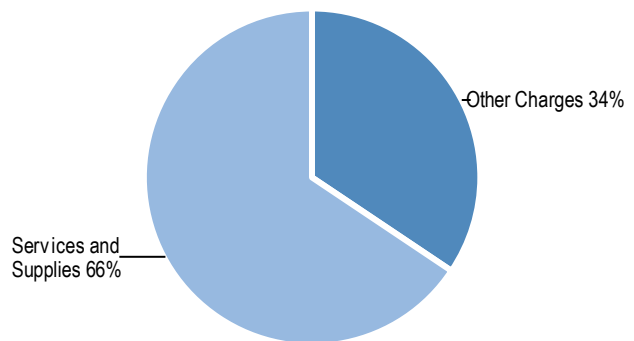
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$3,400	\$4,293	\$3,400	\$3,400	\$0
Other Revenues	\$2,375,000	\$2,475,448	\$2,500,000	\$2,500,000	\$125,000
Total Revenue	\$2,378,400	\$2,479,741	\$2,503,400	\$2,503,400	\$125,000
Total Financing Sources	\$2,378,400	\$2,479,741	\$2,503,400	\$2,503,400	\$125,000
Services and Supplies	\$1,574,100	\$1,642,189	\$1,642,600	\$1,642,600	\$68,500
Other Charges	\$804,300	\$888,000	\$860,800	\$860,800	\$56,500
Gross Expenditures	\$2,378,400	\$2,530,189	\$2,503,400	\$2,503,400	\$125,000
Total Financing Requirements	\$2,378,400	\$2,530,189	\$2,503,400	\$2,503,400	\$125,000

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

During FY 2006-07, accounting changes required local governments to account for the cost of health care benefits promised to employees who would be retiring over the next 30 years. Beginning in FY 2007-08, the County began to set aside funds to pay for these future expenses.

Departments are charged via payroll costs in order to fund this liability. The total amount to be set aside for FY 2019-20 is just over \$2.5 million, which is \$125,000 or 5% higher than what was set aside in FY 2018-19. For many years, charges were based upon an assumption of \$623 per Full Time Equivalent (FTE) position. Between FY 2015-16 and FY 2018-19, the charge per position was increased from \$623 to \$950, in order to assist in paying down unfunded liabilities and current benefit payments. The per position cost increases are attributable to increases in health care costs and the cost is recommended to remain at \$950 for FY 2019-20.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



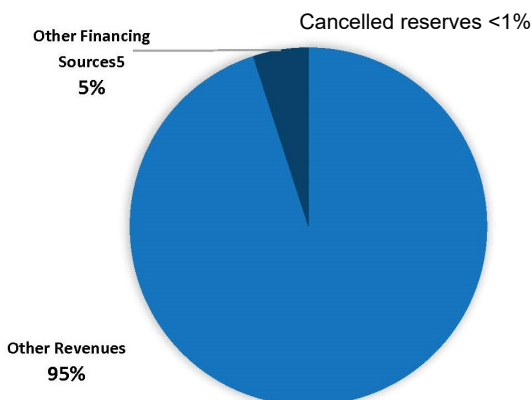
FC 392 — Pension Obligation Bonds

Pension Obligation Bonds (POBs) accounts for debt service payments towards bonds that have been issued to help cover unfunded pension costs. Funding for debt service payments comes from payroll charges to County departments and other organizations that participate in the County's pension plan. There are no County operations, programs, or services directly associated with this fund center.

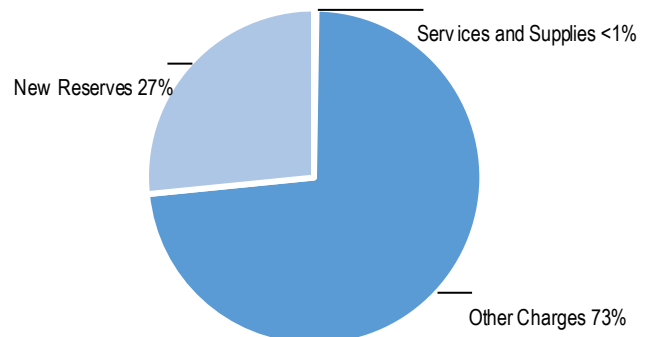
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Taxes	\$2,054,317	\$0	\$0	\$0	\$(2,054,317)
Revenue from Use of Money & Property	\$287,000	\$22,066	\$0	\$0	\$(287,000)
Other Revenues	\$14,460,043	\$12,259,174	\$12,300,000	\$12,300,000	\$(2,160,043)
Other Financing Sources	\$0	\$0	\$628,759	\$628,759	\$628,759
Total Revenue	\$16,801,360	\$12,281,240	\$12,928,759	\$12,928,759	\$(3,872,601)
Fund Balance Available	\$1,307,220	\$0	\$(1,332,167)	\$(1,360,851)	\$(2,668,071)
Cancelled Reserves	\$3,019,664	\$0	\$0	\$28,684	\$(2,990,980)
Total Financing Sources	\$21,128,244	\$12,281,240	\$11,596,592	\$11,596,592	\$(9,531,652)
Services and Supplies	\$30,000	\$45,926	\$30,000	\$30,000	\$0
Other Charges	\$11,122,693	\$7,947,499	\$8,482,500	\$8,482,500	\$(2,640,193)
Gross Expenditures	\$11,152,693	\$7,993,424	\$8,512,500	\$8,512,500	\$(2,640,193)
New Reserves	\$9,975,551	\$0	\$3,084,092	\$3,084,092	\$(6,891,459)
Total Financing Requirements	\$21,128,244	\$7,993,424	\$11,596,592	\$11,596,592	\$(9,531,652)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

This fund center reflects the debt service payment for Pension Obligation Bonds (POBs). The Board of Supervisors approved the use of \$137 million of POBs in FY 2004-05 to address unfunded pension liability costs. The bonds were amortized over a 30 year period and create an annual savings of over \$1 million (compared to what would have otherwise been paid). The bonds are paid by charging each department a percentage of payroll.

A portion of this debt was issued at a variable rate and during FY 2009-10 the lock period on the rate expired and the rate was set to increase. In order to avoid significant cost increases, these variable rate bonds were refinanced with fixed rate securities. The fixed rate is higher than the original rate issued, but not nearly as high as what the variable rate increase would have been. As a result, this annual debt payment increased by about \$700,000 per year beginning with FY 2010-11, but the refinance avoided an additional increase of approximately \$1.5 million per year.

For FY 2019-20, it is anticipated that \$12.3 million will be collected from County departments and others to pay the debt service. Collections are derived not only from charges to County departments, but also from the San Luis Obispo Superior Courts, the Air Pollution Control District (APCD), and the Local Agency Formation Commission (LAFCO), as those agencies are participants in the County retirement system. Finally, a small amount of interest accrues. The contributions are as follows:

Contributing Agencies	Contribution Amount
County Departments	\$11,626,000
San Luis Obispo Superior Courts	\$535,000
APCD	\$118,200
LAFCO	\$20,800
Interest	\$0
TOTAL	\$12,300,000

In FY 2013-14, \$1 million was set aside in a reserve to accumulate funding to assist in paying pension debt in the year 2020. In FY 2015-16, an additional \$1 million was set aside in a reserve to assist in paying pension debt in the year 2020 (note that these additions to the reserve are not shown in this fund center, as this fund center is only used to track charges to departments to pay annual POB debt service). When the Board adopted by FY 2017-18 Final budget in September 2017, \$2 million of General Fund Fund Balance Available (FBA) from FY 2016-17 was allocated to the POB Repayment designation to pay down pension debt.

In April 2018, the Board approved a budget adjustment to fully fund the early payoff of a portion of the POBs which are due in September 2019. The early payoff of the POBs reduced the interest on the bonds and is estimated to save the County approximately \$1 million annually.

BOARD ADOPTED CHANGES

At FY 2018-19 year end, Fund Balance Available (FBA) for the Pension Obligation Bond fund was \$28,684 lower than what had been estimated during FY 2019-20 budget development. As part of Final Budget adoption, the Board approved the cancellation of \$28,684 from the Pension Obligation Bond Fund Debt Service designation.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



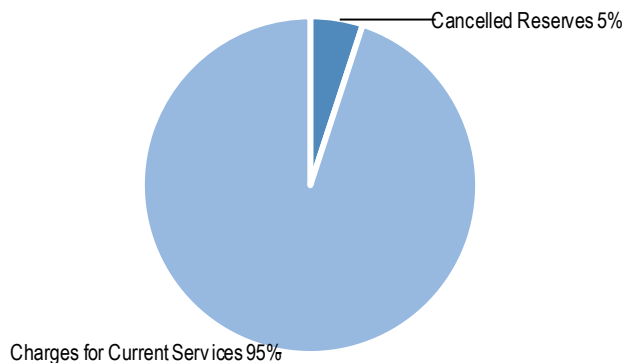
FC 247 — Public Facility Fees

Public Facility Fees (PFFs) provides funding to finance new public facilities and improvements to facilities for fire, law enforcement, libraries, parks and general government in order to reduce the impacts caused by new development projects within the unincorporated area of the county. Public Facility Fees is a Special Revenue Fund outside the County General Fund and is funded by development impact fees.

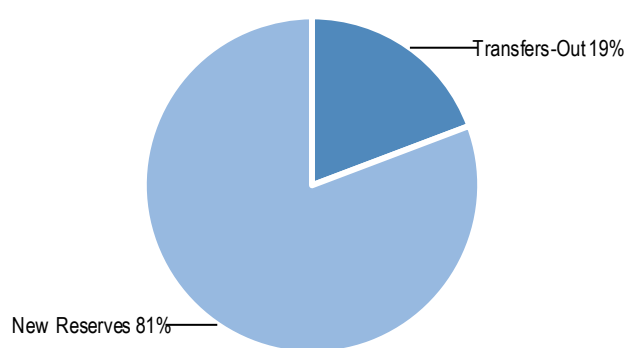
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$0	\$242,498	\$0	\$0	\$0
Charges for Current Services	\$1,989,078	\$2,652,470	\$1,967,246	\$1,967,246	\$(21,832)
Total Revenue	\$1,989,078	\$2,894,967	\$1,967,246	\$1,967,246	\$(21,832)
Cancelled Reserves	\$805,398	\$0	\$105,398	\$105,398	\$(700,000)
Total Financing Sources	\$2,794,476	\$2,894,967	\$2,072,644	\$2,072,644	\$(721,832)
Transfers-Out	\$1,100,000	\$1,100,166	\$400,000	\$400,000	\$(700,000)
Gross Expenditures	\$1,100,000	\$1,100,166	\$400,000	\$400,000	\$(700,000)
New Reserves	\$1,694,476	\$0	\$1,672,644	\$1,672,644	\$(21,832)
Total Financing Requirements	\$2,794,476	\$1,100,166	\$2,072,644	\$2,072,644	\$(721,832)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Financial Summary

This fund center tracks the revenues and expenditures associated with Public Facility Fees (PFFs). The Board of Supervisors established the PFF program in 1991 to ensure that new development projects contribute to the cost of providing public facilities and services. Library fees were established in 1996. Since that time, PFFs have contributed to the development of a number of County facilities.

Total financing sources for the PFF budget are recommended to be \$2.1 million, which is a decrease of \$721,832 or 26% compared to the FY 2018-19 adopted level. Recommended financing sources include a combination of new revenues expected to be received in FY 2019-20 and the cancellation of existing PFF reserves. In the current year, PFF receipts in most categories are coming in close to budget, due to a consistent level of building activity.

PFF revenues earned in each category vary based upon the type of development and the fee structure established for each category. The FY 2019-20 recommended revenues are based on PFF receipts in the first half of FY 2018-19. Actual revenues received during FY 2018-19 will be based upon the number and types of development permits received during the year. Recommended revenue by PFF category are as follows:

General Government: Recommended revenue is \$294,602, which is consistent with the FY 2018-19 adopted level. Expenditures are budgeted at \$400,000 in order to help pay a portion of the debt service for the County Government Center. The difference of \$105,398 will come from reserves.

Fire: Recommended revenue is \$758,493 which is a decrease of \$21,832 or 3% compared to the FY 2018-19 adopted level. All Fire PFF revenue is recommended to be added to reserves.

Law Enforcement: Recommended revenue is \$155,207, which is consistent with the FY 2018-19 adopted level. All Law Enforcement PFF revenue is recommended to be added to reserves.

Library: Recommended revenue is \$207,707, which is consistent with the FY 2018-19 adopted level. All Library PFF revenue is recommended to be added to reserves.

Parks: Recommended revenue is \$551,237, which is consistent with the FY 2018-19 adopted level. All Parks PFF revenue is recommended to be added to reserves.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



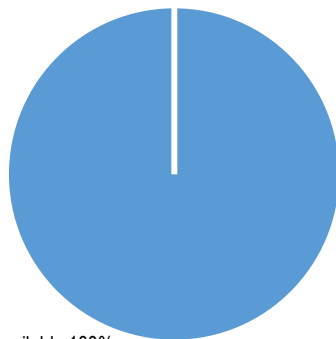
FC 268 — Tax Reduction Reserve

The Tax Reduction Reserve holds funding which is intended to offset potential losses of property tax revenue related to the depreciation of the Diablo Canyon Power Plant. The Tax Reduction Reserve is a Special Revenue Fund outside the County General Fund and is primarily funded with periodic contributions from the General Fund. There are no County operations, programs, or services directly associated with this fund center.

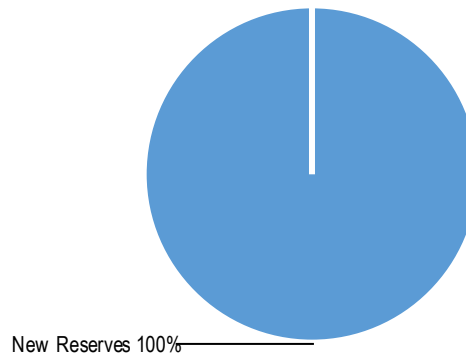
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$0	\$292,842	\$0	\$0	\$0
Other Financing Sources	\$0	\$98,697	\$0	\$0	\$0
Total Revenue	\$0	\$391,539	\$0	\$0	\$0
Fund Balance Available	\$0	\$0	\$0	\$98,697	\$98,697
Total Financing Sources	\$0	\$391,539	\$0	\$98,697	\$98,697
Transfers-Out	\$0	\$1,327,763	\$0	\$0	\$0
Gross Expenditures	\$0	\$1,327,763	\$0	\$0	\$0
New Reserves	\$0	\$0	\$0	\$98,697	\$98,697
Total Financing Requirements	\$0	\$1,327,763	\$0	\$98,697	\$98,697

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

This fund was established in 1998, when changes were made to the depreciation method for the Diablo Canyon Power Plant, which resulted in lower property tax revenue for the County. In order to help offset this change in methodology, the County was allocated additional funds. These funds were placed into the Tax Reduction Reserve for future use. The intention was to use this reserve to help balance the budget during economic downturns. During the most recent economic downturn, several million dollars of Tax Reduction Reserve funds were used between FY 2009-10 and FY 2011-12 as a short-term budget balancing solution.

No additional funding is recommended to be added to the reserve in FY 2019-20.

BOARD ADOPTED CHANGES

At FY 2018-19 year end, Fund Balance Available (FBA) for the Tax Reduction Reserve fund was \$98,697 higher than what had been estimated during FY 2019-20 budget development. The additional FBA was allocated to the Tax Reduction Reserve designation.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

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Capital and Maintenance

The Capital and Maintenance Projects Service Group includes those budgets that provide for expenditures needed to construct, improve, or repair County buildings, structures, and facilities.

Budgets in the Capital & Maintenance Service Group include: Capital Projects, Maintenance Projects.

SERVICE GROUP BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$8,763,962	\$638,922	8%
Revenue	\$6,209,945	\$2,097,090	51%
General Fund Support	\$2,554,017	\$(1,458,168)	(36)%
Staffing Levels	0.00 FTE	0.00 FTE	0 %



FC 230 — Capital Projects

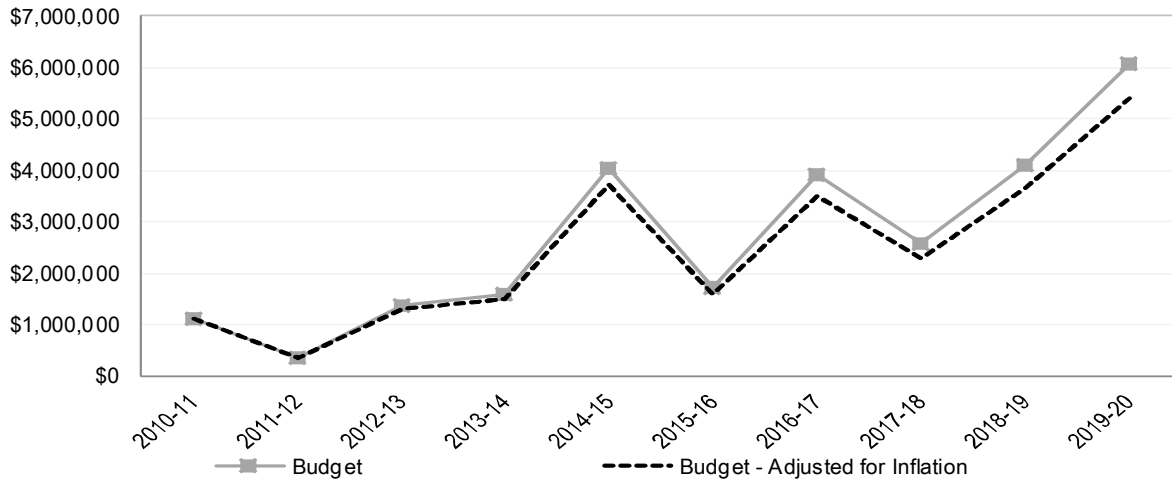
John Diodati - Public Works Director

Capital Projects provides funding for the planning and construction of County facility capital projects.

BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$6,066,962	\$1,954,107	48%
Revenue	\$6,066,962	\$1,954,107	48%
Staffing Levels	0.00 FTE	0.00 FTE	0 %

Ten Year Budget History



SERVICE PROGRAMS

Capital Projects has a total expenditure level of \$5,893,345 to provide the following services:

Capital Projects

Funding of capital projects in conformance with established policies. Facility capital projects are identified through long-range conceptual plans, annual department project requests, and the Facility Condition Assessment program. These projects include a variety of work efforts ranging from replacement of facility systems (site improvements, hardscape, roof, mechanical, electrical and plumbing), department requests related to service enhancement, remodeling or expansion of existing facilities as well as development of new facilities.

Total Expenditures: \$5,893,345

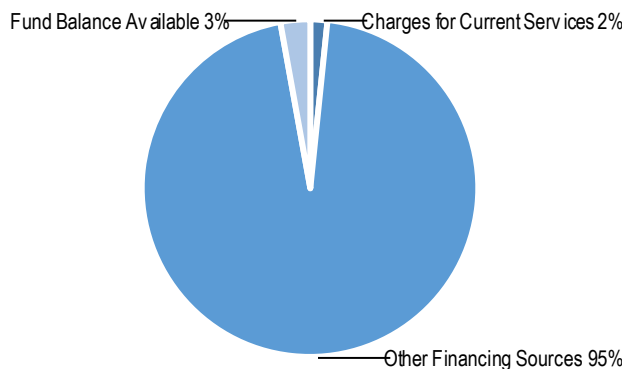
Total Staffing (FTE): *

* Staffing is reflected in FC 405 – Public Works, FC 113 – Facilities Management, and FC 305 – Parks

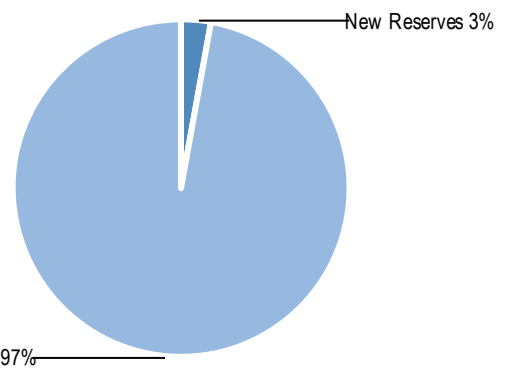
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Revenue from Use of Money & Property	\$0	\$339,255	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$1,668,195	\$0	\$0	\$0
Charges for Current Services	\$0	\$16,903	\$101,470	\$101,470	\$101,470
Other Revenues	\$0	\$1,697	\$0	\$0	\$0
Interfund	\$0	\$334,665	\$0	\$0	\$0
Other Financing Sources	\$3,727,000	\$4,063,863	\$5,791,875	\$5,791,875	\$2,064,875
Total Revenue	\$3,727,000	\$6,424,579	\$5,893,345	\$5,893,345	\$2,166,345
Fund Balance Available	\$385,855	\$0	\$0	\$173,617	\$(212,238)
Total Financing Sources	\$4,112,855	\$6,424,579	\$5,893,345	\$6,066,962	\$1,954,107
Other Charges	\$0	\$15,811	\$0	\$0	\$0
Capital Assets	\$4,112,855	\$6,591,234	\$5,893,345	\$5,893,345	\$1,780,490
Gross Expenditures	\$4,112,855	\$6,607,045	\$5,893,345	\$5,893,345	\$1,780,490
Less Intrafund Transfers	\$0	\$(6,571,302)	\$0	\$0	\$0
Net Expenditures	\$4,112,855	\$35,743	\$5,893,345	\$5,893,345	\$1,780,490
New Reserves	\$0	\$0	\$0	\$173,617	\$173,617
Total Financing Requirements	\$4,112,855	\$6,607,045	\$5,893,345	\$6,066,962	\$1,954,107

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

Capital project recommendations are based upon the guidance contained in the Board of Supervisors’ budget policies. Board policy directs staff to prioritize projects based upon a set of criteria. For example, projects that are legally mandated or necessary to improve health and safety conditions receive the highest priority. Some capital projects have funding sources,

occasionally in the form of grants or other funding, that may become available during the fiscal year. These projects are often evaluated outside of the annual budget cycle and funded mid-year, pending approval by the Board of Supervisors.

The Capital Projects budget contains financing for major one-time projects such as acquisition of land and buildings, construction of buildings and structures, and significant improvements to facilities. Other capital expenditures, which may include infrastructure and the purchase of vehicles, equipment, or technology projects, are contained in the following budgets:

- Fund Center 245 – Roads: Transportation infrastructure projects such as roads, bridges, and traffic improvements.
- Fund Center 305 – Parks: Recreational improvements and equipment.
- Fund Center 427 – Golf: Waterline Project.
- Fund Center 425 – Airports: Airport structure and pavement improvements.
- Fund Center 407 – Fleet Services: Vehicle replacements.
- Fund Center 266 – Countywide Automation Replacement: Projects to support technology-related activities.
- Special Districts Budget: Infrastructure projects such as water, wastewater, and flood control systems.

There are two primary processes used to identify projects. The first is the Facilities Condition Assessment (FCA) process, where all County-owned buildings are evaluated on a five-year rolling basis to identify and prioritize any structural or maintenance issues. The goal of the FCA process is to provide accurate and objective information on the condition of facilities and their components. Each component is assessed and rated according to the expected useful life remaining, how critical the issue is, its estimated cost, and when it should be repaired or replaced in order to avoid further deterioration of equipment and structural failure. The purpose of the FCA process is not to expand facilities or provide new improvements or renovations, but to maintain their condition and protect the County's assets. Depending on the size and nature of a repair, a necessary project may be funded in either this fund center or Fund Center 200 – Maintenance Projects.

The second process for identifying projects is an annual request to County departments to submit proposed projects for the recommended budget as well as for the Five Year Infrastructure and Facilities Capital Improvement Plan. Rather than addressing facility condition issues, these projects focus on expansions, remodels, reconfigurations, or construction of new facilities. Submitted projects are evaluated by a team comprised of representatives from Public Works and the Administrative Office. Each project is reviewed and ranked based on the criteria in the Budget Policies adopted by the Board of Supervisors. All of the proposed projects, including major maintenance projects in Fund Center 200 – Maintenance Projects, are then presented to the Capital Improvement Executive Steering Committee (CI-ESC), which is chaired by the County Administrator (or designee) and comprised of most County department heads. The projects recommended in this budget are the result of the CI-ESC's review.

A total of \$5.9 million is recommended for FY 2019-20 for capital projects listed below. Approximately \$4.6 million will be allocated from the General Fund and \$1.2 million from the General Government Building Replacement Reserve. Remaining funding will come from the San Luis Obispo County Courts for their share of a project at the Courthouse Annex. Total expenditures are increasing \$1.8 million or 43% compared to FY 2018-19 adopted levels.

CAPITAL PROJECTS

The following capital improvement projects are recommended for funding in the FY 2019-20 budget:

Polonio Pass New Communication Facility California Valley, Ca.

Provide a new public safety radio tower site to improve public safety communications along the eastern section of San Luis Obispo County line from Highway 41 and 46 into Kern County.

- Project Cost: \$1,345,000
- Funding Source: Building Replacement Reserves; General Fund (Fund Center 230 – Capital Projects)
- Operating Cost Impact: The new facility will be maintained by the County IT department, similar to the existing communication towers and vaults.
- Intended Outcomes: The County currently lacks reliable public safety radio communications coverage for this area known more commonly as the Highway 41/46 corridor. Currently SLO County first responders have little to no radio coverage in this area. This area was identified as the top communications deficiency by the Homeland Security Approval Authority, consisting of SLO County Sheriff, SLO County Fire, SLO County OES, SLO County Health Agency, and SLO County Probation (coordinated via the County Office of Emergency Services).

Lopez Hill Communications Site Emergency Generator Lopez Hill, Arroyo Grande, Ca.

Replace existing emergency generator supplied by AT&T wireless at Lopez Hill communication site with new unit that is owned by County of San Luis Obispo and maintained by IT-Communications.

- Project Cost: \$128,000
- Funding Source: General Fund (Fund Center 230 – Capital Projects)
- Operating Cost Impact: The new generator will be maintained by the County IT department.
- Intended Outcome: The emergency generator provides backup electrical power for communications equipment and is an integral part of the County's public safety communication system. Installation of the emergency generator is necessary to maintain functionality of the communication facility and preserve uninterrupted communications system service to emergency first responders and the entire Lopez Lake Recreation District.

North County Backup Computing Facility 350 North Main Street, Templeton, Ca.

Construct an addition to the Sheriff sub-station at the North County Regional Center in Templeton, to serve as a backup data center for the existing main data center at the Government Center in San Luis Obispo.

- Project Cost: \$761,300
- Funding Source: General Fund (Fund Center 230 – Capital Projects)

- **Operating Cost Impact:** The expanded facility will be maintained by Public Works maintenance, which would increase the services they currently provide at this site.
- **Intended Outcomes:** The back-up data center in the North County will provide redundancy to ensure continuous computer and network services as part of the County's emergency planning strategy for all County technology functions.

Redundant UPS Room HVAC
976 Osos Street, San Luis Obispo, Ca.

Install redundant HVAC units in the UPS power room.

- **Project Cost:** \$53,900
- **Funding Source:** General Fund (Fund Center 230 – Capital Projects)
- **Operating Cost Impact:** There will be minor impact to maintenance staff as this will be an additional unit to service.
- **Intended Outcome:** The HVAC units will reduce single point of failure for the emergency power system and prevent outages.

New Probation Office Building Plan
Johnson Ave and Bishop Street, San Luis Obispo, Ca.

Research and develop options to construct a new Probation building and parking area at the existing San Luis Obispo Health Campus.

- **Project Cost:** \$100,000
- **Funding Source:** General Fund (Fund Center 230 – Capital Projects)
- **Operating Cost Impact:** The new building would reduce maintenance and operating expenses as well as provide more efficient office space and improved public service.
- **Intended Outcome:** The existing probation office building, known as Casa Loma, was built in 1940 and was assessed with a high Facility Condition Index (FCI) of 23%. The San Luis Obispo Facilities Conceptual Plan, developed in 2017, proposed retiring Casa Loma and constructing a new probation building as the first facility in the twenty-year timeline.

Parking and Road Improvements at County Operations Center
County Operations Center, San Luis Obispo, Ca.

Construct new turning circle at the intersection of Kansas and Oklahoma Avenues in the County Operations Center with a new parking lot for visitor and staff use. Widen the road from the turning circle to the new Animal Services facility, including bike lane and sidewalks.

- **Project Cost:** \$245,245 (Future fiscal years - \$3,273,255; Total Project Cost - \$3,518,500)
- **Funding Source:** General Fund (Fund Center 230 – Capital Projects)
- **Operating Cost Impact:** The turning circle, parking and complete street design with sidewalks will provide better public access to services at the County Operations Center.

- Intended Outcome: The Master Plan for the County Operations Center, which was developed in 2016, included a 'complete street' design. Improving the roads and wayfinding, as well as providing additional parking areas and creating pedestrian walkways, were recommendations of the final plan.

Higuera Parking Structure
1146 Higuera Street, San Luis Obispo, Ca.

To develop a Request for Proposal (RFP) and contract with a Construction Management/Project Management firm to develop bridging documents for a design-build project of a new multi-level parking structure, which would be shared with the City of San Luis Obispo and the property owner. The funding for the construction of the structure would be requested in subsequent years.

- Project Cost: \$1,500,000 (Prior Years - \$180,000; Total Project Cost - TBD)
- Funding Source: General Fund (Fund Center 230 – Capital Projects)
- Operating Cost Impact: The parking structure operations will be managed by the City of San Luis Obispo. The County's cost share is to be determined.
- Intended Outcome: The parking spaces for the County's use would support re-development of the County property at 1144 Monterey St and existing downtown County offices.

Atascadero Health Clinic HVAC
5575 Hospital Drive, Atascadero, Ca.

Repairs at Atascadero Health Clinic include sealing and properly anchoring rooftop ductwork, updating flashings, and repairing, replacing, and/or cleaning HVAC diffusers and grills.

- Project Cost: \$269,000
- Funding Source: General Fund (Fund Center 230 – Capital Projects)
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the emergent maintenance costs.
- Intended Outcome: Through the FCA program, this facility was assessed in 2017. The rooftop ductwork, flashings, diffusers, and grills were noted in fair condition, priority two. Repairs were recommended to be completed in one to two years.

Juvenile Services Center Roof Replacement
1065 Kansas Ave., County Operations Center, San Luis Obispo, Ca.

Repairs at Juvenile Services Center include removing and replacing bitumen roofing and downspouts, and installing a new roof hatch and ladder.

- Project Cost: \$197,800
- Funding Source: General Fund (Fund Center 230 – Capital Projects)
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the emergent maintenance costs.
- Intended Outcome: Through the FCA program, this facility was assessed in 2015. The bitumen roofing and downspouts were noted to be in poor condition and at the end of their useful life. The FCA report noted insufficient access to rooftop mechanical units and recommended installing a new roof hatch and ladder to allow appropriate access.

**Drug and Alcohol Services Roof Replacement
1523 Longbranch Street, Grover Beach, Ca.**

Repairs at Grover Beach Drug & Alcohol Services include removing and replacing metal roofing, gutters, and downspouts.

- Project Cost: \$321,500
- Funding Source: General Fund (Fund Center 230 – Capital Projects)
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the emergent maintenance costs.
- Intended Outcome: Through the FCA program, this facility was assessed in 2018. The metal roof, gutters, and downspouts were noted in poor condition, priority two, and recommended to be replaced in one to two years.

**Public Health Roof Replacement
286 S. 16th Street, Grover Beach, Ca.**

Repairs at Grover Beach Health include removing and replacing composition shingle roofing, gutters, and downspouts.

- Project Cost:\$111,700
- Funding Source: General Fund (Fund Center 230 – Capital Projects)
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the emergent maintenance costs.
- Intended Outcome: Through the FCA program, this facility was assessed in 2018. The composition shingle roof, gutters, and downspouts were noted in fair condition, priority two, and recommended to be replaced in one to two years.

**Grover Beach Public Health Modular Roof Replacement
286 S. 16th Street, Grover Beach, Ca.**

Repairs at Grover Beach Health Modular include removing and replacing built up roofing and composition shingle roofing.

- Project Cost: \$83,200
- Funding Source: General Fund (Fund Center 230 – Capital Projects)
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the emergent maintenance costs.
- Intended Outcome: Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2018. The built-up roofing was noted in poor condition with alligator cracking and numerous patches. The composition shingle mansard roofing was recommended to be replaced in conjunction with the built-up roofing.

**Nipomo Library HVAC
918 Tefft Street, Nipomo, Ca.**

Repairs at Nipomo Library include replacing two condensing units.

- Project Cost: \$74,400

- Funding Source: General Fund (Fund Center 230 – Capital Projects)
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the emergent maintenance costs.
- Intended Outcome: Through the FCA program, this facility was assessed in 2017. Two of the four condensing units were noted in poor condition, priority two, and recommended to be replaced in one to two years.

Mesa Fire Station HVAC
2391 Willow Road, Nipomo, Ca.

Repairs at Mesa Fire Station include removing and replacing the furnace, adding a cooling coil and condenser, reconfiguring ductwork as needed, and replacing supply/return grills.

- Project Cost: \$52,400
- Funding Source: General Fund (Fund Center 230 – Capital Projects)
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the emergent maintenance costs.
- Intended Outcome: Through the FCA program, this facility was assessed in 2018. There is only heating and ventilation at this location. The furnace was noted in poor condition, priority two, and recommended to be replaced in one to two years. It was recommended to add a cooling coil and condenser, reconfigure ductwork as needed to match airflow, and replace supply/return grills at the time of furnace replacement.

Paso Partnership for Children HVAC
717 Walnut Drive, Paso Robles, Ca.

Repairs at Paso Partnership for Children include installing a new HVAC unit to serve the meeting room.

- Project Cost: \$61,700
- Funding Source: General Fund (Fund Center 230 – Capital Projects)
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the emergent maintenance costs.
- Intended Outcome: Through the FCA program, this facility was assessed in 2017. The report recommended installing a 1.5 ceiling cassette and matching the outdoor heat pump condenser to serve the meeting room, priority two, recommended to be completed within one to two years.

Courthouse Annex, Curtain Wall
1050 Monterey Street, San Luis Obispo, Ca.

Curtain wall temporary repair due to water intrusion resulting from the window system being beyond its useful life.

- Project Cost: \$204,000
- Funding Source: General Fund (Fund Center 230 – Capital Projects); 49.74% Courts Reimbursement
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the emergent maintenance costs.

- Intended Outcome: Through the FCA program, this facility was assessed in 2016. Windows were noted in fair condition with some having water intrusion issues. During remodeling of the adjacent Reprographics area, significant water intrusion was discovered, and specific testing indicated the curtain wall was beyond its useful life. This is a temporary repair in advance of complete replacement of the curtain wall at a later date.

American Legion Hall
805 Main Street, Templeton, Ca.

Repairs at Templeton American Legion Hall include various kitchen improvements and removing and replacing a non-operational furnace.

- Project Cost: \$228,200
- Funding Source: General Fund (Fund Center 230 – Capital Projects)
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the emergent maintenance costs.
- Intended Outcome: Through the FCA program, this facility was assessed in 2017. Kitchen finishes were noted in poor and fair condition and recommended to be replaced between two and five years. Completing these improvements simultaneously is more efficient than splitting them up over several years. A non-operational furnace is present and is recommended to be removed and replaced as soon as possible.

Parking Lot Improvements
350 North Main Street, Templeton, Ca.

Improvements at the Templeton Agriculture Commissioner facility include constructing additional parking and seal coating existing asphalt paving.

- Project Cost: \$156,000
- Funding Source: General Fund (Fund Center 230 – Capital Projects)
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the emergent maintenance costs.
- Intended Outcome: Through the FCA program, this facility was assessed in 2017. The report noted parking does not meet occupant needs. Staff park in a dirt area that gets slippery during wet weather and presents safety concerns. Constructing additional parking was recommended to be completed between two and five years. Existing paving was noted in fair condition in need of a seal coat to extend the useful life of the system.

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board approved the transfer of \$1,345,000 from the Polonio Pass Capital Project (WBS 320120) to the Co-located Dispatch Center Capital Project (WBS 320061). This action was taken to provide funding for unanticipated costs associated with the need to accelerate upgrades to the County's microwave and radio communications system to accommodate Sheriff dispatch equipment for the Co-located Dispatch Center project, which was determined to be more critical than the previously recommended Polonio Pass project. No additional revenue or expense changes resulted from this change.

**Co-located Dispatch Center
County Operations Center, San Luis Obispo, Ca.**

Construct a new dispatch center for the Sheriff's Department and County Fire/CAL FIRE.

- Project Cost: \$1,345,000 (Prior fiscal years - \$2,745,047; Future fiscal years – estimated \$11 million-\$20 million; Total Project Cost – estimated \$17 million-\$24 million)
- Funding Source: Law Enforcement Public Facility Fees; Fire Public Facility Fees; Prop 172 Solar Designation
- Operating Cost Impact: The new facility will be maintained by the Public Works department.
- Intended Outcomes: The new facility will replace the two current antiquated and overcrowded dispatch centers for Sheriff and Fire dispatch with an efficient state-of-the-art facility that will meet growing emergency response needs.

At FY 2018-19 year end, the Fund Balance Available (FBA) for Capital Projects was \$173,617 higher than what was anticipated during FY 2019-20 budget development. As part of Final Budget adoption, the excess FBA was allocated to the FC 230 – Capital Projects – Facilities Planning designation to fund future projects.

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EFS Business Area 2300: GENERAL GOVERNMENT - AUC									
1	320037 Information Technology - SLO - Extend Nacimiento Fiber	2010/2011	490,300	490,300	352,665	490,300	490,300	Building Replacement Reserve	D
2	320071 Public Works - Los Osos Landfill Remediation	2013/2014	203,603	1,065,403	531,762	1,065,403	1,065,403	203,603 Los Osos Remediation Fund; \$129,500 Facilities Planning Reserves; \$732,300 General Fund	B
3	320086 Information Technology - Santa Margarita - La Panza Comm Site Tower	2016/2017	244,000	244,000	178,347	244,000	244,000	General Fund	D
4	320087 Information Technology - SLO - Cuesta Peak Comm Tower	2016/2017	244,000	244,000	180,925	244,000	244,000	General Fund	D
5	320089 Gen Govt-Cayucos-Vets Hall Rehabilitation	2016/2017	236,600	436,600	203,707	436,600	436,600	FC 200 Maintenance Projects	D
6	320095 General Government - SLO - Replace Clay Tile Roof at SLO Veteran's Hall (FCA)	2017/2018	588,800	838,800	320,590	838,800	838,800	General Fund	C
7	320099 General Government - SST2-HVAC Replacements (JH and HF)	2017/2018	344,878	344,878	118,414	344,878	344,878	General Fund	CO
8	320104 FCA Repairs at South County Ag Commissioner, PAC05	2018/2019	140,000	140,000	22,715	140,000	140,000	General Fund	CO

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9 320106	FCA Repairs at South County Regional Center, PAC01	2018/2019	133,000	133,000	76,625	133,000	133,000	Building Replacement Reserve	C
10 320108	FCA HVAC Repairs at SLO Courthouse Annex, PTB03	2018/2019	371,000	396,000	362,404	396,000	396,000	\$371,000 Building Replacement Reserve; \$25,000 Transfer from Maintenance FCA Project #350138	B
11 320113	Paso Fiber Project	2018/2019	157,000	157,000	149,945	157,000	157,000	FC 266 - Countywide Automation Fund	B
12 320114	FCA-1718-SLO-Public Health PTO66 (CIP)	2018/2019	723,000	723,000	173,042	723,000	723,000	Transferred from Major Maintenance Projects list, General Fund	C
13 320116	FCA-1718-COC-Fleet Services PIC18 (CIP)	2018/2019	215,000	215,000	94,114	215,000	215,000	Transferred from Major Maintenance Projects list, General Fund	CO
14 320117	Probation-COC-JSC (FCA) (CIP)	2018/2019	362,000	362,000	196,282	362,000	362,000	Transferred from Major Maintenance Projects list, General Fund	C
15 320118	FCA-1718-SLO-DSS PTR01 (CIP)	2018/2019	277,000	277,000	241,341	277,000	277,000	Transferred from Major Maintenance Projects list, General Fund	B
16 320120	Gen Govt - SLO - Midtown Parking Structure	2018/2019	1,680,000	180,000	161,215	1,500,000	1,680,000	\$180,000 FC 230 - Capital Projects Fund; \$1,500,000 General Fund	P
17 320122	IT - AG - Lopez Hill Comm Site Emergency Generator, PY-09	2019/2020	128,000	128,000		128,000	128,000	General Fund	U

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18 320123	IT - Templeton - North County Backup Computing Facility, PWA06	2019/2020	761,300	761,300	761,300	761,300	761,300	General Fund	U
19 320124	IT - SLO - Redundant UPS Room HVAC, PTB01	2019/2020	53,900	53,900	53,900	53,900	53,900	General Fund	U
20 320126	Gen Gov't - COC - Parking and Road Improvements	2019/2020	245,245	245,245	245,245	245,245	245,245	General Fund	U
21 320135	Gen Gov't - SLO - Courthouse Annex, Curtain Wall, PTB03	2019/2020	204,000	204,000	204,000	204,000	204,000	\$102,530 General Fund (50.26%); \$101,470 Courts Reimbursement (49.74%)	U
22 320136	Central Svc - Templeton - American Legion Hall Misc., PWA01	2019/2020	228,200	228,200	228,200	228,200	228,200	General Fund	U
23 320137	Agriculture - Parking Lot Improvements, PWA07	2019/2020	156,000	156,000	156,000	156,000	156,000	General Fund	U
		Sub Total:	8,186,826	6,246,981	3,364,093	3,276,645	9,523,626		
EFS Business Area 2300: HEALTH AND SOCIAL SERVICES - AUC									
24 320088	Health-COC-Animal Services Facility	2016/2017	20,691,390	1,841,600	876,611	1,841,600	1,841,600	\$1,166,600 General Government Building Replacement Fund; \$675,000 FC 230 1,841,600 Capital Projects	B

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25 320093	Health - SLO - Replace roof at Public Health (FCA)	2017/2018	152,500	152,500	1,860	152,500	152,500	General Fund	C
26 3200100	FCA Repairs at Atascadero Health Clinic, PBG01	2018/2019	420,000	420,000	382,704	420,000	420,000	\$395,000 General Fund; \$25,000 Building Replacement Reserve	C
27 320107	FCA Repairs at SLO Health Campus, PTF66	2018/2019	448,000	448,000	422,598	448,000	448,000	Building Replacement Reserves	B
28 320127	Health - Atascadero - Health Clinic HVAC , PBG01	2019/2020	269,000			269,000	269,000	General Fund	U
29 320129	Health - Grover Beach - Drug & Alcohol Services Roof Replacement, PLC04	2019/2020	321,500			321,500	321,500	General Fund	U
30 320130	Health - Grover Beach - Public Health Roof Replacement, PLC05	2019/2020	111,700			111,700	111,700	General Fund	U
31 320131	Health - Grover Beach - Public Health Modulars Roof Replacement, PLC06	2019/2020	83,200			83,200	83,200	General Fund	U
32 320134	Health - Paso Partnership for Children HVAC , PRE35	2019/2020	61,700			61,700	61,700	General Fund	U

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33	320131 Health - Grover Beach - Public Health Modularity Roof Replacement, PLC06	2019/2020	83,200	83,200	83,200	83,200	83,200	General Fund	U
34	320134 Health - Paso Partnership for Children HVAC , PRE35	2019/2020	61,700	61,700	61,700	61,700	61,700	General Fund	U
Subtotal:			1,867,600	1,020,500	807,162	847,100	1,867,600		
EFS Business Area 2300: LIBRARY - AUC									
35	320097 Library - Los Osos - Los Osos Library Conceptual Design	2017/2018	50,000	50,000	769		50,000	\$25,000 Library Reserves; \$25,000 Los Osos Friends of the Library	P
36	320132 Library - Nipomo - Library HVAC , POB22	2019/2020	74,400	74,400		74,400	74,400	General Fund	U
Subtotal:			124,400	50,000	769	74,400	124,400		
EFS Business Area 2300: PUBLIC SAFETY - AUC									
37	300034 Sheriff - Women's Jail Expansion	1999/2000	40,694,786	45,478,974	100,313		45,478,974	Solar	CO

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38 320008	Fire - Creston - Fire Station and Design	2006/2007	3,919,288	3,984,288	9,731		3,984,288	Donation	CO
								\$3,795,538 Public Facilities Fees - Fire; \$123,750 Public Facilities Fees - Law Enforcement; \$65,000 BHE Renewables	
39 320032	Probation - SLO - Juvenile Hall Expansion	2008/2009	18,572,778	19,985,273	169,765		19,985,273	Match	CO
								\$3,500,000 Juvenile Hall Building Desig.; \$400,000 Facilities Planning Desig.; \$13,120,983 State SB 81; \$1,544,552 General Govt Bldg Replacement Reserves; \$1,078,611 Capital Projects FC 230; \$316,722 Maintenance Projects FC 200; \$24,405 COE; \$1,376,300 In-Kind	
40 320061	CDF - SLO - Programming for Co-located Dispatch Center	2013/2014	18,000,000	2,745,047	2,046,348	1,345,000	4,090,047	Building Repl Reserve \$1,181,726	D
								PFF Law \$150,000; PFF Fire \$168,280; Prop 172 Solar Sheriff \$480,318; Prop 172 Solar Probation \$1,260,747; Prop 172 Solar Fire \$685,702; General Fund \$163,274;	
41 320081	Sheriff - SLO - Main Jail HVAC	2015/2016	698,100	798,100	606,963		798,100	General Fund	C
42 320085	Cal Fire - Santa Margarita - Backup Power Solution at Carrizo Fire Station	2016/2017	148,100	208,100	154,881		208,100	General Fund	C
43 320090	Sheriff - COC - Main Jail Plumbing upgrades (FCA)	2017/2018	418,700	418,700	391,141		418,700	General Fund	C

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44 320091	Probation - COC - Replace asphalt paving at JSC parking lot (FCA)	2017/2018	302,000	302,000	238,032	302,000	302,000	General Fund	B
45 320092	Probation - COC - Replace HVAC system at JSC (FCA)	2017/2018	303,600	303,600	255,071	303,600	303,600	General Fund	C
46 320101	FCA Repairs at COC Honor Farm, PIC31	2018/2019	82,000	82,000	79,073	82,000	82,000	General Fund	D
47 320102	FCA Repairs at Los Osos Sheriff Sub-Station, PEN15	2018/2019	176,000	176,000	172,471	176,000	176,000	General Fund	D
48 320103	FCA Repairs at COC Main Jail Addition, PIC 32	2018/2019	1,206,000	1,206,000	1,183,998	1,206,000	1,206,000	General Fund	C
49 320105	FCA Repairs at Cal Valley Fire Station, PZC02	2018/2019	101,000	101,000	92,019	101,000	101,000	General Fund	C
50 320109	FCA Repairs at North County Sheriff Sub-Station, PWA06	2018/2019	152,000	152,000	150,234	152,000	152,000	Building Replacement Reserve	P
51 320110	HVAC Addition at Probation JSC New Offices	2018/2019	76,000	76,000	57,868	76,000	76,000	Building Replacement Reserve	D
52 320111	COC Honor Farm - Construct Kitchen Dry Storage Building	2018/2019	372,000	372,000	336,775	372,000	372,000	Building Replacement Reserve	D

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53 320112	New Probation building (Replacement for Casa Loma) design development	2018/2019	50,000	50,000	49,545	100,000	150,000	Building Replacement Reserve	U
54 320128	Probation - COC - Juvenile Services Center Roof Replacement, PIC35	2019/2020	197,800			197,800	197,800	General Fund	U
55 320133	Fire - Nipomo - Mesa Fire Station HVAC , POE01	2019/2020	52,400			52,400	52,400	General Fund	U
	Subtotal:		85,522,552	76,439,082	6,094,228	1,695,200	78,134,282		
EFS Business Area 2300: PARKS - AUC									
56 300020	Parks - Avila - Bob Jones Trail Extension (Ontario Rd) (see 320022)	2002/2003	2,472,698	3,653,939	103,368		3,653,939	\$299,997 National Wildlife Foundation; \$2,360,296 Public Facilities Fees; \$300,000 CA DOT Statewide Transportation Improvement Program (STIP); \$51,846 CA Dept of Transportation; \$636,800 SLOCOG; \$5,000 Land Conservancy	CO
57 320054	Parks - Morro Bay to Cayucos Connector - California Coastal Trail	2011/2012	315,000	630,000	404,812		630,000	\$330,000 State Aid-Regional State Highway Account; \$200,000 Regional State Highway funds; \$100,000 Parks-Public Facility Fees	D

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58	320056 Parks - North County - Templeton to Atascadero Connector	2012/2013	240,000	560,000	69,445		560,000	\$120,000 Parks Public Facilities Fees; \$200,000 Transportation Enhancement Grant Program; \$240,000 CA Mitigation Air Quality Grant	D
59	320096 Parks - SLO - Bob Jones Trail Octagon Barn to Ontario Road	2018/2019	1,429,427	1,429,427	977,585		1,429,427	\$224,904 Parks Public Facilities Fees; \$145,672 PG&E Settlement Obligation; \$822,999 State Aid from Natl Fed Wildlife Foundation (CA Fish and Game) (OSPR); \$235,852 Federal Aid; \$2,634.42 HY 10; \$233,218 LY 10	D
		Subtotal:	4,457,125	6,273,366	1,555,210	0	6,273,366		
EFS Business Area 3050: PARKS FUND - AUC									
60	380000 Parks - Nipomo - Skate Park	2016/2017	150,000	775,000	654,110		775,000	Parks Public Facility Fees	D
61	380004 Parks - Biddle Park Gazebo	2017/2018	151,571	139,571	139,571		139,571	Parks Public Facility Fees	D

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62	380005 Parks - Cayucos - Cayucos 1st Street Accessway - Coastal Commission Mitigation Funds	2017/2018	200,000	175,144	131,474	175,144	\$1,873 Quimby from #350038; \$25,000 from CBID; and \$958 existing Quimby Area 2; \$72,312.50 Mitigation Funds from 320059; \$75,000 Ca Coastal Conservancy Grant State Aid.		B
63	380006 Parks - El Chorro - Phase One	2017/2018	662,204	668,268	645,347	668,268	PFF of \$300K from Botanical Garden IO. And \$332,204 from #320060-Cayucos Pier; BAR 1819077 added \$6,064 from savings in LO Sewer and San Miguel Projects in Parks Fund		D
64	380007 Parks - Basketball and Pickle Ball	2017/2018	175,570	275,570	242,568	275,570	PFF of \$215K; Quimby of \$60,570.		D
65	380008 Parks - Cave Landing Parking Lot Management	2018/2019	25,000	25,000	13,154	25,000	PFF from \$75K from 380003-Nipomo Comm Park and \$40K from 380001-Nipomo Area Park Plan. \$100K PFF 1819 BOS Budget Hearing unearned. Quimby: \$29,743 from 382004-Parks South Co Rehab Quimby; and \$30,827 from Quimby #857		P

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66	JREADY Parks - Nipomo - Jack Ready Imagination Park	2012/2013	1,032,500	1,032,500	1,000		1,032,500	\$606,500 Parks PFF; \$426,000 Quimby funds	C
	Subtotal:		2,396,845	3,091,053	1,827,224	0	3,091,053		
EFS Business Area 4250: AIRPORT FUND - AUC									
67	330019 Airports - SLO Airport - QTA Rental Car Facilities (replaces 300015)	2011/2012	1,659,888					Internal County Financing repaid with CFC-Rental Cars revenues	H
								FAA AIP Grant \$27,218,753; State Aid \$93,371; TSA Funds \$250,000; Passenger Facility Charges \$3,451,112; Customer Facility Charges \$433,549; iBank Loan \$5,940,000; Tax Reduction Reserve \$1,327,763; Airport Local Share \$757,460	CO
68	330023 Airports - SLO - Construct New Terminal	2015/2016	35,422,008	39,472,008	596,355		39,472,008		CO
69	330027 Airports-SLO-SLO Runway 11-29 Rehab. Project - Design (Ph 1)	2018/2019	283,725	283,725	162,109		283,725	\$257,225 FAA Grant; \$26,500 Airport Enterprise Fund	D
70	L52EA Airports - Oceano - Oceano Airport Environmental	2016/2017	333,791	333,791	6,170		333,791	\$216,330 FAA grant amount; \$117,461 Airport Enterprise Funds	P
	Subtotal:		37,699,412	40,089,524	764,634	0	40,089,524		

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EFS Business Area 4270: GOLF COURSES - AUC									
71 340002	Golf Courses - Morro Bay Golf Course - Replace Water Line	2006/2007	750,000	1,100,000	878,859	878,859	1,100,000	\$100,000 Facilities Planning Reserve; \$1,000,000 Internal County Financing	P
	Subtotal:		750,000	1,100,000	878,859	878,859	1,100,000		
	TOTAL:		141,004,760	134,310,506	15,292,179	5,893,345	140,203,851		

Capital & Maintenance



FC 200 — Maintenance Projects

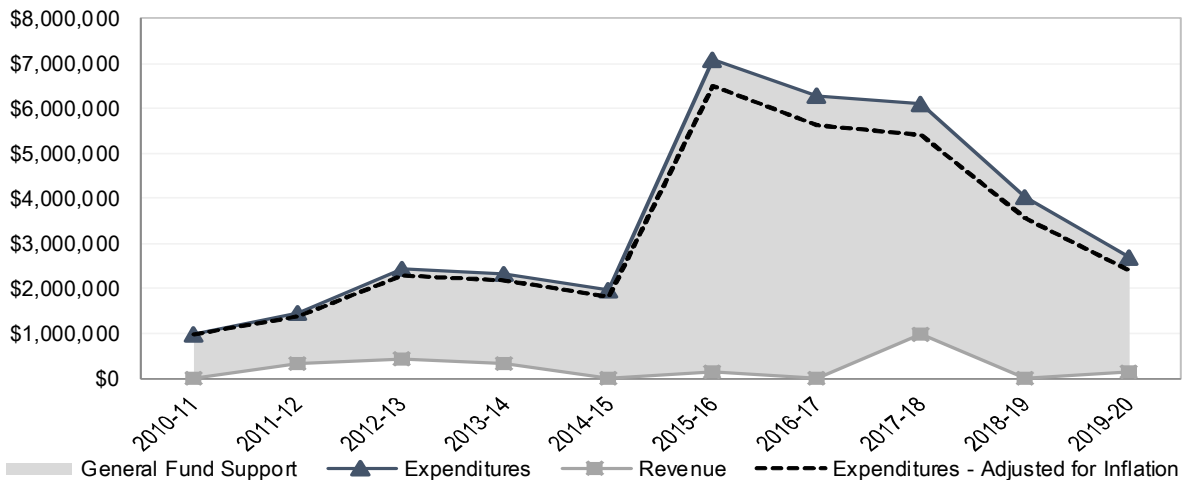
John Diodati - Public Works Director

Maintenance Projects provides funding for the planning and construction of County facility maintenance projects.

BUDGET AT A GLANCE

	FY 2019-20 Adopted	Change from FY 2018-19 Adopted	% Change
Expenditures	\$2,697,000	\$(1,315,185)	(33)%
Revenue	\$142,983	\$142,983	0%
General Fund Support	\$2,554,017	\$(1,458,168)	(36)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



SERVICE PROGRAMS

The Maintenance Projects budget has a total expenditure level of \$2,697,000 to provide the following services:

Countywide Projects

Most of the recommended funding in this category is a result of identifying critical maintenance needs through the Facilities Condition Assessment (FCA) process. This service program provides funding by category of the following types of countywide maintenance projects: roof repair, heating, ventilation and air conditioning equipment maintenance; painting; restroom renovation; flooring, sidewalk and paving maintenance; coaxial cable installation; signage of facilities; coastal access way maintenance; energy conservation and storm water pollution control. and for the development of plans and specifications for maintenance and renovations of facilities.

Total Expenditures: \$2,075,000

Total Staffing (FTE): *

Major Maintenance Projects

Provides funding for major “standalone” maintenance projects and to maintain the County’s facilities.

Total Expenditures: \$622,000

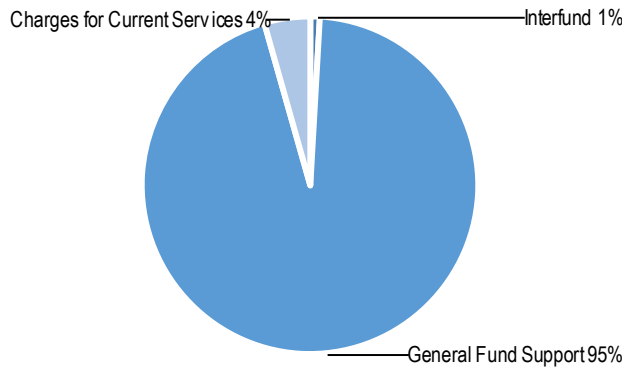
Total Staffing (FTE): *

* Staffing is reflected in FC 405 – Public Works, FC 113 – Facilities Management, and FC 305 – Parks and Recreation

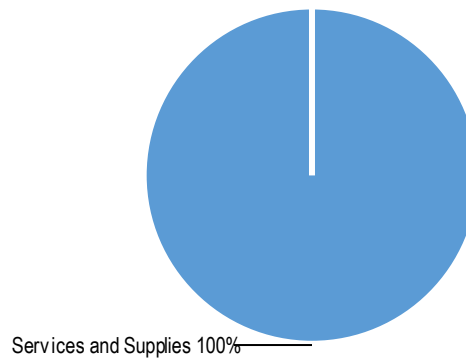
FINANCIAL SUMMARY

	FY 2018-19 Adopted	FY 2018-19 Actual	FY 2019-20 Recommended	FY 2019-20 Adopted	Change from FY 2018-19
Intergovernmental Revenue	\$0	\$27,632	\$0	\$0	\$0
Charges for Current Services	\$0	\$268,001	\$117,983	\$117,983	\$117,983
Other Revenues	\$0	\$7	\$0	\$0	\$0
Interfund	\$0	\$55,028	\$25,000	\$25,000	\$25,000
Other Financing Sources	\$0	\$150,000	\$0	\$0	\$0
Total Revenue	\$0	\$500,669	\$142,983	\$142,983	\$142,983
Services and Supplies	\$4,012,185	\$5,030,432	\$2,697,000	\$2,697,000	\$(1,315,185)
Transfers-Out	\$0	\$1,317,517	\$0	\$0	\$0
Gross Expenditures	\$4,012,185	\$6,347,949	\$2,697,000	\$2,697,000	\$(1,315,185)
General Fund Support	\$4,012,185	\$5,847,280	\$2,554,017	\$2,554,017	\$(1,458,168)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Financial Summary

Maintenance project recommendations are based upon the guidance contained in the Board of Supervisors’ budget policies to provide adequate funds to maintain County facilities. The majority of funds for FY 2019-20 prioritize critical deferred maintenance issues.

Maintenance projects are generally funded either in one of several Countywide maintenance categories or as an individual standalone project. The maintenance categories are described in more detail below. The allocations of funding in these categories can be applied to a variety of planned projects as well as to address unanticipated or emerging maintenance needs. Major maintenance “standalone” projects typically receive over \$100,000 in funding. Generally, standalone projects are larger projects or are projects that use funding outside of the General Fund. There are three new standalone maintenance projects recommended for funding in FY 2019-20, listed below.

There are two primary processes used to identify projects. The first is the Facilities Condition Assessment (FCA) process, where all County-owned buildings are evaluated on a five-year rolling basis to identify and prioritize any structural or maintenance issues. The goal of the FCA process is to provide accurate and objective information on the condition of facilities and their components. Each component is assessed and rated according to the expected useful life remaining, how critical the issue is, its estimated cost, and when it should be repaired or replaced in order to avoid further deterioration of equipment and structural failure. The purpose of the FCA process is not to expand facilities or provide new improvements or renovations, but to maintain their condition and protect the County’s assets. Depending on the size and nature of a repair, a necessary project may be funded in either this fund center or Fund Center 230 – Capital Projects.

The second process for identifying projects is an annual request to County departments to submit proposed projects for the recommended budget as well as for the Five Year Infrastructure and Facilities Capital Improvement Plan. Rather than addressing facility condition issues, these projects focus on expansions, remodels, reconfigurations, or construction of new facilities. Submitted projects are evaluated by a team comprised of representatives from Public Works and the Administrative Office. Each submitted project is reviewed and ranked based on the criteria in the Budget Policies adopted by the Board of Supervisors. All of the proposed projects, including both capital and maintenance project categories, are then presented to the Capital Improvement Executive Steering Committee (CI-ESC), which is chaired by the County Administrator (or designee) and comprised of most County department heads. The projects recommended in this budget are the result of the CI-ESC’s review.

The amount recommended prioritizes critical deferred maintenance needs above other requests. The total recommended expense for FY 2019-20 is approximately \$2.7 million, compared to about \$4 million in FY 2018-19 adopted levels (33% less). This is comprised of \$622,000 for major standalone projects and \$2.1 million for Countywide maintenance (groups of smaller projects).

COUNTYWIDE MAINTENANCE PROJECT CATEGORIES

The FY 2019-20 recommended allocation for Countywide maintenance categories is \$2.1 million, an increase of approximately 17% compared to the adopted FY 2018-19 budget for the same categories. The recommendations reflect a combination of available funding, prioritization of deferred maintenance, and the capacity of Public Works staff to implement projects during the year.

The following provides a summary of each of the Countywide maintenance categories and the amount of new funding allocations that are recommended in the FY 2019-20 budget. These categories are funded by the General Fund.

Countywide Facilities Condition Assessment (FCA) Repairs	\$950,000
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Funding in this category is used for priority facility repairs that have been identified in the Facilities Condition Assessment (FCA) program. As FCAs are conducted on buildings, maintenance issues are identified and prioritized according to building components and critical status. These can then be addressed in an orderly fashion according to staff capacity and available funding. The most urgent priorities generally consist of health and safety-related issues and issues that threaten the integrity of the building envelope.

Countywide Facility Maintenance Contingency **\$260,000**

Funding in this category is for any urgent mid-year contingency needs, such as equipment failures.

Countywide Facilities Planning **\$465,000**

Funding in this category is used to conduct needs assessments, programming, planning and analyses for determining the highest and best use of County property and facilities now and in the future. Funding will also be used to continue the systematic assessment of facilities as part of the FCA program.

Countywide Energy and Water Conservation **\$100,000**

Funding in this category finances projects recommended from County energy and water use audits. This year it includes funding for solar project development and electric vehicle charging stations.

Countywide Storm Water Pollution Prevention **\$0**

Funding in this category is used to finance projects, plans, improvements, and equipment necessary to comply with Federal and State storm water pollution regulations.

Countywide Department Relocations **\$0**

Funding in this category is for anticipated departmental relocations. No relocations are anticipated currently for FY 2019-20.

Countywide Community Buildings **\$0**

Funding in this category finances minor projects to repair and maintain community buildings such as veterans' halls and community centers owned by the County. There are individual capital and maintenance projects for several community buildings that are included in Fund Center 230 – Capital Projects, and in the FCA Repairs funding category, above. Previously allocated funds in this category are currently being implemented for various community building projects throughout the County, including the Cayucos and San Luis Obispo Veterans Halls.

Countywide Library Renovations **\$0**

Funding in this category is used for minor projects to repair and maintain County library facilities. There are individual capital and maintenance projects for libraries that are included in Fund Center 230 – Capital Projects, and in the FCA Repairs funding category, above.

Countywide Americans with Disabilities Act (ADA) Compliance **\$300,000**

Funding in this category is for upgrades to current facilities to help ensure they meet ADA requirements. In FY 2017-18, the County performed a comprehensive assessment of opportunities to bring facilities into ADA compliance. FY 2018-19 was the first year in which the information from the assessment was used to identify significant new funding and upgrades.

MAJOR MAINTENANCE PROJECTS

The following are major maintenance projects which are recommended for funding in the FY 2019-20 budget:

Countywide Seismic Evaluations Countywide Various

Perform seismic evaluations of County-owned facilities.

- Project Cost: \$153,500 (Prior Years - \$500,000; Total Project Cost - \$653,500)
- Funding Source: General Fund (Fund Center 200 – Maintenance Projects)
- Operating Cost Impact: The findings of these assessments inform decisions regarding allocation of funds for more detailed analysis and/r voluntary strengthening retrofits, as well as development of future capital improvement projects.
- Intended Outcomes: The seismic evaluation project will provide the County with an overview of the expected seismic performance of County-owned facilities and aid in decisions regarding possible allocation of funds for further analysis or retrofit.

Arroyo Grande Library Miscellaneous Repairs (FCA Program) 800 West Branch Street, Arroyo Grande, Ca.

Repairs at Arroyo Grande Library include replacing cracked concrete and glazing at skylights and installing sheet metal caps on exposed beams.

- Project Cost: \$86,200
- Funding Source: General Fund (Fund Center 200 – Maintenance Projects)
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the emergent maintenance costs.
- Intended Outcomes: Through the FCA program, this facility was assessed in 2017. The concrete paving, skylights, and exposed beams were noted in fair condition, priority two, and recommended to be replaced in one to two years.

Grover Beach Health Campus Repairs (FCA Program) Longbranch and 16th Street, Grover Beach, Ca.

Repairs at Grover Beach Drug & Alcohol Services and Grover Beach Health include repaving the parking lot.

- Project Cost: \$145,100
- Funding Source: General Fund (Fund Center 200 – Maintenance Projects)
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the emergent maintenance costs.
- Intended Outcomes: Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2018. The asphalt paving was noted in poor condition, priority two, and recommended to be replaced in one to two years.

**Courthouse Annex Electrical Panel Replacement (FCA Program)
1035 Palm Street, San Luis Obispo, Ca.**

Electrical repairs at Courthouse Annex include removing and replacing secondary panels and feeders.

- Project Cost: \$237,200
- Funding Source: General Fund (Fund Center 200 – Maintenance Projects); 49.74%
- Court Reimbursement
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the emergent maintenance costs.
- Intended Outcomes: Through the FCA program, this facility was assessed in 2016. The electrical panels were noted as more than 50 years old with replacement breakers unavailable. It was recommended that the panels and feeders be replaced within two to five years. Electrical panels on the third and fourth floors were funded in FY 2018-19 to be replaced. This project is the balance of the work.

BOARD ADOPTED CHANGES

None.

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EFS Business Area 2000: GENERAL GOVERNMENT - MAINT									
1	300128 SLO - Johnson Avenue Property Analysis	2004/2005	354,000	354,000	161,698		354,000	Facilities Planning Reserve	H
2	350110 General Government - Simmler - Renovate Community Building	2014/2015	305,000	905,000	822,589		905,000	\$150,000 General Fund; \$105,000 CSA 17 Dissolution; \$50,000 Donation; \$600,000 Solar Mitigation Funds	D
3	350115 General Government - SLO - Courthouse ADA Repairs	2015/2016	1,333,800	1,220,613	10,309		1,223,603	\$1,133,800 General Fund; \$71,986 Courthouse Construction Fund from FC 230	CO
4	350121 General Government - SLO - Reographics Remodel	2015/2016	523,700	768,231	4,191		768,231	\$618,231 General Fund; \$150,000 Public Works Operating Fund	CO
5	350122 General Government - SLO - Government Center Repairs	2015/2016	2,400,000	3,230,610	371,548		3,230,610	\$2,900,000 General Fund; \$330,610 Building Replacement Reserves from FC 230	C
6	350131 General Government - SLO - Submetering at Downtown Government Center	2017/2018	102,000	102,000	74,706		102,000	FC 200 Facilities Maintenance Fund	C
7	350132 General Government - Various - Seismic Assessments	2016/2017	500,000	500,000	27,472	153,500	653,500	FC 200 Facilities Maintenance Fund	D
8	350134 General Government - FCA Repairs at COC Road Yard, PIC24	2018/2019	392,000	392,000	336,354		392,000	FC 200 Facilities Maintenance Fund	D

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10 350137	Gen Gov't - FCA Repairs at SLO Old Courthouse, PTB01	2018/2019	671,000	671,000	428,538		671,000	General Fund	C
11 350138	Gen Gov't - FCA Elec/Lighting Repairs at SLO Courthouse Annex, PTB02	2018/2019	286,000	286,000	95,182		286,000	General Fund	C
12 350141	Gen Gov't - SLO - Courthouse Annex Electrical Panel Replacement, PTB02	2019/2020	237,200			237,200	237,200	\$119,217 General Fund 50.26%; \$117,983 Courts Reimbursement 49.74%	U
	Subtotal:		7,104,700	8,429,454	2,332,587	390,700	8,823,144		
EFS Business Area 2000: HEALTH AND SOCIAL SERVICES - MAINT									
13 350034	Health - Operations Center - Animal Services - Roof Replacement	2006/2007	141,700	141,700	118,615		141,700	General Fund	H
14 350101	Animal Services - COC - Paint Animal Shelter Kennel	2013/2014	156,000	156,000	133,985		156,000	General Fund	H
15 350140	Health - Grover Beach - Health Campus Paving, PLC04 & PLC05	2019/2020	145,100			145,100	145,100	General Fund	U
	Subtotal:		442,800	297,700	252,700	145,100	442,800		
EFS Business Area 2000: LIBRARY - MAINT									
16 350139	Library - AG - Arroyo Grande Library Misc. Repairs, PAC02	2019/2020	86,200			86,200	86,200	General Fund	U
	Subtotal:		86,200			86,200	86,200		

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EFS Business Area 2000: PUBLIC SAFETY - MAINT									
17	350172 Sheriff - COC - Cell Door Replacement	2016/2017	237,900	371,735	17,700	371,735	371,735	General Fund	CO
18	350136 Sheriff - FCA Repairs at COC Main Jail, PIC20	2018/2019	608,000	608,000	588,943	608,000	608,000	General Fund	D
		Subtotal:	845,900	979,735	637,012	979,735	979,735		
EFS Business Area 2000: PARKS - MAINT									
19	350100 Parks - Avila - Renovate Bob Jones Trail along Blue Heron Drive	2012/2013	14,000	14,000	14,000	14,000	14,000	Parks Operating Fund	H
		Subtotal:	14,000	14,000	14,000	14,000	14,000		
EFS Business Area 3050: PARKS FUND - MAINT									
20	382001 Parks North County Rehab Quimby	2017/2018			34,745			Quimby Funds	C
21	382002 Parks Coastal County Rehab Quimby	2017/2018			16			Quimby Funds	C
22	382003 Parks Central County Rehab Quimby	2017/2018			5,163			Quimby Funds	C
23	382004 Parks South County Rehab Quimby	2017/2018						Quimby Funds	C

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24 382005	Parks East County Rehab Quimby	2017/2018			33,209			Quimby Funds	C
25 385000	Parks -Coastal Dunes Upgrades	2016/2017	320,000	320,000	320,000		320,000	Parks Operating Fund	P
Sub Total:			320,000	320,000	393,133				
TOTAL:			8,813,600	9,698,166	3,629,432	622,000	10,345,879		

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EFS Business Area 2000: GENERAL GOVERNMENT - MAINT						
1	350050 Countywide Stormwater Pollution Prevention	360,809		1,338,800	General Fund	C
2	350070 Countywide Facilities Master Plan	136,868	465,000	1,680,267	General Fund	C
3	350071 Countywide ADA Compliance	310,571	300,000	2,012,331	General Fund	C
4	350072 Countywide Department Relocations	3,872		1,009,027	General Fund	C
5	350074 Countywide Energy and Water Conservation	222,787	100,000	2,087,655	General Fund	C
6	350104 Countywide Maintenance Projects #2- replaces 350077	143,587		3,024,975	General Fund	C
7	350124 Countywide Facility Maintenance Contingency (CWFCM) - Replaces 350104	127,912	260,000	585,000	General Fund; \$40,000 Health Agency; \$32,500 Risk Workers Comp	C
8	350125 Countywide Facilities Condition Assessment Repairs	1,939,841		4,718,900	General Fund	C
9	350129 Countywide Facilities Condition Assessment Repairs - Replaces 350125	693,284	950,000	2,040,000	General Fund	C
		3,939,531	2,075,000	18,496,955		

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EFS Business Area 2000: LIBRARY - MAINT						
10	350073 Countywide Library Renovations	427,454		1,092,311	General Fund; Library Funds	C
	Subtotal:	427,454		1,092,311		
EFS Business Area 2000: COMMUNITY SERVICES - MAINT						
11	350010 Countywide Community Buildings Renovations	62,716		948,926	General Fund; Grant Funds	C
	Subtotal:	62,716		948,926		
	TOTAL:	4,429,700	2,075,000	20,538,192		

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Budget Augmentation Request Results

The following section tracks the results of budget augmentations approved by the Board of Supervisors in past fiscal years. A budget augmentation is any request by a department for additional resources, such as the addition of staff positions, major information technology purchases, major professional service contracts and other substantial expenses related to the maintenance or expansion of programs and services.

Budget augmentations are tracked to monitor whether departments are achieving the results intended by the Board's approval of the request. When requesting a budget augmentation, departments are required to state the results that will be achieved in terms of efficiency, quality of service, or outcome performance measures.

Two types of budget augmentations are tracked. The first type is any augmentation granted as part of the annual budget development process. These augmentations are recorded in the adopted budget in the section for the requesting Fund Center, under the heading "Budget Augmentation Requests Recommended." The second type of budget augmentation tracked is any request approved mid-year, after the adoption of the budget. Mid-year augmentations are tracked if they result in the addition of positions to the Position Allocation List (PAL) or add \$100,000 or more to a department's budget.

Summary of Budget Augmentation Request Results

Note: Reporting results start during fiscal year the BAR was approved

+	Achieved
±	Partially Achieved
-	Not Achieved

FC - Department	Title	Results						
		FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
104 - Administrative Office	Funding for software, consulting and ITD Project Manager for the Budget Preparation (BP) replacement project					±	±	+
	Administrative Office Cannabis Consulting and coordination							+
	Public Facilities Financing Plan Update Consultant Services							±
109 - Assessor	Add 1.00 FTE Auditor-Appraiser I				±	±	±	+
	Add 1.00 FTE Limited Term Geographic Information Systems Analyst to support the Geographic Information Systems parcel conversion project. The requested position is limited term for a period of 5 years and will be eliminated on June 30, 2021.						-	±
	Delete 1.00 FTE Auditor-Appraiser III and add 1.00 FTE Supervising Auditor-Appraiser.						±	+
110 - Clerk Recorder	Preservation, digitization and storage of historical maps and abstracts of deeds.							+
	Replace the department's recording, cashing and imaging system				±	±	±	+
111 - County Counsel	Increase 0.75 FTE Clerk-Recorder Assistant II position to 1.00 FTE							+
	Add 1.00 FTE Deputy County Counsel III and 1.00 FTE Legal Clerk for Cannabis related activity							+
114 - Information Technology	Add 1.00 FTE Geographic Information System (GIS) Program Manager	±	±	±	±	±	±	±
	Security Program Strategic Plan					-	-	+
	Add 1.00 FTE GIS Analyst to support the County's Geographic Information System program.					-	±	+
	Add 1.00 FTE Senior Network Engineer to function as the Countywide Information Security Program Advisor.						±	±
	Add 1.00 FTE Software Engineer to support the Enterprise Financial System (EFS).						-	+
	Add 1.00 FTE Systems Administrator to support the County websites						±	±
	Add 1.00 FTE Accountant III							+
	Add 1.00 FTE Security Officer							±
117 - Auditor-Controller-Treasurer-Tax Collector-Public Administrator	Upgrade for OpenText Enterprise Document System. Add 1.00 FTE IT Project Manager III and delete 1.00 FTE Computer Technical III Confidential and add 1.00 FTE Ltd Term IT Project Manager III and add 1.00 FTE Ltd Term Assessment Analyst III							±
117 - Auditor-Controller-Treasurer-Tax Collector-Public Administrator	Add 0.50 FTE Account Clerk/Senior Account Clerk position							±
130 - Public Works – Waste Management	Design and construct a groundwater extraction and treatment facility at the Los Osos landfill. Once complete, this project will be a permanent operating function of the Los Osos Landfill.						±	±
132 - District Attorney	Increase Deputy District Attorney III from 0.50 FTE to 1.00 FTE.							±
	Add 1.00 FTE Deputy District Attorney III to prosecute adult gang and major narcotic trafficking related cases.							+
	Add 1.00 District Attorney Investigator II for specialized assignment of Cyber-Crime digital forensics investigator.							+
	Add 1.00 FTE Deputy District Attorney IV position and 1.00 FTE District Attorney Investigator II position to establish Consumer Fraud and Environmental Protection Division.							+
	Add 1.00 FTE Accounting Technician to reorganize the improve fiscal and administrative management of the DA's office							+
136 - Sheriff – Coroner	Add 1.00 FTE Forensic Specialist.						±	+
	Add 1.00 FTE Sheriff's Senior Deputy to serve as a cold case detective.						±	+
	Add 2.00 FTE Deputy Sheriffs to serve on the Gang Task Force.						±	+
	Add 1.00 FTE Program Manager II to provide construction/maintenance vocational and soft skills training to inmates at the County Jail.						±	±
	Add 2.00 FTE Deputy Sheriffs; one for Coast Patrol Station, and one for South Patrol Station.						-	-
	Add 1.00 FTE Sheriff's Forensic Pathologist						-	+
	Add 1.00 FTE Dispatch Manager to appropriately manage the operation of dispatch center.							+
	Add 1.00 FTE Program Manager II.							+
	Add 2.00 FTE Deputy Sheriff to serve on the County's cannabis compliance team.							-
	Add 1.00 FTE Deputy Sheriff, and 1.00 FTE Sheriff's Correctional Deputy to help provide coverage as bailiff at Superior Court.							-
	Purchase an embroidery machine and computer to add an embroidery program to graphic arts program.							+
	Purchase a new engraving machine and computer to replace outdated one purchased in the 1990s.							±
Add 1.00 FTE limited term Software Engineer III and funding for Information Technology Department Project Manager time to support the first year of an estimated three year project to replace the Sheriff's jail management and records management systems.							-	
Add 2.00 FTE Deputy Sheriff to Shandon area.							-	

Budget Augmentation Request Results

FC - Department	Title	Results						
		FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
138 - Administrative Office – Emergency Services	Add 0.50 FTE Emergency Services Coordinator I/III to replace two temporary help employees.						±	±
	Purchase of Radiological Protection Equipment							+
	Update of Local Hazard Mitigation Plan							±
	Update and expand the County's Tsunami Emergency Response Plan.							±
	Earthquake Training							+
139 - Probation	Add 7.00 FTE Juvenile Services Officers to staff the new Juvenile Hall in-custody treatment program.						±	+
	Add 1.00 FTE limited-term Deputy Probation Officer to staff the Mentally Ill Offender Crime Reduction program.						±	+
	Add 1.00 FTE Departmental Automation Specialist to assist Probation in data programming development, data gathering, data query and data reports to determine the success of services provided to reduce recidivism in adult and juvenile offenders.						-	-
	Add 1.00 FTE Software Engineer III and delete 1.00 FTE Departmental Automation Specialist to build additional capacity necessary to manage specific IT needs.							+
	Add 1.00 FTE Accounting Technician to provide support and backup to Administrative Services Manager.							-
	Add 1.00 FTE Juvenile Services Officer I to In-Custody Treatment Program at new juvenile hall.							+
	Add 1.00 FTE Deputy Probation Officer I to Post Release Community Supervision Unit.							+
	Add 1.00 FTE Deputy Probation Officer I and delete 1.00 FTE Probation Assistant to enhance juvenile services to placement and in-custody treatment youth.							+
	Add 1.00 FTE Deputy Probation Officer III to the Gang Task Force.							±
	Add 1.00 FTE Deputy Probation Officer III & delete 1.00 FTE Deputy Probation Officer II to enhance juvenile services to placement and in-custody treatment youth.							-
	Add 2.00 FTE Deputy Probation Officer III and delete 2.00 FTE Deputy Probation Officer II for the Gang Task Force.							+
	Add 1.00 FTE Deputy Probation Officer III for Quality Assurance and delete 1.00 FTE Deputy Probation Officer.							±
	Add 1.00 FTE Administrative Assistant III to assist the professional standards unit.							±
141 -Agricultural Commissioner	Addition of 1.00 FTE Weights and Measures Inspector						±	±
	Add 1.00 FTE Assistant Agricultural Commissioner/Sealer and delete 1.00 FTE Chief Deputy Agricultural Commissioner for final phase of the multi-year department restructure.							±
	Add 1.75 FTE Agricultural Inspector/Biologist positions and one vehicle to meet anticipated workload generated by regulation of commercial cannabis.							±
142 - Planning and Building	Permit Tracking System Replacement Project: replace the Planning and Building Department's permit tracking system (Tidemark), which no longer meets the department's business needs with a modern enterprise permit tracking system.					±	±	±
	Professional services to assist with the Avila Beach Community Plan update						±	±
	Professional services to assist with the FEMA Required Countywide Sea Level Rise Analysis and Flood Hazard Mapping						±	±
	Add 1.00 FTE Secretary I/II position to support Policy and Program section.						-	+
	Funding for Accessory Dwelling Ordinance amendment consultant services							±
	Funding for Farmworker Housing Ordinance amendment consultant services							±
	Funding for County constraints mapping to identify new residential development areas study							±
	Add 1.00 FTE Resource Protection Specialist position and one vehicle for workload related to cannabis and vacation rental enforcement							±
Add 1.00 FTE Resource Protection Specialist position and one vehicle for workload related to cannabis cultivation and vacation rental enforcement							±	
Add 1.00 FTE Administrative Assistant III to perform work on Cannabis program and general code enforcement administrative duties.							+	
160 - Health Agency – Public Health	Add 1.00 FTE Administrative Assistant III to digitize records for the Environmental Health division, reducing temporary help costs by \$20,000 to partially fund this added position.					-	-	±
	Add a Public Health electronic health record system, and 1.00 FTE Limited Term Administrative Services Officer I/II for two years to serve as project manager for this system. This budget augmentation request also included the addition of a Program Manager I/II to the FC 166 - Behavioral Health PAL.					-	-	±
	Add 1.00 FTE Deputy Health Officer.					-	±	±
	Add 1.00 FTE Administrative Services Officer I/II to coordinate the effort to achieve accreditation for the Public Health Department.					±	±	±
	Delete 0.75 FTE Public Health Nurse and add 1.00 FTE Public Health Nurse to expand prevention work on perinatal substance use in pregnancy.						-	±

Budget Augmentation Request Results

Budget Augmentation Request Results

FC - Department	Title	Results						
		FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
160 - Health Agency – Public Health <i>Continued</i>	Add 1.00 FTE Program Manager to both lead and manage a Planning, Evaluation and Policy Unit and to serve as the Agency's lead and primary participant on the various County wide and growing Agency efforts to more effectively communicate with, educate and inform the public, employees, and key stakeholders and policy makers.						±	+
	Add 3.00 FTE Public Health Nurses to enhance capacity to avert poor birth outcomes and associated future public safety costs among high-risk families.						-	±
	Add 1.00 FTE Health Education Specialist position to develop a fall prevention program for seniors due to the high rate of falls by seniors in our community. On average, emergency personnel respond to five calls per day from seniors who have fallen. Studies show that approximately 20% of older adults who fall and break a hip die within one year, and many who survive are never fully functional again.						±	±
	Add 1.00 FTE Program Manager VII, delete 1.00 FTE Lead Health Education Specialist, and add 3.00 FTE Health Education Specialists to the Tobacco Control program.						-	±
	Add 0.50 FTE Public Health Nurse to provide oversight and monitoring of children and youth in foster care who are treated with psychotropic medications.							+
	Add 4.75 FTE positions and purchase dental assets for Public Health's oral health programs.							-
166 - Health Agency – Behavioral Health	Add 14.00 FTE (various classifications noted below) to offer new Intensive Outpatient Treatment and expanded Voluntary Treatment services to those with Substance Use Disorder, now available due to the implementation of the Affordable Care Act.				±	±	±	+
	Add 1.00 FTE Mental Health Therapist IV, 1.00 FTE Drug and Alcohol Specialist II, and 0.50 FTE Administrative Assistant III to work on a four-year Behavioral Health Treatment Court Collaborative (BHTCC) grant program. All three positions are Limited Term, due to end on January 27, 2019, when the grant expires.				±	±	±	+
	Add 2.00 FTE Drug and Alcohol Specialist I/II/III, a 1.00 FTE Health Information Technician and a 0.50 FTE Mental Health Therapist IV to provide co-occurring disorder treatment services to inmates in the Jail.					±	±	+
	Add 1.00 FTE Mental Health Therapist III and 1.00 FTE Health Information Technician I/II to provide intensive day treatment services to youth.					-	-	-
	Add 1.00 FTE Mental Health Therapist III/IV to provide bilingual mental health services to youth in the North County.					-	-	-
	Add 1.00 FTE Program Manager I/II to manage ongoing support functions for the Health Agency electronic health records systems.					±	±	+
	Three-year agreement (FY 2015-16 through FY 2017-18) with the California Board of State and Community Corrections for a Mentally Ill Offender Crime Reduction (MIOCR) grant to expand and enhance services for mentally ill offenders.					±	±	+
	Add funding to conduct four Crisis Intervention Training courses.						±	+
	Add 0.50 FTE Drug and Alcohol Specialist (bilingual) at the South County regional hub to expand community-based treatment services and provide dedicated bilingual capacity.						-	-
	Add 1.00 FTE Administrative Services Officer and 0.50 FTE Mental Health Therapist limited term positions to implement the Mental Health Services Act Trauma Informed Care training innovation program.						±	±
	Add 0.50 FTE Mental Health Therapist IV and 1.00 FTE Administrative Services Officer I and add professional service funds to implement the Assisted Outpatient Treatment (Laura's Law) program.						±	±
	Increase 0.50 FTE Mental Health Nurse to 1.00 FTE for the Behavioral Health Quality Support Team at the Psychiatric Health Facility (PHF).						±	+
	Add 0.50 FTE Mental Health Therapist IV for weekend coverage at the Psychiatric Health Facility (PHF).						-	-
	Add 2.00 FTE Mental Health Therapist III/IV to meet the requirements for expanded services for Intensive Care Coordination (ICC) to eligible Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) beneficiaries.						±	±
	Develop a data warehouse and dashboard capabilities to make treatment outcomes data publicly available by 2017, as required by law.						-	+
	Add 26.50 FTE positions to implement the Drug Medi-Cal Organized Delivery System (DMC-ODS) plan.						±	±
	Add 1.00 FTE Accounting Technician to provide support for the Mental Health Services Act (MHSA) program.							+
	Crisis Stabilization Unit (CSU) Operations.							-
	Add 1.00 FTE Mental Health Program Supervisor to oversee educationally related mental health services in local school district therapeutic learning classrooms.							±
	Add 1.00 FTE Mental Health Therapist to meet the department's contract requirements with the Special Education Local Area Plan (SELPA) and local school districts.							+
Add 1.00 FTE Licensed Vocational Nurse/Licensed Psychiatric Technician for psychiatric medication management in the evening and overnight shifts at the County Jail and add four hours per week of psychiatric care services.							+	
Add 1.00 FTE Health Information Technician III to provide in-custody records administrative support.							+	
Add 0.75 FTE Administrative Assistant III to support implementation of the electronic health record at the Psychiatric Health Facility (PHF).							+	

Budget Augmentation Request Results

FC - Department	Title	Results						
		FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
166 - Health Agency – Behavioral Health <i>Continued</i>	Contract for services related to integrating physical and behavioral health care for adult County Behavioral Health clients who have serious mental illness.							±
	Add 1.00 FTE Drug and Alcohol Specialist to work as a Suicide Prevention Coordinator.							-
180 - Social Services – Administration	Add 2.00 FTE Social Workers to the Child Welfare Services Emergency Response Division assigned to the North region and South region to respond, investigate, and close child abuse/neglect referrals timely and effectively.					±	±	±
	Add 1.00 FTE Legal Clerk in the Legal Processing Unit to process court orders.					-	-	-
	Three-year renewal of the contract with Transitions Mental Health Association for continuance of the 50 Now program to provide housing and supportive services to chronically homeless individuals.							+
184 - Law Enforcement Health Care	Add 1.00 FTE Correctional Nurse to ensure inmates with extensive medical needs receive medical case management and community re-entry services.							+
186 - Veterans Services	Delete 1.00 FTE Assistant Veterans Service Officer I/II and add 1.00 FTE Administrative Services Officer I/II						-	+
266 - Countywide Automation	Voice over IP (VoIP) technology-based telephone system replacement							±
	Funding for an Enterprise Software Driver Management System that will manage the deployment of computer hardware drivers enterprise wide.							+
275 - Organizational Development	Additional START training course							+
	Third Supervisor Academy Session in FY 2017-18							+
305 - Parks and Recreation	Replace the Nipomo Community Park playground.			-	-	-	±	+
	Replace fencing in Off Highway Vehicle (OHV) storage area at Coastal Dunes Campground							-
377 - Library	Radio Frequency Identification (RFID)/Automated Materials Handling (AMH)/Materials Self-Check And Security Project.						±	+
	Add 0.50 FTE Library Assistant to support the proposed Templeton library to be operated out of the existing Templeton Community Services District (TCSD) Parks and Recreation Department.						-	-
405 - Public Works	Add 1.00 FTE Engineer I/II/III to fulfill new Federal and State mandates related to monitoring vehicle miles travelled (per Senate Bill 743) and implement a roadway sign reflectivity monitoring program					±	±	±
	Add 1.00 FTE Engineer I/II/III to create a watershed program function of the Water Resources Division						±	±
	Add 1.00 FTE Safety Coordinator – Public Works						±	+
	Utilities Division reorganization •Add 3.00 FTE Water Systems Worker IV •Delete 3.00 FTE Water Systems Worker III •Add 2.00 FTE Wastewater Systems Worker III •Delete 2.00 FTE Assistant Water Systems Superintendent •Add 1.00 FTE Wastewater Systems Worker IV •Delete 1.00 FTE Assistant Wastewater Systems Superintendent							+
	Add 2.00 FTE Associate Capital Project Coordinators to be responsible for project development and implementation related to county facilities							±
	Add 1.00 FTE Capital Projects Inspector to be responsible for performing contract administration and inspection							+
408 - Human Resources - Self Insurance	Apply \$375,000 of savings realized in the Workers' Compensation and Liability Internal Service Funds as supplemental funding for the Loss Prevention Initiative Program to continue to reduce the County's claim-related losses.						±	+
425 - Airports	Add 2.00 FTE Airport Maintenance Workers to assist in airport operations for the new airport terminal at the San Luis Obispo County Regional Airport							-

Budget Augmentation Request Results

2011-12 Budget Augmentation Request Results

FUND CENTER 114 – INFORMATION TECHNOLOGY

Title: Add 1.00 FTE Geographic Information System (GIS) Program Manager.	
Expenses: \$130,000	Funding Source(s): \$0 General Fund support; \$130,000 funded from a combination of charges to departments with charges being weighted based on the number of GIS licenses held by departments and existing funding in the Information Technology budget. Approved via FY 2011-12 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Develop and maintain a GIS data layer inventory allowing more efficient use across all departments; 2. Develop or update GIS data layers for: <ul style="list-style-type: none"> • countywide address points • countywide street centerlines • parcels • countywide aerial ortho-photography 3. Develop formal, standardized metadata for all GIS data layers; 4. Consolidate existing GIS licensing; and 5. Develop incident models and visualizations for tracking environmental gradients and hazardous incidents such as flooding and chemical spills. 	
Actual Results for FY 2011-12 through FY 2016-17: <ol style="list-style-type: none"> 1. A data inventory was completed in April 2013 and was updated Fall 2014. 2. Results for developing or updating GIS data layers: <ul style="list-style-type: none"> • Countywide address points and street centerlines were completed. • The County started implementation with a vendor to create GIS parcel data to be owned and maintained by the County. This was originally an 18-month project, which has been extended to finish in the summer of 2018 due to the quality of the original delivery not meeting County standards. Parcel data pilot delivered and accepted by the Assessor's Office. Parcel data acquisition has been extended to December 2018. Vendor is working diligently to meet the new delivery date at no additional cost to the County • Aerial imagery acquisition was finalized April 2016. 3. The development of metadata was completed for all enterprise data layers in Fall 2014. 4. GIS vendor, licenses were consolidated under IT in Fall 2014, allowing more departments to participate and leverage GIS offerings. 5. Environmental Health launched "HealthView" mapping application in Spring 2014, which allows for the visualization of environmental incident data and allows for user-defined analysis. <p>*The FY 15-16 Budget incorrectly stated that the County had acquired aerial imagery. Only partial aerial imagery had been acquired at that time.</p>	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 1. Achieved - A data inventory was completed in April 2013 and was updated Fall 2014. 2. Results for developing or updating GIS data layers: <ul style="list-style-type: none"> • Achieved - Countywide address points were completed. • Achieved - Countywide street centerlines were completed. • In Progress - The County started implementation with a vendor to create GIS parcel data to be owned and maintained by the County. This was originally an 18-month project, which has been extended to finish in the winter of 2019 due to the quality of the original delivery not meeting County standards. Vendor is working diligently to meet the new delivery date at no additional cost to the County. • Achieved - Aerial imagery acquisition was finalized April 2016. 3. Achieved - The development of metadata was completed for all enterprise data layers in fall 2014. 4. Achieved - GIS vendor, licenses were consolidated under IT in Fall 2014, allowing more departments to participate and leverage GIS offerings. 5. Achieved - Environmental Health launched "HealthView" mapping application in Spring 2014, which allows for the visualization of environmental incident data and allows for user-defined analysis. <p>*The FY 15-16 Budget incorrectly stated that the County had acquired aerial imagery. Only partial aerial imagery had been acquired at that time.</p>	
Administrative Office Comments: The intended results have been partially achieved. All intended results have been met, with the exception of acquiring parcel data. This item will be reported on again in the FY 2020-21 budget.	

2013-14 Mid-Year Budget Augmentation Request Results

FUND CENTER 305 – PARKS AND RECREATION

Title: Replace the Nipomo Community Park playground.	
Expenses: \$120,000	Funding Source(s): \$0 General Fund support; \$120,000 Quimby Fees for District 4. Approved via Board action on 6/17/2014 (Item #7)
Intended Results: Additional funding will enable continuation of a project to remove and replace the aging Nipomo Community Park playground. Improvements will include replacing the existing wooden playground border with a concrete curb and replacing existing wood chip surfacing with resilient rubber to provide for enhanced access for disabled users.	
Actual Results for FY 2013-14 through FY 2016-17: In December 2012, the Board of Supervisors approved the Nipomo Park Master Plan and certification of the Environmental Impact Report (EIR). On January 18, 2013, a community group filed suit to prevent the County from pursuing construction of all elements of the Master Plan. The suit seeking to prevent the County from pursuing elements of the Master Plan was scheduled for trial with anticipated outcome in 2016. A successful defense of the Master Plan and EIR would allow the project to proceed. This project will replace the playground, using \$250,000 from Park Facility Fees in addition to the \$120,000 Quimby Fees already allocated. The suit was dismissed during FY 2015-16. The playground improvements will now proceed. Staff has obtained an ADA compliant playground design and estimates for installation. Completion is targeted for the fall of 2017. During FY 2016-17, the playground was designed, and equipment was ordered and delivered on site. However, due to newly implemented processes, County Parks was required to obtain a permit for a portion of the project. After negotiations with the Planning Department as to what was required, staff moved forward to have a site survey performed and an ADA access walkway design was completed. The project will be completed in FY 2017-18.	
Actual Results for FY 2017-18: The engineered plans and specifications for the two deteriorating playground structures at Nipomo Park were updated as per County Planning and Building review. The contractor was secured and construction began during FY 2017-18. Both playgrounds were completed within budget in early FY 2018-19. The playground structures have become our most popular and will serve as a model for similar replacements in the future.	
Administrative Office Comments: The intended results have been achieved.	

2014-15 Budget Augmentation Request Results

FUND CENTER 109 – ASSESSOR

Title: Add 1.00 FTE Auditor-Appraiser I	
Expense: \$85,151	Funding Source(s): \$85,151 General Fund support Approved via FY 2014-15 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Assist in addressing increased workload, including a backlog of outstanding audits. The estimated average increase in assessment value is \$96,000 per audit. 2. The new position would handle 55 audits a year, which would increase the assessment roll by \$5,280,000. The timely enrollment of the unsecured supplemental assessments could also increase the assessment roll by an estimated \$10,300,000 (\$155,800 estimated increase in property tax revenue to County). 	
Actual Results for FY 2014-15 through FY 2016-17:	
FY 2014-15:	
<ol style="list-style-type: none"> 1. Twelve mandatory audits completed. 2. The projected additional 55 audits are a long-term goal as training and mentoring at the entry level are time consuming for the both the trainer and the new auditor. 3. All unsecured supplemental bills were issued for FY 2014-15 due to the addition of an Auditor-Appraiser, resulting in an increase of \$5,000,000 in assessed value. 4. The FY 2014-15 unsecured assessment roll was closed timely; the assessment review numbers were reduced by 22%, and unsecured roll revisions were reduced by 52%. The unsecured assessment roll increased 1.77% at roll close. 	
FY 2015-16:	
<ol style="list-style-type: none"> 1. Mandatory audits completed contributing an additional \$10,901,280 added to the assessment roll as well as meeting the State Mandated Audit requirement. 2. The unsecured assessment roll increased 8.58% at roll close. 3. Provided support in enhancing the audit tracking database and the review database which has saved the Manager at least 40 hours of time retrieving and compiling empirical data. 4. Twelve audits were completed adding \$159,794 per audit to the tax rolls. Total value added \$1,917,537. 5. The intended result of an additional 55 audits for the section was not met due to a vacant position that took an extensive period of time to fill. 	
FY 2016-17:	
<ol style="list-style-type: none"> 1. The added Auditor-Appraiser position completed five assigned mandatory audits which helped the section meet the State Mandated Audit requirement. 2. The intended result of an additional 55 audits was not met due to the Assessor's office property file digitization project. 3. With the added auditor's assistance, the unsecured assessment roll was completed timely with an increase of \$23,643,608 or 1.7% at roll close. 	
Actual Results for FY 2017-18:	
<ol style="list-style-type: none"> 2. The Business Property Section has successfully addressed the increased workload and completed all backlog work items, including outstanding audits. The addition of 55 audits per year has been realized with a greater than the estimated average increased value of \$96,000 per audit. As a result of successful achievement of all the intended goals of the position, the average annual increase in the assessment roll over the four years following the addition of one auditor was \$43,500,000. 	
Administrative Office Comments:	
The intended results have been achieved.	

FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH

<p>Title: Add 14.00 FTE (various classifications noted below) to offer new Intensive Outpatient Treatment and expanded Voluntary Treatment services to those with Substance Use Disorder, now available due to the implementation of the Affordable Care Act. The positions added include:</p> <ul style="list-style-type: none"> • 6.00 FTE Drug and Alcohol Specialist (DAS) I/III/IV • 3.00 FTE DAS I • 1.00 FTE Drug and Alcohol Program Supervisor • 2.00 FTE Administrative Assistant III • 1.00 FTE Health Information Technician • 1.00 FTE Administrative Services Officer I/II 	
<p>Expenses: \$1,077,662</p>	<p>Funding Source(s): \$429,697 General Fund support; \$647,965 Drug Medi-Cal revenue.</p> <p>Approved via FY 2014-15 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. A minimum of 200 individuals will be served each year. 2. 100% of those completing the program will have at least 90 days of abstinence prior to completion, complete all individualized treatment plan goals and be engaged in a long-term community-based support program such as a twelve-step program, community-based counseling, etc. 3. Clients in the Intensive Outpatient Program will stay in the program an average of 180 days (the minimum length of time for effective substance use disorder treatment). 	
<p>Actual Results for FY 2014-15 through FY 2016-17:</p> <ol style="list-style-type: none"> 1. In FY 2016-17, 122 individuals participated in the Intensive Outpatient Treatment (IOT) program and 633 individuals participated in the expanded Adult Outpatient Treatment, for an unduplicated total of 703 clients open to treatment. 2. In FY 2016-17, 100% of 114 individuals completing the program had at least 90 days of abstinence prior to completion, completed all individualized treatment plan goals, and engaged in a long-term community-based support program. Of the 122 individuals participating in IOT during FY 2016-17, 114 were discharged; leaving eight still open to treatment. Of the 114 individuals that were discharged, 57 (50%) were successful in their treatment by either being discharged as with Sufficient Progress (44 or 77% of successful completions) or Completing the Program (13 or 23% of successful completions). 3. In FY 2016-17, the average length of stay for all IOT programs (Grover, Atascadero, and SLO) was 94 days, under the 180-day goal. The San Luis Obispo Clinic length of stay for the Intensive Outpatient Treatment program was 81 days, Atascadero clinic was 128 days, and Grover Beach was 79 days. For those who were successfully discharged from IOT (either completed or had sufficient progress), the average length of stay was 122 days for all clinics. 	
<p>Actual Results for FY 2017-18:</p> <ol style="list-style-type: none"> 1. Result was met in a previous year. 2. Result was met in a previous year. 3. The average length of stay for all Intensive Outpatient Treatment (IOT) programs (Grover, Atascadero, and SLO) was 109 days, still under the 180-day intended result. The San Luis Obispo Clinic length of stay for the IOT program was 161 days, Atascadero clinic length of stay was 88 days, Grover Beach was 97 days and Paso Robles was 54 days. Clients who were successfully discharged from IOT (either completed or had sufficient progress), had an average length of stay of 109 days for all clinics. Clients may 'step down' to regular outpatient treatment and then to recovery support services, which is the new continuum of care under the Drug Medi-Cal Organized Delivery System (DMC-ODS). The likelihood of a client remaining in the IOT program for 180 days is unlikely under the new recommendations for continuum of care, which encourages that clients move to lower levels of treatment care as soon as feasible. 	
<p>Administrative Office Comments: The intended results have been substantially achieved. While the goal of clients staying in the IOT program was 180 days, recent State program regulations recommend that clients move to lower levels of care when possible.</p>	

2014-15 Budget Augmentation Request Results

2014-15 Mid-Year Budget Augmentation Request Results

FUND CENTER 110 – CLERK-RECORDER

Title: Replace the department's recording, cashiering and imaging system.	
Expense: \$448,123	Funding Source(s): \$175,000 General Fund support; \$273,123 funded Restricted Revenues. Approved via Board action on 6/2/15, Item #15
Intended Results: <ol style="list-style-type: none"> 1. Replace the existing recording, cashiering and imaging system. 2. Host the new system on a new server platform. 3. Increase the ability to manage office workflow. 4. Create a more customer-friendly experience for the public. 5. Facilitate electronic recordings in the future. 6. Avoid risk of catastrophic failure of the current system which is at the end of its useful life. 	
Actual Results for FY 2014-15 through FY 2016-17: <ol style="list-style-type: none"> 1. The new recording, cashiering, and imaging system went live in February 2016. 2. The new system is hosted on standard Microsoft servers running in the County's virtual server infrastructure. 3. As the department is performing User Acceptance Training, the new system is displaying the ability to manage office workflow more effectively. The new system has provided many efficiencies in the office workflow. Many functions that had to be handled outside of the old system can now be performed in the new system, allowing for electronic workflow management of these processes. 4. Furthermore, the system has a more customer-friendly interface for the public, including some enhanced functionality on the web. Customers can now purchase official record copies, complete a marriage license application and complete a Fictitious Business Name (FBN) application on the internet, which saves customers time in the office and staff time in processing. 5. The implementation of electronic recordings is expected to occur in the 3rd quarter of FY 2017-18. 6. Moving off of the aging, obsolete, vendor-supported hardware to standard Microsoft servers in the virtual server infrastructure provides multiple layers of support, including County ITD that can mitigate a catastrophic failure. <p>General Fund support was not required. The department was able to cover the \$175,000 with unanticipated revenues.</p>	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 5. The County Recorder went live with electronic recording on April 2, 2018. Currently all the local title companies, as well as many other entities, are utilizing this service. By submitting their recordings electronically, the customer has their documents recorded the same day if submitted before 3:30 pm, the original never leaves their possession, and they receive electronic notification and a copy of the recorded document as soon as it is processed. The County Recorder saves postage on returning original documents, time counting and scanning documents, as well as a better managed workflow of recordings. 30% of all recordings are being submitted electronically, which will increase as we authorize additional submitters. It is estimated that there could be as much as 60-70% of all recordings submitted electronically as more submitters participate. 	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH

<p>Title: Add 1.00 FTE Mental Health Therapist IV, 1.00 FTE Drug and Alcohol Specialist II, and 0.50 FTE Administrative Assistant III to work on a four-year Behavioral Health Treatment Court Collaborative (BHTCC) grant program. All three positions are Limited Term, due to end on January 27, 2019, when the grant expires.</p>	
<p>Expenses: \$268,738</p>	<p>Funding Source(s): \$0 General Fund support; \$268,738 funding from grant funds. Approved via Board action on 1/27/2015 Item # 11</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> The BHTCC program will enroll 60 unduplicated adult participants per year. 240 participants will be served with enhanced intensive outpatient co-occurring treatment services over the four years. Participants in the BHTCC will have achieved and sustained a lifestyle of sobriety and recovery, including learning skills to better manage their lives. 	
<p>Actual Results for FY 2014-15 through FY 2016-17:</p> <ol style="list-style-type: none"> 34 individuals were admitted to the BHTCC program during the third year October 1, 2016 – September 30, 2017, compared to 59 enrolled in Federal Fiscal Year (FFY) 2015-16 and 60 enrolled in FFY 2014-15. Behavioral Health has seen a decline in the number of BHTCC individuals enrolled in the program due to a higher criminogenic population that have been referred to AB109 programs to better suit the client needs. 153 clients were served over a three-year period. The lower admission numbers in the third year was because those that were admitted were staying longer. In June 2017, a program graduation was held with ten individuals completing – the largest graduation ceremony. This opened more treatment slots since June 2017 and it now appears that the goal of 240 participants served will be met over the four-year grant period as there were 14 enrollments in the first quarter of FY 2017-18. The department is at 80% of the target for admissions. Indicators that program participants have improved functioning in FY 2016-17 include: <ul style="list-style-type: none"> 100% of the program participants are medication-compliant during the program. 11 of the 34 unduplicated intakes (32%) reported being homeless at intake, showing that we are meeting our objective for reaching homeless clients. Of those homeless clients, 100% are meeting with the case manager to find stable housing. Sober living homes and community-based organizations help house these clients with success, and an average of 11 clients per month were housed in sober living homes during grant year three (October 1, 2016 – September 30, 2017). 	
<p>Actual Results for FY 2017-18:</p> <ol style="list-style-type: none"> Forty-seven (47) individuals were enrolled in the BHTCC program during the final year of the grant. While the 60- client target per year was not achieved, this was mainly due to clients remaining in the program for longer periods of time. In FY 2017-18, approximately 83% of the clients stayed in the BHTCC program for more than 90 days. 200 individuals were enrolled in the BHTCC program over the four-year period. Indicators that program participants have improved functioning include: <ul style="list-style-type: none"> 100% of the program participants are medication-compliant during the program. 13 of the 44 unduplicated intakes (30%) reported being homeless at intake, showing that we are meeting our objective for reaching homeless clients. Of those homeless clients, all are meeting with the case manager to find stable housing. Sober living homes and community-based organizations help house these clients and an average of 11 clients per month were housed in sober living homes. Over the life of the program, there was a 137% increase in employment/education with the participants in BHTCC. 	
<p>Administrative Office Comments: The intended results were substantially achieved for the grant, and the grant period is now complete.</p>	

2015-16 Budget Augmentation Request Results

FUND CENTER 104 – ADMINISTRATIVE OFFICE

Title: Funding for software, consulting and ITD Project Manager for the Budget Preparation (BP) replacement project.	
Expense: \$1,115,000	Funding Source(s): \$0 General Fund support; \$1,115,000 funding from FC 266 - Countywide Automation Replacement Approved via FY 2015-16 Budget Adoption.
Intended Results: A new Budget Preparation system will: <ol style="list-style-type: none"> 1. Replace an obsolete, unsupported system; 2. Provide departments with a supportable, user-friendly, functionally rich, and modern software product; 3. Increase the reliability and availability of the Budget Preparation system; 4. Save time by reducing efforts required to manually produce budget documents; and 5. Increase the integration between the new Budget Preparation system and other, existing systems such as SAP. 	
Actual Results for FY 2015-16 and FY 2016-17: <ol style="list-style-type: none"> 1. Sherpa Government Solutions, LLC was selected through a competitive Request for Proposal (RFP) process to implement their software Budget Formulation and Management (BFM). The new system is slated to go live in December 2016 and will be used for FY 2017-18 budget development. The development of the Capital projects functionality will begin in the 3rd quarter of FY 2016-17 and will be used for FY 2018-19 budget development. 2. Budget Formulation and Management (BFM) was successfully implemented and used for the creation of the FY 2017-18 Budget. The project is still open, as some functionality is being revised and additional reports are being developed. It is anticipated that the project will formally close during FY 2017-18. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 1. The County's new budget system (Budget Formulation and Management) was implemented and replaced in advance of FY 2017-18 budget development. 2. Departments have been trained on the new software and it is fully supported by staff and Sherpa Government Solutions, LLC. 3. The reliability of the system has been increased as the software product is now user friendly and has been used to successfully develop two County budgets. 4. Time has been reduced to manually produce budget documents. 5. Integration between SAP and other existing systems has been streamlined. 	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH

Title: Add 2.00 FTE Drug and Alcohol Specialist I/II/III, a 1.00 FTE Health Information Technician and a 0.50 FTE Mental Health Therapist IV to provide co-occurring disorder treatment services to inmates in the Jail.

Expenses: \$231,946	Funding Source(s): \$0 General Fund support; \$231,946 AB 109 Public Safety Realignment money. Approved via FY 2015-16 Budget Adoption
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Intended Results:

1. Provide substance abuse counseling services to approximately 50 – 60 inmates per year.
2. Reduce substance use and other criminogenic factors over the length of treatment as measured by pre and post-tests.
3. Reduce recidivism for treated clients to no more than 15.2%.
4. At least 58% of inmates treated in the Jail continue with community-based treatment upon release, for at least six months.
5. Increase medication compliance to 80% for clients with co-occurring disorders.

Actual Results for FY 2015-16 and FY 2016-17:

1. For FY 2016-17, a total of 263 unduplicated clients were provided substance abuse counseling services at the County Jail, compared to 231 unduplicated inmates that were provided services in FY 2015-16.
2. 100% of the inmates had a reduction in substance use factors while incarcerated. Due to security and privacy issues, Behavioral Health is currently unable to measure reduction of criminogenic factors but is working with Probation and County IT to develop the appropriate server.
3. Due to security and privacy issues, Behavioral Health is currently unable to measure this outcome and is working with Probation and County IT to develop the appropriate server and share a data set.
4. 37% of inmates (98) were seen in community-based treatment services upon their release in FY 2016-17. They were seen for an average of 165 days in the community for treatment.
5. In FY 2016-17, there were 53 unduplicated AB109 clients who received medication services by a psychiatrist or a Nurse Practitioner upon their release from custody. 100% of the 53 clients were compliant with treatment and their medication.

Actual Results for FY 2017-18:
Oversight and responsibility of providing behavioral health and physical healthcare to inmates at the Jail is now the responsibility of the Sheriff's Office.

1. Result was met in a previous year.
2. Behavioral Health is currently unable to measure the reduction of criminogenic factors, but is working with Probation, the Sheriff's Office and County IT to develop a combined confidential data set to measure this indicator. However, 100% of the inmates had a reduction in substance use factors while incarcerated.
3. Behavioral Health is currently unable to measure recidivism at the Jail, yet is working with Probation, the Sheriff's Office and County IT to develop a combined confidential data set to measure this indicator.
4. Thirty-nine percent of inmates (121) participated in community-based treatment services upon their release. The average length of treatment for these individuals was 122 days. Any length of stay over 90 days is considered an effective measure of treatment, however, it is less than the intended result of 180 days (6 months).
5. Result was met in a previous year.

Administrative Office Comments:
This item will no longer be reported on. Oversight and responsibility of providing healthcare to Jail inmates was transferred to the Sheriff's Office in FY 2017-18, and the Stepping Up Executive Committee is working toward creating a data set to measure jail bookings, jail length of stay, and recidivism, in conjunction with mental health and substance abuse treatment provided to individuals.

Title: Add 1.00 FTE Mental Health Therapist III and 1.00 FTE Health Information Technician I/II to provide intensive day treatment services to youth.

Expenses: \$132,367	Funding Source(s): \$31,499 General Fund support; \$100,868 Medi-Cal, 2011 Realignment and Special Education Local Plan Area (SELPA) funds. Approved via FY 2015-16 Budget Adoption
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Intended Results:
Using the Child and Adolescent Needs and Strengths assessment instrument:

1. 80% of clients will show improvement in one or more areas of the "Life Domain Functioning" identified.
2. 80% of clients will show improvement in one or more areas of the "Child Strengths" identified.
3. 80% of clients will show improvement in one or more areas of the "Behavioral/Emotional Needs" identified.

Actual Results for FY 2015-16 and 2016-17:
Due to current software limitations, CANS information is still not available for reporting purposes. Currently, the Health Agency is working with internal IT resources to develop a reporting tool to address Behavioral Health's inability to extract CANS data from the Electronic Health Record which is expected to be available for the FY 2019-20 budget. Alternative measures used to report outcomes in the Adolescent Intensive Day Treatment program are indicated below for FY 2016-17:

1. Inpatient psychiatric hospitalization was avoided for 72% (13/18) of the clients.
2. 89% (16/18) of the students have remained in the County in their biological homes or in foster care.
3. Incarceration was avoided for 78% (14/18) of the clients.

Actual Results for FY 2017-18

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1-3. The intended results were based on the development of the Child and Adolescent Needs and Strengths (CANS) assessment tool. While CANS data can be collected within the Electronic Health Record (EHR), limited IT staffing resources have restricted the department's ability to publish the data in a usable report format, hindering the ability to report on the intended results. A new target has been set by the end of FY 2018-19 to develop the reporting necessary to report on the intended results, as a Software Engineer vacancy will be filled.

Administrative Office Comments:

The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.

Title: Add 1.00 FTE Mental Health Therapist III/IV to provide bilingual mental health services to youth in the North County.

Expenses:
\$77,838

Funding Source(s): \$17,627 General Fund support; \$60,211 Medi-Cal, 2011 Realignment and Special Education Local Plan Area (SELPA) funds.

Approved via FY 2015-16 Budget Adoption

Intended Results:

Using the Child and Adolescent Needs and Strengths assessment instrument:

1. 80% of clients will show improvement in one or more areas of the "Life Domain Functioning" identified.
2. 80% of clients will show improvement in one or more areas of the "Child Strengths" identified.
3. 80% of clients will show improvement in one or more areas of the "Behavioral/Emotional Needs" identified.

Actual Results for FY 2015-16 and 2016-17:

At the time the Child and Adolescent Needs and Strengths (CANS) reporting measures were proposed, Behavioral Health was working with Cerner (a vendor) to develop a method to extract CANS data from the Electronic Health Record. Due to current software limitations, CANS information is still not available for reporting purposes. Currently, the Health Agency is working with internal IT resources to develop a reporting tool to address Behavioral Health's inability to extract CANS data from the Electronic Health Record which is expected to be available for the FY 2019-20 budget.

Alternative measures used to report outcomes to increase bilingual mental health services to youth in the North County are indicated below for FY 2016-17:

1. 70% (46/66) of the clients served requested services in Spanish.
2. Inpatient psychiatric hospitalization was avoided for 92% (61/66) of the clients.
3. 100% (66/66) of the clients have remained in the County in their biological homes or in foster care.
4. Incarceration was avoided for 94% (62/66) of the clients.

Actual Results for FY 2017-18:

1-3. The intended results were based on the development of the Child and Adolescent Needs and Strengths (CANS) assessment tool. While CANS data can be collected within the Electronic Health Record (EHR), limited IT staffing resources have restricted the department's ability to publish the data in a usable report format, hindering the ability to report on the intended results. A new target has been set by the end of FY 2018-19 to develop the reporting necessary to report on the intended results, as a Software Engineer vacancy will be filled.

Administrative Office Comments:

The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.

Title: Add 1.00 FTE Program Manager I/II to manage ongoing support functions for the Health Agency electronic health records (HER) systems.

Expenses:
\$102,053

Funding Source(s): \$39,801 General Fund support; \$51,027 Medi-Cal; \$11,225 Mental Health Services Act (MHSA).

Approved via FY 2015-16 Budget Adoption

Intended Results:

Within two years of starting in the position:

1. Obtain Cerner (vendor) Behavioral Health Alliance Leadership position;
2. Obtain California Special Interest Group Leadership position;
3. Draft at least three Data Processing Requests (for code-required system improvements); and
4. Develop improved outcome reporting from the Behavioral Health Electronic Health Record system.

Actual Results for FY 2015-16 and 2016-17:

1. The Program Manager joined the California Special Interest Group (SIG) leadership team as Secretary and Deputy to the President.
2. In the above-mentioned leadership positions, the Program Manager participates in National Leadership calls and decisions, as well as coordinates the local Special Interest Groups, such as Scheduler, Substance Abuse, and System Administration.
3. Since drafting this BAR, Cerner has eliminated their Data Processing Request process in item 3 and replaced it with an "Ideas" page and Special Interest Group voting. The Program Manager has helped develop:
 - a. A system change related to new California Outcome Measurement System (CalOMS) requirements.
 - b. Office of Statewide Health Planning and Development (OSHPD) Medical Reporting for California (MIRCal) system inpatient reporting file formatting changes in compliance with new state and federal regulations.
 - c. County Mental Health Client & Service Information (CSI) system Single Client functionality.
4. The Health Agency is developing a new reporting tool that captures data from Cerner and presents it through a new customizable report format. A test version of this tool has been developed and final functionality is expected soon.

Actual Results for FY 2017-18:

1-3. Results were met in a previous year.

4. The Health Agency developed a new reporting tool that captures data from Cerner and allows report customization which improves outcome reporting. Additionally, Crystal Reports was purchased allowing for improved analysis of data within the EHR.

Administrative Office Comments:

The intended results have been achieved.

Budget Augmentation Request Results

FUND CENTER 160 – HEALTH AGENCY – PUBLIC HEALTH

Title: Add 1.00 FTE Administrative Assistant III to digitize records for the Environmental Health division, reducing temporary help costs by \$20,000 to partially fund this added position.	
Expenses: \$51,046	Funding Source(s): \$0 General Fund support; \$51,046 Administrative Enforcement Order Funds and Local Primacy Agency Funds. Approved via FY 2015-16 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Eliminate the need for a 160-square foot storage bin. 2. Reduce the need for filing cabinet space freeing up room for approximately four cubicles. 3. Reduce contract shredding costs by \$1,600 (50%). 	
Actual Results for FY 2015-16 and FY 2016-17: <ol style="list-style-type: none"> 1. Due to a delay of the Open Text upgrade by the Information Technology Department, the IDM project impeded Public Health's ability to move forward with actual document scanning. The Environmental Health team completed the data entry of 4,713 files and preparation of over 40,000 files for scanning and will complete the data entry process of the remaining files by the end of FY 2017-18. 2. Due to the new file preparation and scanning project completion date of late FY 2017-18, the cabinet space will not be reduced until the beginning of FY 2018-19 which will result in additional space for other uses by January 1, 2019. 3. The goal of reducing the contract file storage and/or shredding cost by 50% will not be met until the countywide Open Text software is upgraded and the IDM project is ready to be implemented and supported in Environmental Health by County IT or other solution. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 1. Environmental Health (EH) completed the data entry process as planned and is now scanning documents. All well water documents have been removed from the onsite storage bin completing this objective. 2. The Administrative Assistant began scanning all current Environmental Health documents. The destruction of existing documents and the freeing up of cabinet space is dependent upon completion of the Health Agency's Records and Retention Destruction Policy, which will be completed by end of FY 2018-19. 3. The Administrative Assistant began scanning all current Environmental Health documents. The destruction of existing documents and reduction of shredding costs is dependent upon completion of the Health Agency's Records and Retention Destruction Policy, which is estimated to be completed by FY 2018-19. 	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

Fund Center 160 – Health Agency – Public Health	
Title: Add a Public Health electronic health record system, and 1.00 FTE Limited Term Administrative Services Officer I/II for two years to serve as project manager for this system. This budget augmentation request also included the addition of a Program Manager I/II to the FC 166 - Behavioral Health PAL.	
Expenses: \$260,769	Funding Source(s): \$97,019 General Fund support; \$163,750 Medi-Cal, Affordable Care Act and Physicians Self Attestation revenue Approved via FY 2015-16 Budget Adoption
Intended Results: Within two full years of implementation: <ol style="list-style-type: none"> 1. Remove at least 20 chart storage units across five clinical locations; 2. Increase revenue by 20% (approximately \$300,000 per year) in FY 2016-17 and beyond for Public Health clinics due to improved billing procedures; and 3. Reduce same day emergency room transport of jail inmates by 25% due to improved coordination of care, and implement a new Laboratory billing component that interfaces with the existing Lab information management system. 	
Actual Results for FY 2015-16 and FY 2016-17: The Centricity Electronic Health Record (EHR) has now been implemented, with Family Planning, Oral Health, Communicable Disease, Immunization, and SART programs all going live on January 31, 2017. Jail Medical, Jail Mental Health Services, Juvenile Services, and California Children's Services each went live on October 9, 2017. <ol style="list-style-type: none"> 1. The original intent was to upload all historical patient charts into Centricity and remove 20 chart storage units upon implementation of the EHR. However, the nursing team has decided to modify this goal both for clinical reasons and due to the cost associated with hiring personnel to upload historical medical information into the EHR. The modified plan is to make these changes over seven years (the legal storage requirement of medical records). As patient historical charts meet their seven-year requirement they will be removed. 2. Centricity was not implemented completely until October 2017. The impact to revenue will not be known until a sufficient number of months have passed. 3. The Jail went live with the EHR on October 9, 2017. Implementing a new lab billing component is scheduled to occur in FY 2017-18. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 1. As stated in the prior year's narrative, for clinical reasons and due to the cost associated with hiring personnel to upload historical medical information into the EHR, the clinical management team has decided to modify this goal. The modified plan is to make these changes over seven years (the legal storage requirement of medical records). As patient historical charts meet their seven-year requirement they will be destroyed. 	

2. This result has not been met. A significant reason for this result is that the Family Planning Nurse Practitioner position was vacant for several months. This Nurse Practitioner position is a primary driver of revenue for the division.
3. Jail healthcare delivery was transferred to the Sheriff's Office and to a new third-party contractor. As part of the Jail transition, Centricity will be substituted for a new electronic health record system managed by the third party medical contractor. A lab billing system has not yet been completed, but is being considered in conjunction with a replacement electronic health record system focused on behavioral health.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.

Title: Add 1.00 FTE Deputy Health Officer.

Expenses: \$187,211	Funding Source(s): \$152,137 General Fund support; \$35,074 Federal Medi-Cal Administrative Activities (MAA) funding. Approved via FY 2015-16 Budget Adoption
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- Intended Results:**
1. Implement a Clinical Quality Assurance process for four of ten clinical programs within the first 12 months of hire.
 2. Finalize policies and procedures for the Tuberculosis program.
 3. Update the Employee Health Manual to include plans and or standards for various diseases.
 4. Hold bi-monthly meetings with Nurse Practitioners for case review.
 5. Address 100% of third-step grievance from jail inmates within the mandated 10-business day timeframe.

Actual Results for FY 2015-16 and FY 2016-17:
The Deputy Health Officer began employment with the Public Health Department approximately half-way through the fiscal year. The following results were achieved:

1. Clinical Quality Assurance processes have been initiated in the following four public health clinical programs:
 - a. Law Enforcement Medical Care Clinic
 - b. Sexual Abuse Response Team
 - c. Martha's Place Children's Assessment Center
 - d. Communicable Disease Program
2. Tuberculosis program policies and procedures have been initiated, including revising TB screening guidelines for community members to be in-line with new California Department of Public Health guidelines, and new video Direct Observed Therapy (DOT) guidelines.
3. Some progress was made in updating the Employee Health Manual, including the Deputy Health Officer completing a Policies and Procedures regarding employee vaccinations.
4. Nurse Practitioners contact the Deputy Health Officer informally for case review and advice approximately every other week. Starting in December 2018 with a visit to the Nurse Practitioner in Paso Robles, the Deputy Health Officer will be reviewing cases for each NP on a bi-monthly basis.
5. All Jail inmate grievances have been addressed in a timely manner and within the required timeframe.

Actual Results for FY 2017-18:
The Deputy Health Officer position was vacant for the later three-quarters of the year due to the incumbent working as the interim Chief Medical Officer at the Jail. Thus, the only progress made on the intended results during this period were achieved by the Health Officer in her spare time. The position was filled again in FY 2018-19.

1. Result met in a previous year.
2. Policies now in place for Latent Tuberculosis Infection (LTBI) treatment, Tuberculosis (TB) clearance for community settings and a policy for Employee Screening for TB is close to being finalized.
3. No further progress currently.
4. Rather than bi-monthly meetings being held, they are held on a quarterly basis by the Health Officer.
5. No longer applicable; responsibility of Jail medical care is now the function of the Sheriff's Office.

Administrative Office Comments:
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.

Title: Add 1.00 FTE Administrative Services Officer I/II to coordinate the effort to achieve accreditation for the Public Health Department.

Expenses: \$90,219	Funding Source(s): \$81,198 General Fund support; \$9,021 Federal Medi-Cal Administrative Activities (MAA) revenue Approved via FY 2015-16 Budget Adoption
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- Intended Results:**
1. Complete the pre-application process by December 31, 2016.
 2. Submit a completed application for accreditation by December 31, 2017.
 3. Accreditation attained by the end of FY 2018-19.
 4. Accreditation maintained as a result of re-application every five years.

Actual Results for FY 2015-16 and FY 2016-17:
1. Public Health completed the pre-application process in May 2016.

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2. Public Health is on track to submit a completed application for accreditation by March 31, 2018. Public Health adjusted the timeline for submitting the accreditation application from December 31, 2017 to March 31, 2018 because accreditation activities paused during a three-month period when the Accreditation Coordinator was out on leave.
3. Public Health is on track to attain accreditation status by the end of FY 2018-19.
4. Public Health anticipates maintaining accreditation status through annual reports and re-accreditation every five years.

Actual Results for FY 2017-18:

1. Result met in previous year.
2. Public Health anticipates submitting the application for accreditation by March 31, 2019. Public Health adjusted the timeline for submission from March 31, 2018 to March 31, 2019, as several key community-driven prerequisites have taken longer than anticipated to develop, given the complexity of coordinating with multiple stakeholders. In addition, accreditation activities paused during a three-month period when the Accreditation Coordinator was out on leave.
3. Public Health is on track to attain accreditation status by the end of FY 2019-20, due to the reasons noted above.
4. Public Health anticipates maintaining accreditation status through annual reports and re-accreditation every five years.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.

FUND CENTER 114 – Information Technology

Title: Security Program Strategic Plan	
Expenses: \$100,000 .	Funding Source(s): \$100,000 General Fund support Approved via FY 2015-16 Budget Adoption
Intended Results: The Security Program Strategic Plan will result in: 1. An analysis of and recommendation for changes to the current information security governance model. 2. Identification of necessary steps to ensure understanding of countywide information security, privacy, and confidentiality needs. 3. Identification of recommended information security solutions and a logical sequence for implementation and periodic review.	
Actual Results for FY 2015-16 through 2016-17: Initiation of this project was postponed until after the completion of several other priority initiatives. During FY 2016-17, a contract for security strategic planning services was awarded as a result of a competitive RFP process. Staff serving on the countywide Information Security Committee worked interactively with the selected vendor to thoroughly analyze the County's security environment and produce a draft plan to: 1. Improve security governance 2. Identify steps to ensure understanding of countywide security, privacy and confidentiality needs 3. Recommend security solutions and a logical sequence for implementation and review. After a cooperative effort across County departments, a draft plan was produced and provided to the County Information Security Committee for review at the conclusion of FY 2016-17. Findings and recommendations were presented to the Countywide IT Executive Steering Committee in the fall of 2017 and are expected to be adopted after County departments complete a thorough analysis.	
Actual Results for FY 2017-18: During FY 2017-18, under the leadership of the newly hired Security Officer and in collaboration with the County's Security Committee, priorities were set according to the recommendations of the Security Program roadmap as follows: 1. Achieved - Changes were made to the information security governance model. The Information Security Committee now reports directly to the Information Technology Executive Steering Committee, so this recommendation was met. 2. Achieved - A cybersecurity framework was adopted which allows the County to understand its information security, privacy and confidentiality needs. The County adopted the National Institute of Standards (NIST) Cybersecurity Framework as its framework so this recommendation was met. 3. Achieved - A list of five high level strategic information security goals were set that contain a total of 36 prioritized initiatives designed to improve the cybersecurity maturity of the County. The County has completed or has begun implementation of many of the initiatives listed in the Strategic Plan, so this recommendation was met. In sum, the Security Program is now in place following the goals and objectives set by the Security Strategic Plan. All BAR requirements were met in FY 2017-18.	
Administrative Office Comments: The intended results have been achieved and will continue to be implemented on an ongoing basis.	

Title: Add 1.00 FTE GIS Analyst to support the County's Geographic Information System program.	
Expenses: \$67,891	Funding Source(s): \$67,891 General Fund support Approved via FY 2015-16 Budget Adoption.
Intended Results: The position will allow the County's GIS program to: 1. Develop a plan for ongoing maintenance of road centerline data for use by the Sheriff's dispatching system, which will reduce emergency response time by increasing location accuracy and aligning data used by multiple public safety agencies. 2. Develop and maintain critical business data layers for General Services, Airports, and Parks. 3. Upload countywide and department specific data into the enterprise for use by mapping applications used by County staff and the public. 4. Create specialized mapping projects and analysis for departments who do not currently have GIS support staff.	
Actual Results for FY 2015-16 through 2016-17: The GIS Analyst position in IT was not filled until June 2016. 1. Completed plan for ongoing maintenance of road centerline data in May 2017. 2. Completed development and maintenance of critical Parks department data in June 2017. All GIS duties transferred to Public Works upon the dissolution of the General Services Agency. The data layer for Airports has not yet been completed. 3. Made address points available to the public and County staff after completing data cleansing and enterprise upload in Spring 2017. 4. Created custom mapping applications for the Administrative Office in June 2017 and Social Services in March of 2017. Custom tools and other specialized GIS projects were completed September 2016 and are ongoing wherever streamlining and automating can be accomplished.	

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Actual Results for FY 2017-18:

1. Achieved - Completed a plan for ongoing maintenance of road centerline data in May 2017.
2. Achieved - Completed development and maintenance of critical Parks department data in June 2017. All GIS duties transferred to Public Works upon the dissolution of the General Services Agency. Airports data layers have been identified and will be completed upon customer's availability. All of these data are ongoing and will be updated as needed.
3. Achieved - Address points are available to the public and County staff after completing data cleansing and enterprise upload in Spring 2017.
4. Achieved - Created custom mapping applications for the Administrative Office in June 2017, Social Services in March of 2017, and Auditor-Controller-Treasurer-Tax-Collector-Public Administrator in December 2017. Custom tools and other specialized GIS projects were completed September 2016 and are ongoing wherever streamlining and automating can be accomplished.

Administrative Office Comments:

The intended results are achieved and will be implemented on an ongoing basis.

FUND CENTER 142 – PLANNING AND BUILDING

<p>Title: Permit Tracking System Replacement Project: replace the Planning and Building Department's permit tracking system (Tidemark), which no longer meets the department's business needs with a modern enterprise permit tracking system.</p>	
<p>The following 6.00 FTE Limited Term positions will be added for one year:</p> <ul style="list-style-type: none"> • 2.00 FTE Plans Examiner II • 0.50 FTE Resource Protection Specialist II • 2.50 FTE Planner • 0.50 FTE Department Automation Specialist • 0.50 FTE Land Use Technician 	
<p>Expenses: \$1,513,605</p>	<p>Funding Source(s): \$0 General Fund support; \$1,513,605 funding from FC 266 - Countywide Automation Replacement</p> <p>Approved via FY 2015-16 Budget Adoption</p>
<p>Intended Results: The Tidemark Replacement project will provide the department with a modern enterprise permit tracking system that:</p> <ol style="list-style-type: none"> 1. Is actively supported and maintained 2. Runs on current operating systems and database platforms 3. Allows data to be more fully integrated with other systems and applications across departments 4. Will include a publicly-accessible Internet portal. Will improve counter services once the system is implemented by allowing new processes to be developed that are based on the new system's more efficient interface and access to more accurate and detailed information. 	
<p>Actual Results for FY 2015-16 and FY 2016-17: During FY 2015-16, departmental needs were identified, and an RFP was released, software development and implementation began for the replacement of the Planning & Building Department's permit tracking system. A vendor was selected, and the contract was approved by the Board of Supervisors in January of 2016. The project is approximately 25% complete and is scheduled for final completion in December 2017.</p> <p>During FY 2016-17, the department completed Phase 1 (Planning and Integration), Phase 2 (Assess and Define), and Phase 3 (Systems Configuration and Review). Phase 4 (Acceptance, Verification and testing) is currently in progress, with the Department's implementation team working closely with the vendor to finalize automation, reports configuration and data mapping/migration. The project is approximately 70% complete and is scheduled for final completion in February 2018.</p>	
<p>Actual Results for FY 2017-18: The department went live with limited portions of the project in February 2018. Functional limitations are currently impacting service efficiency and customer service hours. To date, a new IT project manager has been assigned and the installation is currently in a stabilization and review phase. The department is currently evaluating the need to reopen all phases.</p>	
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.</p>	

FUND CENTER 405 – PUBLIC WORKS

Title: Add 1.00 FTE Engineer I/II/III	
Expenses: \$98,863	Funding Source(s): \$0 General Fund support; \$98,863 funding from FC 405 – Public Works Internal Service Fund. Approved via FY 2015-16 Budget Adoption
Intended Results: Fulfill new Federal and State mandates related to monitoring vehicle miles travelled (per Senate Bill 743) and implement a roadway sign reflectivity monitoring program which will help ensure adequate level of night-time visibility of the County's 30,000 roadway signs.	
Actual Results for FY 2015-16 and 2016-17: The position was filled in November 2015 and was assigned to the Transportation Division. This position assisted in developing a comprehensive sign inventory system that satisfied several federal mandates, two of which are Sign Reflectivity Monitoring and Curve Warning Assessments. The effort toward complying with Senate Bill 743 has been delayed at the State level as rules and implementation have not been agreed upon at the State Office of Planning and Research. This position continues to monitor the development of new legislation.	
Actual Results for FY 2017-18: The position has implemented two federal safety grants this fiscal year; Dynamic Curve Warning Signs and the Strategic Highway Safety Analysis to supplement signage on our rural roads. Both grants should see an overall collision reduction on County highways. The work on sign reflectivity and the implementation of a Vehicle Miles Traveled (Senate Bill 743) impact program have been deferred until 2019. Both have a January 1, 2020 target date for implementation.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

FUND CENTER 180 – SOCIAL SERVICES – ADMINISTRATION

Title: Add 2.00 FTE Social Workers to the Child Welfare Services Emergency Response Division assigned to the North region and South region to respond, investigate, and close child abuse/neglect referrals timely and effectively.	
Expenses: \$144,420	Funding Source(s): \$0 General Fund support; \$144,420 Federal/State allocations and 1991 Realignment funds. Approved via FY 2015-16 Budget Adoption
Intended Results: 1. Remain in compliance with State mandated requirements. 2. Respond to 100% of referrals within 24 hours for referrals needing immediate response and within 10-days for others, while reducing the use of comp-time and overtime.	
Actual Results for FY 2015-16: 1. The State goal is 90% compliance for timely contacts. The department's goal is 100% compliance. With 2.00 additional FTEs the department moved from an average compliance of 96.8% to 97.4%. The .60% positive change may seem small, but it resulted in an increased state performance ranking from 35th to 19th best performing county out of 58 counties on this measure. 2. Referrals were responded to within 24 hours for those needing immediate response and within 10-days for others 97.4% of the time. The reduction of comp-time and overtime pay was not achieved. This was due to a social worker staff shortage and vacancy rate in child welfare services (among many programs but including the Emergency Response program) throughout the fiscal year. Social workers worked additional hours to ensure public safety and achieve results and compliance despite vacancy rates.	
Actual Results for FY 2016-17: 1. The department achieved an average compliance of 94.1% (156 referrals out of 166 in compliance on average per month), which is higher than the State goal of 90% compliance for timely contacts. The State average was 91.4%. Compared to other counties in the State, the County maintained its rank from last year as the 19th best performing county out of 58 counties on this measure. 2. Referrals were responded to within 24 hours for those needing immediate response and within 10-days for others 94.1% of the time. Comp-time and overtime pay was reduced from the prior year to the current year from 1,750 hours to 1,405 hours, a 20% reduction. There were significant periods of time where the two Emergency Response Units experienced prolonged vacancies due to resignations, transfers and leaves of absences. Therefore, meeting the response rate standard with additional referrals distributed due to staff vacancies may not be achievable if a higher volume of work cannot be absorbed in a 40-hour work week.	
Actual Results for FY 2017-18: 1. Intended Result Achieved - The Department achieved an average compliance of 93.9% (139 referrals out of 148 in compliance on average per month), which is higher than the State goal of 90% compliance for timely contacts. The State average was 91.3%. Compared to other counties in the State, the County improved its rank from last year and is currently the 13th best performing county out of 58 counties on this measure. 2. Intended Result Not Achieved - Referrals were responded to within 24 hours 97.6% of the time for those needing immediate response, and within 10-days for others 93.8% of the time. Again, this fiscal year, there were significant periods of time (8 out of 12 months) in which the two Emergency Response (ER) Units experienced prolonged vacancies due to resignations, transfers and leaves of absences. The average number of ER Social Worker positions filled during the fiscal year was 12.8 FTE's (1.2 FTE less than the full allocation of 14 FTE's). It is unrealistic to expect that this program can remain fully staffed as indicated in the past three fiscal year's results. Therefore, meeting the response rate standard may not be achievable if a higher volume of work cannot be absorbed in a 40-hour work week. The department did, however, achieve a 21% overall reduction in overtime and comp-time expenditures, from a total of \$1,129,277 in FY 2016-17 to \$896,846 in FY 2017-18.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

Title: Add 1.00 FTE Legal Clerk in the Legal Processing Unit to process court orders.													
Expenses: \$78,498	Funding Source(s): \$0 General Fund support; \$78,498 funding from Federal/State allocations and 1991 Realignment funds. Approved via FY 2015-16 Budget Adoption												
Intended Results: Late reports filed with the court will be reduced by 20%.													
Actual Results for FY 2015-16:													
	<table border="0"> <tr> <td></td> <td style="text-align: center;"><u>FY 2014-15</u></td> <td style="text-align: center;"><u>FY 2015-16</u></td> </tr> <tr> <td>On time reports:</td> <td style="text-align: center;">49.7 (70.6%)</td> <td style="text-align: center;">45.3 (65%)</td> </tr> <tr> <td>Late reports:</td> <td style="text-align: center;">20.6 (29.4%)</td> <td style="text-align: center;">23.6 (35%)</td> </tr> <tr> <td>Total reports:</td> <td style="text-align: center;">70.3 (100%)</td> <td style="text-align: center;">68.9 (100%)</td> </tr> </table>		<u>FY 2014-15</u>	<u>FY 2015-16</u>	On time reports:	49.7 (70.6%)	45.3 (65%)	Late reports:	20.6 (29.4%)	23.6 (35%)	Total reports:	70.3 (100%)	68.9 (100%)
	<u>FY 2014-15</u>	<u>FY 2015-16</u>											
On time reports:	49.7 (70.6%)	45.3 (65%)											
Late reports:	20.6 (29.4%)	23.6 (35%)											
Total reports:	70.3 (100%)	68.9 (100%)											
Intended result has not yet been reached, as staffing has not yet been at capacity. During the reporting period, the unit was not staffed at capacity, and as a result, the result was not met.													
Actual Results for FY 2016-17:													

2015-16 Budget Augmentation Request Results

Budget Augmentation Request Results

	<u>FY 2016-17</u>
On time reports:	38.6 (54%)
Late reports:	<u>32.8 (46%)</u>
Total reports:	71.4 (100%)
<p>The intended result of a 20% reduction in late reports has not been met, as staffing has still not been at capacity. Due to the time it takes to train new staff as well as handle current workload, it is unlikely that the intended result will be met even within the next fiscal year.</p>	
Actual Results for FY 2017-18:	
	<u>FY 2017-18</u>
On time reports:	42.9 (59%)
Late reports:	<u>29.2 (41%)</u>
Total reports:	72.1 (100%)
<p>The intended result of a 20% reduction in late reports has not been met, as staffing has still not been at capacity. During FY 2017-18, the unit was short staffed and/or in the process of filling vacant positions. Given that the department expects the Legal Processing Unit to be fully staffed by January 2019, there is the expectation that the Department will meet or exceed its goal of 20% improvement.</p>	
Administrative Office Comments:	
<p>The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.</p>	

2015-16 Mid-Year Budget Augmentation Request Results

FUND CENTER 166 – HEALTH AGENCY - BEHAVIORAL HEALTH

Title: Three-year agreement (FY 2015-16 through FY 2017-18) with the California Board of State and Community Corrections for a Mentally Ill Offender Crime Reduction (MIOCR) grant to expand and enhance services for mentally ill offenders.	
Expenses: \$950,000	Funding Source(s): \$0 General Fund support; \$950,000 Board of State and Community Corrections grant funds. Approved via Board action on 7/21/2015, Item #10.
Intended Results:	
<ol style="list-style-type: none"> 1. Approximately 60 mentally ill offenders will be served annually with prevention, intervention, and supervision services. 2. Conduct 90% of pre-trial screenings upon referral. 3. Reduce participant criminal recidivism, as measured by comparing baselines established in year one with years two and three of the grant period. 4. 90% of program participants will demonstrate improvement in quality of life and clinical outcomes. Outcomes will vary by individual but may include medication adherence, reduction in impairment caused by symptoms, housing stability, income, and job supports. 	
Actual Results for FY 2015-16 and FY 2016-17:	
<ol style="list-style-type: none"> 1. 232 individuals were served in FY 2016-17 and 141 individuals were served in FY 2015-16. 2. 100% of referrals were screened. 3. 373 participants who were identified eligible during the two-year period of the program exhibited a dramatic decrease in recidivism. A total of 713 misdemeanor and 141 felony convictions were recorded over the 12 months prior to program participation. The recidivism rate was drastically reduced to only 70 misdemeanors and 31 felonies in the 12 months post program enrollment. 4. The program has met its projected quality of life and clinical outcome goals in FY 2016-17; 30% (69) distinct program participants were supplied with housing in Sober Living Environments funded through various sources, and participants experienced reduction in symptomatic impairment, income, and job supports. The number of participants admitted to Acute Facilities (Hospitalizations) was reduced by 97% (from 74 admitted pre-enrollment to two post-enrollment). 	
Actual Results for FY 2017-18:	
<ol style="list-style-type: none"> 1. Result was met in a previous year. 2. Result was met in a previous year. 3. Of the 552 MIOCR participants, a total of 1,278 convictions were recorded (201 felonies and 1,074 misdemeanors) in the year prior to their participation in the program. In the twelve months after enrolling in the MIOCR program, the total number of convictions recorded were 1,005 (164 felonies and 841 misdemeanors). The fact that both felonies and misdemeanors were reduced, despite changes in legislation downgrading a variety of previously considered felonies to misdemeanors, is indicative of success in the program. 4. Result was met in a previous year. <p>The MIOCR grant was a three-year grant that ended in June 30, 2018.</p>	
Administrative Office Comments:	
The intended results have been achieved. Court screening and treatment has continued in FY 2018-19 through limited term positions.	

2016-17 Budget Augmentation Request Results

FUND CENTER 138 – ADMINISTRATIVE OFFICE – EMERGENCY SERVICES

Title: Add 0.50 FTE Emergency Services Coordinator I/II/III to replace two temporary help employees.	
Expenses: \$66,566	Funding Source(s): \$0 General Fund support; Funded with Emergency Management Performance Grant (\$33,282) funds and Nuclear Power Plant Preparedness (\$33,383) funds. Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Ensure compliance with new Federal nuclear power plant emergency planning standards by addressing issues regarding radiological monitoring and decontamination, pet evacuation related planning, incorporation of protective measures for people with access and functional needs. 2. Develop an employee Disaster Service Workers training course offered through the Learning and Development Center. 3. Develop training guides and guidance to departments on training of employees on required National Incident Management System (NIMS) and Standardized Emergency Management System (SEMS) which is required for Disaster Service Workers. 4. Work with Cal OES and the California Geological survey to change the county's status to have a tsunami warning sign program up to and including a plan for installation of tsunami warning signs along the coastline; expand the public awareness of tsunamis through enhanced existing emergency readiness campaigns by reaching out through the news media, use of social media, and placing easier to use links online to tsunami evacuation zone maps. 5. Continue the incorporation of State and Federal disaster recovery requirements into local plans and procedures including adoption of a master disaster recovery response plan for the County; other recovery planning is an ongoing process due to the significant number of changes with disaster recovery programs with the State and FEMA and procedures must be kept up to date to ensure the County's eligibility for disaster recovery fund. 6. Collaborate with the Planning and Building Department to link the approved Local Hazard Mitigation Plan (LHMP) to the County's Safety Element; this project is projected to be initially complete by the end of calendar year 2016; beyond that, OES will work with Planning on the update of the Safety Element itself. 7. Continue the implementation of an alternate Emergency Operation Center (EOC) including the development of a portable emergency facility at the Airport. This project is in conjunction with the new airport terminal development and will be in place once the new terminal is in service. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. Ensured compliance with new Federal nuclear power plant emergency planning standards by addressing issues regarding radiological monitoring and decontamination by adding equipment and supplies and updating procedures for our Evacuee Monitoring and Decontamination (EMAD) Centers. Addressed pet evacuation related planning by incorporating new procedures and additional coordination with Animal Services. Incorporated additional protective measures and procedures for people with access and functional needs, such as a needs assistance list. 2. Initiated employee Disaster Service Worker online training courses and set up the course requirements in NeoGov as part of the required training for new County employees. Over 1,400 County employees have completed the courses, with training still ongoing. 3. Sent out training guidance to departments regarding training of employees on required National Incident Management System (NIMS) and Standardized Emergency Management System (SEMS) which is required for Disaster Service Workers. Set up links to the required online training on County OES webpage and added courses to NeoGov training for new employees. Over 50% of County employees have completed the courses, with more being completed every week. The courses are now a required part of the NeoGov onboarding training for new County employees. 4. Worked with Cal OES and the California Geological survey on a tsunami warning sign program, including the development of a Signage Plan for installation of tsunami warning signs along the coastline. County OES is currently working with County Public Works and Cal Trans on sign installation and permits, which is anticipated to be completed by the end of FY 2017-18. 5. Incorporated new State and Federal disaster recovery requirements into local plans and procedures including adoption of our master Emergency Operations Plan for the County, which was adopted by the Board on January 10, 2017. Facilitated disaster recovery efforts from this past winter storms, designated by FEMA as DR 4301, 4305, 4308. 6. Collaborated with the Planning and Building Department on the Local Hazard Mitigation Plan (LHMP) update and the update of the Safety Element, which will both be completed and go to the Board for adoption around October 2019. 7. The alternate Emergency Operation Center (EOC) at the County Airport's new terminal is nearly complete. The furniture, phone lines, data lines, computers, and wall monitors have all been installed and are in place. Some of the radio equipment and antennas have yet to be installed. The alternate EOC should be fully equipped and operational by February 1, 2018. 	
Actual Results for FY 2017-18:	
<ol style="list-style-type: none"> 4. County OES worked with County Public Works staff and has submitted the encroachment permit applications to Cal Trans for the installation of the tsunami signs. 6. A request for proposal (RFP) was prepared and posted for the Local Hazard Mitigation Plan (LHMP) update, which will be a multi-jurisdictional LHMP, and the peer review of the Safety Element. The proposals were scored, and a consultant was selected. The contract will go to the Board for approval in January 2019. The project is on track to be completed in December 2019. 7. The alternate Emergency Operation Center (EOC) at the County Airport's new terminal has been completed. The facility is fully equipped and functionally capable of serving as an alternate EOC when needed. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

FUND CENTER 141 – AGRICULTURE/WEIGHTS AND MEASURES

Title: Addition of 1.00 FTE Weights and Measures Inspector	
Expenses: \$68,337	Funding Source(s): \$68,337 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> Staff will increase the percentage of time dedicated to quantity control inspections as a whole by 324% from FY 2014-15. In FY 2014-15, staff invested 925 hours, or 0.44 FTE on quantity control inspections. Inspection time in quantity control inspections will increase to 2,995 hours, or 1.44 FTE. The total number of businesses inspected for price verification will increase by 325 inspections per year, for a total of 420 businesses inspected for price verification per year countywide. In FY 2014-15, staff conducted price verification inspections at a total of 95 businesses. The increase in the number of inspections will allow for greater oversight of retail and commercial transactions on businesses operating Point of Sales systems. Staff will respond to consumer complaints as they relate to quantity control inspections by initiating the investigation process with complainants within 24 hours. This is an improvement from the FY 2014-15 average response time of 72 hours. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> The additional 1.00 FTE Weights and Measures Inspector position started service at the end of Quarter 2 (December 29, 2016). The total staff time dedicated to quantity control inspections was 1,800 hours, or 0.86 FTE for FY 2016-17. Inspection time increased a total of 875 hours, or 0.42 FTE when compared to the baseline year (FY 2014-15). This is an increase of 104.7 % in quantity control inspection time. The department anticipates meeting or exceeding the intended result in FY 2017-18 after the new position has been filled for an entire fiscal year. There was a total of 128 businesses inspected in FY 2016-17 for price verification. This is an increase of 33 locations inspected for price verification compared to the prior fiscal year. The department anticipates meeting or exceeding the intended result in FY 2017-18 after the new position has been filled for an entire fiscal year. The increased time of 875 hours in quantity control inspections has led to significant oversight of retail and commercial transactions through compliance meetings and administrative civil penalty actions. The department met the intended result for this portion of the BAR. In FY 2016-17, staff responded to all 20 quantity control complaints within 24 hours of receiving information from complainants, meeting the intended result. 	
Actual Results for FY 2017-18:	
<ol style="list-style-type: none"> The total staff time dedicated to quantity control inspections was 2,036 hours, or 0.98 FTE for FY 2017-18. Inspection time increased a total of 1,111 hours, or 0.53 FTE when compared to the baseline year (FY 2014-15). This is an increase of 120.1 % in quantity control inspection time. The department anticipates meeting the intended result in FY 2018-19 when the program has been fully staffed for most of the fiscal year. There was a total of 420 businesses inspected in FY 2017-18 for price verification. This is an increase of 292 locations inspected for price verification compared to the prior fiscal year, or an increase of 325 locations from the base year of FY 2014-15. The department has met the intended result for this portion of the BAR. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

Budget Augmentation Request Results

FUND CENTER 109 – ASSESSOR

Title: Add 1.00 FTE Limited Term Geographic Information Systems Analyst to support the Geographic Information Systems parcel conversion project. The requested position is limited term for a period of 5 years and will be eliminated on June 30, 2021.	
Expense: \$86,497	Funding Source(s): \$86,497 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results: The position will support the completion of Geographic Information Systems parcel conversion project by bringing the quality level up by approximately 10% or greater due to a better understanding of the historical documents and maps located in the Assessor's office. The conversion of the approximately 126,500 County of San Luis Obispo parcels into an ESRI ArcGIS Parcel Fabric dataset will provide accurate and timely parcel data to all users in the enterprise and will enable the Assessor staff to maintain the data and create official maps for assessment purposes from these data.	
Actual Results for FY 2016-17: Due to the size of the County, and therefore the conversion project, the project plan consists of a Pilot and 10 subsequent work packet deliveries. A Pilot is the first work packet and used for training vendor staff and testing viability of the project and vendor. The Pilot consisted of the conversion of 6% of the County. The remaining 94% will be divided into 10 work packets. The Pilot and each subsequent delivery is intensely reviewed and returned to the contractor if correction is needed. Acceptance occurs when the expected level of quality is achieved. During FY 2016-17, the Geographic Information Systems parcel conversion project was delayed in an extensive iterative review/correction of a Pilot delivery. The Assessor did not accept delivery of the Pilot and could not directly improve upon the quality of the delivered material. The Limited Term Geographic Information Systems Analyst was assigned to, and greatly assisted in the review of the Pilot. This effort resulted in the identification of six significant program bugs causing inaccuracies, and over 200 items not performed to specifications were identified for vendor corrections. As a result, in a joint effort with the vendor the program bugs were fixed, the project specifications were updated accordingly, and the overall quality of the Pilot delivery had been increased by approximately 8% from around 82% to 90% acceptable level.	
Actual Results for FY 2017-18: During FY 2017-18, Year 2 of 5 of this Limited Term (LT) GIS Analyst position, the conversion project experienced additional delays while the project vendor, in collaboration with the Analyst, worked thru highly complex challenges. The LT GIS Analyst was instrumental in identifying issues within the Pilot delivery as a result of extensive and iterative quality control review of the delivery. As a result, the vendor was able to deliver the Pilot at a 93% accuracy rate, just 2% below the desired 95% accuracy. In addition to the review work necessary to increase the accuracy of the delivered work, the LT GIS Analyst has been working on processing the 2-year backlog of property boundary changes within the Pilot area resulting from the delays. These project-specific efforts have allowed the remaining Mapping/GIS team to eliminate the 3-month backlog of regular work at the beginning of FY2017-18 by the end of the fiscal year.	
Administrative Office Comments: This is a 5-year project and the intended results are not anticipated to be fully achieved until the end of FY 2020-21 and the department will report on results each year until that time. For FY 2017-18, the intended results were partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH

Title: Add funding to conduct four Crisis Intervention Training courses.	
Expenses: \$16,000	Funding Source(s): \$0 General Fund support; \$16,000 AB 109 funding. Approved via FY 2016-17 Budget Adoption
Intended Results: 1. 100 local law enforcement and criminal justice personnel will be trained in the Crisis Intervention Training 2. 94% of training participants will learn new skills to intervene with mentally ill offenders and plan to use them in the near future.	
Actual Results for FY 2016-17: 1. Two rounds were originally proposed in the BAR with 100 local law enforcement to attend. However, Behavioral Health was only able to offer one round of Crisis Intervention Training. A total of 42 local law enforcement officers attended the training. 2. No follow-up survey was administered for the first round. This will be conducted in future offerings of the Crisis Intervention Training.	
Actual Results for FY 2017-18: 1. Two rounds of Crisis Intervention Training were provided to 58 local law enforcement participants in FY 2017-18. Over the course of the three trainings, one in FY 2016-17 and two in FY 2017-18, a total of 100 law enforcement personnel were trained, meeting the intended result. 2. A post survey was taken after completion of each training and 98% of the law enforcement participants said they will use the strategies they learned from the class in their job environment. In addition, they are more knowledgeable about mental health issues and how to respond to individuals in crisis.	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 0.50 FTE Drug and Alcohol Specialist (bilingual) at the South County regional hub to expand community-based treatment services and provide dedicated bilingual capacity.	
Expenses: \$34,740	Funding Source(s): \$0 General Fund support; \$34,740 AB 109 funding. Approved via FY 2016-17 Budget Adoption
Intended Results: 1. Length of stay in treatment will average 180 days or more 2. Length of stay for Sober Living Environments will average 90 days or more 3. Successful completion rate for Drug and Alcohol Specialist treatment services will be 50%	
Actual Results for FY 2016-17: 1. A caseload of 44 unduplicated clients who identified as Hispanic received services in the Grover Beach clinic with a bilingual clinician. Their average length of stay was 140 days. 2. 34% of the clients (15/44) were in Sober Living Environments, and their average length of stay was 74 days. 3. 42 of the 44 clients have been discharged (two are still open to treatment). Of those who were discharged, 37% were successful with treatment, and 63% were unsuccessful.	
Actual Results for FY 2017-18: 1. A caseload of 27 unduplicated clients, who identified as Hispanic, received services in the Grover Beach clinic as a result of the increase in dedicated bilingual capacity. The average length of stay in treatment for these individuals was 124 days. 2. 52% of the Hispanic clients (14/27) were placed in Sober Living Environments, with an average length of stay of 60 days. 3. 24 of the 27 Hispanic clients were discharged (three are still open to treatment). Of those discharged, 33% were successful in completing treatment and 67% were unsuccessful.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

Title: Add 1.00 FTE Administrative Services Officer and 0.50 FTE Mental Health Therapist limited term positions to implement the Mental Health Services Act Trauma Informed Care training innovation program.	
Expenses: \$116,914	Funding Source(s): \$0 General Fund support; \$116,914 Mental Health Services Act (MHSA). Approved via FY 2016-17 Budget Adoption
Intended Results: 1. By the end of the project, 30% of all targeted County employees and agencies who have public contact will have received Trauma Informed Care training 2. By the end of the project, employees participating in Trauma Informed Care training will demonstrate a 30% increase in preparedness for handling traumatic events, as measured by a pre and post assessment at the training	

2016-17 Budget Augmentation Request Results

Budget Augmentation Request Results

<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> 92% (46/50) of annual targeted County employees who have public contact received Trauma Informed Care training. The target output is 200 unduplicated employees over the course of four years. Employees who participated in Trauma Informed Care trainings in FY 2016-17 demonstrated a 23.82% increase in preparedness for handling traumatic events, as measured by the pre and post assessment at the CARE 101 training. Pre and post assessments were administered at the CARE 101 training session to all 44 attendees, with two additional participants provided a separate training. Of those, 42 attendees completed the pre and post assessment.
<p>Actual Results for FY 2017-18:</p> <ol style="list-style-type: none"> Ninety-two percent (135/146) of targeted County employees who have contact with the public received Trauma Informed Care training. This number reflects unduplicated attendees enrolled in CARE 101, 102, 103, and 104 trainings. Employees who participated in Trauma Informed Care trainings in FY 2017-18 demonstrated a 24% increase in preparedness for handling traumatic events, as measured by the pre and post assessment at the CARE 101 trainings. CARE 101 is a Trauma Informed Care education course offered through the County's Learning and Development Center. Pre and post assessments were administered at three CARE 101 training sessions held in FY 2017-18, with a total of 87 employees attending and 78 completing the pre and post assessment.
<p>Administrative Office Comments: The intended results have been partially achieved, as it is a four-year program ending in FY 2019-20. This item will be reported on again in FY 2020-21.</p>

<p>Title: Add 0.50 FTE Mental Health Therapist IV and 1.00 FTE Administrative Services Officer I and add professional service funds to implement the Assisted Outpatient Treatment ("AOT," also known as Laura's Law) program.</p>	
<p>Expenses: \$443,725</p>	<p>Funding Source(s): \$0 General Fund support; \$141,186 Medi-Cal and \$302,539 Mental Health Services Act. Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> Serve 10 individuals annually 25% reduction in homelessness among program participants 50% reduction in Emergency Room visits and psychiatric hospitalizations among program participants 75% reduction in jail stays among program participants 	
<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> Assisted Outpatient Treatment (AOT) staff began to provide services beginning November 1, 2016. Through the end of FY 2016-17, the team served 33 individuals. Of the 33 served, 21 reported being homeless; four of the 21 (19%) were housed while engaged in AOT. Of the 33 served, all had prior psychiatric admissions. As of October 26, 2017, 14/33 (42.4% remained out of the hospital during and after AOT services). Of the 33 served, all had prior jail incarcerations. As of October 26, 2017, 17/33 (51.5% remained out of jail during and after AOT services). 	
<p>Actual Results for FY 2017-18:</p> <ol style="list-style-type: none"> Result met in a previous year. Of the 29 clients served, 19 reported being homeless; five of the 19 (26%) were linked to and received housing services through the AOT program, achieving the intended result of reducing homelessness for AOT participants by 25%. Of the 29 clients served, 22 had prior psychiatric admissions. Ten out of the twenty-two (45%) remained out of the hospital during and after AOT services. Of the 29 clients served, 21 had prior jail incarceration. All 21 clients had a least one incarceration during and after AOT services; therefore, there was not a reduction in jail stays. The Health Agency is working with County Counsel on a mechanism for filing court petitions to mandate treatment, which is expected to improve results. 	
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.</p>	

<p>Title: Increase 0.50 FTE Mental Health Nurse (MHN) to 1.00 FTE for the Behavioral Health Quality Support Team at the Psychiatric Health Facility (PHF).</p>	
<p>Expenses: \$61,054</p>	<p>Funding Source(s): \$0 General Fund support; \$61,054 Medi-Cal. Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results: 80% increase in Psychiatric Health Facility days approved for billing compared to FY 2015-16 days disallowed.</p>	
<p>Actual Results for FY 2016-17: There was a 55% decrease in disallowances from 319 days in FY 2015-16 to 145 days in FY 2016-17, resulting in a 20% increase in the total approved days from 1,698 in FY 2015-16 to 2,052 in FY 2016-17.</p>	
<p>Actual Results for FY 2017-18: The actual disallowance rate in FY 2017-18 was 11.5%, or 283 disallowances over 2,463 approved days.</p>	

While the Mental Health Nurse (MHN) plays a role in preventing disallowances, some of the disallowances, like a lack of timely medical history/physical, are solely dependent on the availability of a Medical Doctor or Physician Assistant and out of the span of control of the MHN. Unfortunately, disallowances are not broken out between those influenced by the MHN and those dependent on the physicians and physician aids.

Regardless, the disallowance rate prior to the additional 0.50 FTE of MHN time was at 19%. This rate improved with the additional MHN hours to a rate of 7% in FY 2016-17 and 11.5% in FY 2017-18, reflecting a positive trend in the disallowance rate with the additional MHN hours.

Administrative Office Comments:

The intended results have been achieved and will be implemented on an on-going basis. While the percentage of days approved for billing has increased since the addition of this position, there are external factors that also influence whether a stay at the PHF is allowed or disallowed.

Title: Add 0.50 FTE Mental Health Therapist IV for weekend coverage at the Psychiatric Health Facility (PHF).

Expenses: \$40,593	Funding Source(s): \$27,793 General Fund support; \$12,800 Medi-Cal funding. Approved via FY 2016-17 Budget Adoption
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Intended Results:
Compliance with the State Department of Health Care Services PHF license requirements for staffing of Licensed Mental Health Practitioners per 24-hour period.

Actual Results for FY 2016-17:
The Health Agency conducted eight Mental Health Therapist III/IV recruitments in FY 2016-17. From these recruitments, Behavioral Health was unable to fill this 0.5 MHT IV position at the inpatient Psychiatric Health Facility for weekend coverage. Candidates that were interested in working the required weekend schedule were seeking full-time employment.

For Behavioral Health to meet compliance with the State Department of Health Care Services PHF license requirements for staffing a Licensed Mental Health Practitioner per 24-hour period, it utilized temporary Mental Health Therapist IV staff and paid permanent employees' overtime. Utilizing temporary staff and paying permanent employees' overtime are not predictable or cost-effective ways to provide mandated coverage. Therefore, Behavioral Health will be seeking to submit a BAR to increase this position to a full-time allocation.

Actual Results for FY 2017-18:
A candidate has accepted this position and is expected to start December 2018. This position has been difficult to fill given it requires full weekend coverage.

Administrative Office Comments:
The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2020-21 budget. The Health Agency was able to maintain compliance with licensing requirements for staffing by utilizing temporary staff when needed.

Title: Add 2.00 FTE Mental Health Therapist III/IV to meet the requirements for expanded services for Intensive Care Coordination (ICC) to eligible Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) beneficiaries.

Expenses: \$155,988	Funding Source(s): \$81,114 General Fund support; \$74,874 Medi-Cal. Approved via FY 2016-17 Budget Adoption
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Intended Results:

1. Meet the mandated requirements to provide case management services and Intensive Care Coordination to EPSDT beneficiaries receiving outpatient mental health services.
2. 80% of children who receive services will demonstrate improved functioning as measured by the Child and Adolescent Needs Assessment (CANS).

Actual Results for FY 2016-17:

1. The Health Agency is meeting the mandated requirements to provide case management services and Intensive Care Coordination (ICC) to EPSDT beneficiaries receiving outpatient mental health services. Between 11% (in the first quarter of FY 2016-17) and 18% (in the fourth quarter) of the Medi-Cal beneficiaries were receiving Therapeutic Behavioral Services (TBS) or In-Home Behavioral Services (IHBS). As a part of receiving TBS and IHBS, the beneficiary must also receive ICC. Increases in TBS and IHBS indicate increased capacity to provide ICC through FY 2016-17. As a comparison, in FY 2015-16, 147 beneficiaries received ICC and 121 received IHBS. In FY 2016-17, 249 beneficiaries received ICC and 211 received IHBS.
2. The Health Agency is working with Cerner (a vendor) to develop a method to extract Child and Adolescent Needs and Strengths (CANS) data from the Behavioral Health Electronic Health Record. Due to current software limitations, CANS information is still not available for reporting purposes. Currently, the Health Agency is working with internal IT resources to develop a reporting tool to address Behavioral Health's inability to extract CANS data from the Electronic Health Record.

Actual Results for FY 2017-18:

1. The Health Agency is meeting the mandated requirements to provide case management services and Intensive Care Coordination (ICC) to EPSDT beneficiaries receiving outpatient mental health services.
2. The intended result was based on the development of the Child and Adolescent Needs and Strengths (CANS) assessment tool. While CANS data can be collected within the Electronic Health Record (EHR), limited IT staffing resources has restricted the ability to publish

Budget Augmentation Request Results

the data in a usable report format, hindering the ability to report on the intended result. A new target date has been set for the end of FY 2018-19 to generate the reporting necessary to report on the intended result, as a vacant Software Engineer position will be filled.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.

Title: Develop a data warehouse and dashboard capabilities to make treatment outcomes data publicly available by 2017, as required by law.

Expenses:
\$56,800

Funding Source(s): \$56,800 General Fund support.

Approved via FY 2016-17 Budget Adoption

Intended Results:

Comply with the Centers for Medicare and Medicaid Services' (CMS) requirement to have a reporting (dashboard) system in place to track and measure timeliness of care by 2017.

Actual Results for FY 2016-17:

As of the end of November, the dashboard has not been completed. Report structure and evaluation are currently being completed by staff. Once finalized the reports will be added to the dashboard for publication. Finalization of the dashboard is projected to be completed by June 2018.

Actual Results for FY 2017-18:

A dashboard tool has been created for running CMS reporting requests. Additional functionality is still being implemented.

Administrative Office Comments:

The intended results have been achieved.

FUND CENTER 160- HEALTH AGENCY – PUBLIC HEALTH

<p>Title: Delete 0.75 FTE Public Health Nurse and add 1.00 FTE Public Health Nurse to expand prevention work on perinatal substance use in pregnancy. Efforts will focus on:</p> <ol style="list-style-type: none"> 1. Live-born infants, born to this county’s residents, whose mothers received prenatal care in the first trimester of pregnancy, and 2. Women with post-partum depressive symptoms. 	
<p>Expenses: \$26,303</p>	<p>Funding Source(s): \$6,576 General Fund support; \$19,727 funded with Maternal Child Health revenue. Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. By June 30, 2017, identify the barriers for late initiation of prenatal care for Latinas, 15-35 years, and non-Hispanic white women, ages 15-24 years. 2. By December 31, 2017, increase by 10% the number of mothers who receive prenatal care in the first trimester of pregnancy. 3. By June 30, 2017, assess the level of awareness of referral resources for women with perinatal mood and anxiety disorders (PMAD) among medical providers serving women of reproductive age. 4. By June 30, 2017, develop and implement a PMAD community awareness campaign targeting women of reproductive age, 15-49. 5. By December 31, 2017, decrease by 25% the number of women delivering a live birth who experience post-partum depressive symptoms. 6. By December 31, 2017, increase awareness of referral resources for women with PMAD among medical providers serving women of reproductive age, 15-49 years. 	
<p>Actual Results for FY 2016-17: This 1.00 FTE Public Health Nurse has been vacant so expanded prevention work has not been achieved. However, Behavioral Health is currently recruiting to fill the position.</p>	
<p>Actual Results for FY 2017-18:</p> <ol style="list-style-type: none"> 1. The barriers for late initiation of prenatal care for Latinas, 15-35 years, and non-Hispanic white women, ages 15-24 years were identified and include a lack of knowledge about their pregnancy until 2nd or 3rd trimester; lack of value for prenatal care; and transportation needs. 2. Mothers who receive prenatal care in the first trimester of pregnancy has increased from 77% to 82%, or five percentage points. 3. The awareness of referral resources for women with perinatal mood and anxiety disorders (PMAD) among medical providers serving women of reproductive age was assessed as extremely low. In response, a resource database named NavigateSLO was created and disseminated to 100% of medical providers to increase awareness of PMAD issues. 4. A PMAD community awareness campaign targeting women of reproductive age 15-49 was developed and implemented. Marketing materials, community trainings, screenings and referral protocols were included as part of the awareness campaign in FY 2017-18. 5. PMAD screenings, brief interventions and referral to treatment protocols were implemented by hospital and clinic systems. The program started in January, 2017; the decrease in the number of women delivering a live birth who experience post-partum depressive symptoms will be reported on in a future year since the services were only provided for six months in the fiscal year. 6. Overall awareness of referral resources, within the medical community who serve women with PMAD, has increased with implementation of community-based trainings, development of NavigateSLO, a resource database, and consistent regular outreach with private obstetric offices, pediatricians and public clinics. 	
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.</p>	

<p>Title: Add 1.00 FTE Program Manager to both lead and manage a Planning, Evaluation and Policy Unit and to serve as the Agency’s lead and primary participant on the various countywide and growing Agency efforts to more effectively communicate with, educate and inform the public, employees, and key stakeholders and policy makers.</p>	
<p>Expenses: \$100,014</p>	<p>Funding Source(s): \$100,014 General Fund support Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. By the end of FY 2016-17, complete a Community Health Needs Assessment and Community Health Improvement Plan. 2. By the end of FY 2016-17, implement a comprehensive Performance Measurement and Management system for all Public Health programs to include specific goals, including indicators and targets for each. 3. Ensure quarterly meetings of the Quality Improvement (QI) Committee, consistent participation from each Division, selection of and staff training on a specific QI methodology (e.g., “Lean”, “Plan Do Check Act”, “Six Sigma”), and review of at least three QI projects annually. 4. By the end of FY 2016-17, complete a detailed multi-pronged communications plan, with segments that pertain to Health Promotion and Crisis and Emergency Risk Communications (CERC). 5. Manage and track a minimum of 30 media inquiries per year. 6. Grow social media followers by at least 30% annually (baseline = 1,780). 7. 100% of quarterly Public Health Bulletin editions, monthly Public Health Lab Messenger, quarterly Health Agency Employee Newsletters will be distributed on deadline, in accordance with set schedule included in the Communications Plan. 8. Maintain active participation in County Employee Engagement Committee and other communications efforts as measured by proportion of meetings attended and on-time deliverables. 	

2016-17 Budget Augmentation Request Results

Budget Augmentation Request Results

<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> 1. By March 2018, the Program Manager anticipates full completion of the Community Health Needs Assessment and Community Health Improvement Plan. The revised timeline is due to the complexity of identifying, recruiting, and coordinating with key stakeholders necessary to support these two community-driven projects. These two projects are integral to achieving public health accreditation and the revised timeline is on track with the department's accreditation timeline. 2. The Program Manager anticipates implementing the department's performance measurement and management system by March 2018, with full integration into the countywide performance management system by December 2018. The revised timeline is due to the anticipated roll out of a countywide performance management system. 3. The QI Committee met monthly, with participation from each division; provided staff training on Plan, Do, Check, Act methodology and completed three QI projects. 4. By July 2018, the Program Manager anticipates the Communication Coordinator will complete the comprehensive communication plan for Public Health. The revised timeline is necessary to allow the Communications Coordinator, hired in April 2017, adequate time and experience with Public Health to assess the communication needs before drafting a comprehensive communication plan. 5. Monthly media contacts—including incoming inquiries from media, plus stories in the news based on our proactive outreach—now average approximately 10 per month. The Communications Coordinator now manages all media inquiries and continues to increase positive media interest in the department by proactively engaging with the media and providing them with regular, news-friendly content. 6. The number of social media followers now totals 3,129, a 75% increase in the last year (Twitter: 1,352, Facebook: 1,493, Instagram: 284). 7. Two issues of the Public Health Bulletin instead of four were published because the Communication Coordinator was not hired until April and was not granted access to the necessary software to publish the Bulletin until June 2017. Based on the decision of Health Agency management, publication of the Health Agency Employee Newsletter was terminated in December 2016. The Communication Coordinator provides editing and publishing assistance for the monthly Public Health Lab Messenger. On behalf of the Health Agency, the PEP Unit provided approximately three articles a month for the County public newsletter and County employee newsletter. 8. The Planning Evaluation and Policy Unit Program Manager and the Communication Coordinator participated in 11 monthly meetings of the County Employee Engagement Committee and 10 monthly meetings of the County Social Media Committee. 	
<p>Actual Results for FY 2017-18:</p> <ol style="list-style-type: none"> 1. The Community Health Assessment was completed in July 2018, and the Community Health Improvement Plan is on track to be completed in December 2018. The revised timeline is due to the complexity of coordinating with multiple stakeholders to support these two community-driven projects. 2. The department's performance management system for all Public Health programs is anticipated to be implemented by March 2019. The revised timeline is due to changes in scope and staff capacity. The project originally intended to integrate with the countywide performance management system; however, the countywide plan was revised and the department is now proceeding independently to implement a performance management system with limited integration to the countywide goals and measures. In addition, implementing a new electronic health records (EHR) system limited some department staff in developing performance measures and extracting reliable performance measurement data from the EHR. 3. Results 3-8 were achieved in the prior year. 	
<p>Administrative Office Comments: The intended results have been achieved and work will continue on an on-going basis.</p>	

Title: Add 3.00 FTE Public Health Nurses to enhance capacity to avert poor birth outcomes and associated future public safety costs among high-risk families.

<p>Expenses: \$315,830</p>	<p>Funding Source(s): \$315,830 General Fund support Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. By June 30, 2017, increase by 50% the number of average daily clients enrolled in the Nurse-Family Partnership (NFP) program per daily average (baseline: 48 2015; target: 72 by FY 2016-17 end). 2. By June 30, 2017, increase by 150 the number of annual clients served (50 clients per additional Public Health Nurse FTE). 3. Support on-site NFP training for at least one of the new positions. 4. By December 31, 2016, eliminate the wait list for Field Nursing service (often 20-50 unserved clients per day). 5. Decrease Child Welfare Services referrals by 20% (baseline: FY 2014-15 = 54). 	
<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> 1. The number of FY 2016-17 clients with infants served in the Nurse-Family Partnership (NFP) program was 71 compared to 48 in FY 2015-16 (a 48% increase). 2. All 3.00 FTEs are vacant due to recruiting issues/nursing shortages. Due to these vacancies, the number of annual clients served has not increased. Recruitment for these positions is underway. 3. Two existing PHNs were sent to the NFP training in 2016, which allowed Public Health to increase the baseline caseload in NFP in FY 2016-17. The North County NFP nurse has been at full capacity and Public Health is utilizing one of the South County NFP nurses to assist as Public Health is trying to hire another nurse to eventually send to NFP training for the north part of the County. 4. Public Health remains at a daily waitlist of around 25-30 clients due to Public Health Nurse vacancies. 5. In FY 2016-17, there were 52 Child Welfare Services referrals, compared to 51 referrals in FY 2015-16 and 54 referrals in FY 2014-15, which is below the 20% target. 	
<p>Actual Results for FY 2017-18:</p> <ol style="list-style-type: none"> 1. The number of clients with infants who enrolled in the Nurse Family Partnership (NFP) in FY 2017-18 was 81, exceeding the original intended result of 72 clients. 	

<ol style="list-style-type: none"> 2. The total number of clients served in Public Health's Nursing Home Visiting programs, which includes the NFP and Early Support programs, did not increase as intended due to three Field Nursing vacancies during the year. These vacancies were filled in FY 2018-19. 3. Result was met in previous year for existing staff. 4. The Field Nursing Program continues to experience daily waitlists of around 15-20 clients due to Public Health nursing vacancies. The three additional Field Nursing staff were filled in the first half of FY 2018-19. 5. There were 50 Child Welfare Services referrals resulting is seven percentage points less than the intended target of 54, which was the FY 2014-15 baseline.
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.</p>

<p>Title: Add 1.00 FTE Health Education Specialist position to develop a fall prevention program for seniors due to the high rate of falls by seniors in our community. On average, emergency personnel respond to five calls per day from seniors who have fallen. Studies show that approximately 20% of older adults who fall and break a hip die within one year, and many who survive are never fully functional again.</p>	
<p>Expenses: \$68,770</p>	<p>Funding Source(s): \$68,770 General Fund support Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. By June 30, 2017, provide multi-session fall prevention classes to a minimum of 125 seniors residing in the county. 2. By June 30, 2017, provide a minimum of 25 in-home assessments for seniors at the highest risk of falling leading to loss of independent living or mortality. 3. By June 30, 2017, reduce by 5% the number of Emergency Medical Services calls for falls involving persons over the age of 60 (baseline = 1,634). 4. By June 30, 2018, reduce by 10% the number of Emergency Medical Services calls for falls involving persons over the age of 60. 	
<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> 1. The position was filled for five months. During that time, the first Health educator provided multi-session fall prevention classes to 69 seniors. 2. Due to the vacancy time, only 13 seniors at the highest risk of falling received in-home assessments. 3. According to Emergency Medical Services (EMS) data, the number of calls in in FY 2015-16 was 1,641, and there were 1,531 calls in FY 2016-17 which represents a 6% (103) drop in calls since FY 2014-15 when there were 1,634 calls. 4. A new Health Educator was hired in July 2017 and will monitor this program in the next fiscal year. 	
<p>Actual Results for FY 2017-18:</p> <ol style="list-style-type: none"> 1. The Health Education Specialist provided multi-session fall prevention classes to 159 seniors residing in the county, exceeding the goal of providing training to 125 seniors. 2. The Health Education Specialist provided 15 in-home assessments for seniors at the highest risk of falling leading to loss of independent living or mortality. While 35 referrals were received, a majority of those clients were unreachable or no longer interested in the service. 3. Result was met in previous year. 4. Emergency Medical Services (EMS) data shows that there were 1,525 calls for falls involving persons over the age of 60 in FY 2017-18. Compared to the baseline of 1,634 calls in FY 2014-15, this represents a 7% (109) drop in calls. 	
<p>Administrative Office Comments: The intended results have been partially achieved. This item will be reported on again in the FY 2020-21 budget.</p>	

FUND CENTER 408-412 – HUMAN RESOURCES – SELF INSURANCE

Title: Apply \$375,000 of savings realized in the Workers' Compensation and Liability Internal Service Funds as supplemental funding for the Loss Prevention Initiative Program to continue to reduce the County's claim-related losses. The total funding includes:

- \$220,000 increase in Loss Prevention Initiative funding to manage the evolving ergonomic needs of office employees in all departments.
- \$65,000 for the ongoing security service to patrol the main library and other downtown buildings.
- \$90,000 to develop a special program for the Sheriff's Office.

Expenses: \$375,000	Funding Source(s): \$375,000 funded with Workers' Compensation reserves Approved via FY 2016-17 Budget Adoption
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Intended Results:
Increased funding for injury prevention will have the following results:

1. LPI will increase its ergonomic evaluations from the current 150 per year to 300 per year, meeting the needs of County employees.
2. Repetitive motion injury rates will remain at fewer than 10 per year.
3. Sustain the existing low claim costs of repetitive motion injuries compared to the year prior to the program's inception, despite the increase in need and demand for ergonomic evaluations.
4. Sustain low injury rates as compared to the year prior to the program's inception (4 per 100 employees).
5. Ergonomic equipment for workstations will continue to be purchased centrally, by an experienced and knowledgeable ergonomic program manager, thus reducing the chance of employee injury due to incorrectly purchased items.
6. Security services in the downtown area will decrease the number of vandalism incidents in downtown facilities by 10%.
7. Work with the Sheriff's Department to develop a special program to prevent higher Workers' Compensation injuries and claim costs within the Sheriff's Department.

Actual Results for FY 2016-17:

1. 327 Ergonomic Evaluations were performed in FY 2016-17 exceeding the target of 300 evaluations. Standing stations consisted of 54% of all evaluations in FY 2016-17, compared to 26% in FY 2013-14.
2. 4 cases of repetitive motion injuries (RMIs) were reported in FY 2016-17.
3. The total cost incurred for the four reported RMI cases in FY 2016-17 was \$26,700. In the FY 2016-17, the average cost per claim was \$6,675, compared to an average cost per claim in FY 2009-10 of \$19,255.
4. The injury rate for FY 2016-17 was 3.4 injuries per 100 employees, continuing to be lower than the injury rate before the program's inception.
5. The Ergonomic Program, which includes evaluations and equipment recommendations, has continued to be directly purchased by the ergonomic program manager. The equipment provided to employees through the County's ergonomic evaluations are quality products and are recommended by professionals, who are experts in the field of ergonomics.
6. Due to increased security patrols, vandalism at the Library has decreased by 48% in FY 2016-17 and labor costs to address the vandalism have decreased by 27% compared to FY 15-16, when the security guard was not present.
7. In FY 2016-17, a Sheriff's Wellness Program was researched and developed, with the participation and input of many stakeholders, including, Risk Management and the Sheriff's Department Management. The program, which kicked off on September 1, 2017 included four concentrated areas. Based on Worker's Compensation claim trends in the department, these areas listed below are the focus:
 - a) Heart Health: Contracting with a wellness company to provide an internet-based Wellness Program. The biggest focus is incentivizing employees to visit their Physician. Our goal is for employees to receive preventative health care before larger health issues arise. Costs: \$33,000 for Wellness Vendor and Consulting; \$20,000 maximum incentives for Sheriff's employees to complete surveys and have an in-person appointment with their physician.
 - b) Physical Health: Contracted with a Functional Movement Screening consultant to study the four most common repetitive movements in the Sheriff's department areas (Field, Corrections, Administration, and Legal Clerks). In an effort to minimize physical injury causing strains, training will be provided for all classifications, on how to correctly move while accomplishing daily tasks. Cost: \$15,000.
 - c) Mental Health: Increased Employee Assistance Program trainings targeted to Sheriff's Department employees. Trainings will occur at different locations, in an effort to be accessible to Sheriff's employees. Cost: \$2,000
 - d) Inspirational Speaker, specializing in Law Enforcement issues, to kick off Wellness Program. The speaker gave a presentation to Sheriff Management on October 10th, 2017, highlighting the importance of employee's health in Law Enforcement in order to reduce injuries and stress on the job. Cost: \$5,400.

At the end of the fiscal year, each program component will be assessed individually to analyze its overall impact on Sheriff's Worker's Compensation claim rates.

Actual Results for FY 2017-18:
As reported in FY 2018-19 Budget, the intended results 1-6 were met or exceeded in FY 2016-17.

7. In FY 2016-17, a Sheriff's Wellness Program was researched and developed, with the participation and input of many stakeholders, including, Risk Management and the Sheriff's Department Management. The program, which kicked off on September 1, 2017 (FY 2017-18) included four concentrated areas. Based on Worker's Compensation claim trends in the department, these areas listed below were the focus:
 - a) Heart Health: Contracting with a wellness company to provide an internet-based Wellness Program. The biggest focus is incentivizing employees to visit their Physician. Our goal is for employees to receive preventative health care before larger health issues arise. Budgeted: \$53,000 for wellness vendor, consulting, and incentives for Sheriff's employees to complete surveys, and have an in-person appointment with their physician. Overall Results: Lower participation than desired. 70 employees went on to the online portal, with only seven employees participating in the incentive-based physician-visits. Consequently, only \$30,975 was spent.

- b) Physical Health: Contracted with a Functional Movement Screening consultant to study the four most common repetitive movements in the Sheriff's department areas (Field, Corrections, Administration, and Legal Clerks). In an effort to minimize physical injury causing strains, training will be provided for all classifications, on how to correctly move while accomplishing daily tasks. Result: Low participation. The consultant visited one group, and all stakeholders (employees, Sheriff Management and Risk Management) agreed the service was not the right fit for the Sheriff Department's physical health needs.
- c) Mental Health: Increased Employee Assistance Program trainings targeted to Sheriff's Department employees. Trainings will occur at different locations, in an effort to be accessible to Sheriff's employees. Result: Offered 4 extra EAP classes for Sheriff employees. Result: Low Attendance.
- d) Inspirational Speaker, specializing in Law Enforcement issues, to kick off Wellness Program. The speaker gave a presentation to Sheriff Management on October 10th, 2017, highlighting the importance of employee's health in Law Enforcement in order to reduce injuries and stress on the job. Result: Attended by all Sheriff Management and Supervisors. Created a starting point to discuss possible alternative approaches to deal with injuries at the in the Sheriff Department, particularly stress.

Analysis: Wellness programs for law enforcement are still reluctantly attended, so Sheriff's Department Management and Risk Management coordinated efforts with law enforcement specialty consultants in an attempt to encourage participation. The response by employees of the Sheriff's Department was underwhelming. We continue to look for ways to engage employees and explore why the proposed plan was not utilized. We continue to work closely with the Sheriff Department to explore alternate approaches that will be more appealing to employees. While we are working on this next approach, we do not feel it is necessary to include funding for this program in next fiscal year's budget. Upon identifying our next steps, we will submit a new request.

Administrative Office Comments:

The intended results have been substantially achieved. While increased participation in wellness programs for the Sheriff's department was not achieved, this is not within the Human Resources department's control. The department will not seek additional funding for that program unless and until a new program approach is requested.

FUND CENTER 114 – INFORMATION TECHNOLOGY

Title: Add 1.00 FTE Senior Network Engineer to function as the Countywide Information Security Program Advisor.	
Expenses: \$125,432	Funding Source(s): \$125,432 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> Develop and manage a Countywide network security plan to identify and manage cyber security risks. Within one year, increase the County's score from 1.5 to 2.0 on the security maturity scale as measured in the National Cybersecurity Review assessment. Update the 18 Countywide security policies within two years and present new recommendations to the IT-ESC annually. Within two years, develop a pilot Information Technology Department service offering to conduct departmental security audits. Conduct training for departmental IT staff on network security fundamentals. Identify and recommend training and user awareness material for all County employees. Improve and formalize network incident response plan and conduct a practice drill at least annually. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> In progress- Developed a process to identify and inventory critical computing and information assets. Completed identification of information assets in 19 out of 26 Departments (73% complete). Planning to complete identification of the remaining information assets by end of FY17-18. Achieved - Improved our National Cybersecurity Review Score (NCRS) from 1.5 to 2.6. In progress - Updated and presented one countywide security policy to the IT-ESC. Upcoming effort is to work with internal stakeholders to identify and document acceptable risks, update, and create new information security policies during FY 2018-19. In progress - For Internal Servers - Developed a process to identify and inventory critical computing and information assets. Developed a process to perform vulnerability assessments and secure server configuration reviews for county departments. Developed standard vulnerability remediation reports for departmental IT Staff and standard risk management reports for departmental management. Provided this service offering to twelve departments and at this time, approximately 126 critical information assets are being assessed each month. Goal is to provide this internal service to fourteen departments each month by the end of FY17-18 and all departments by the end of FY 2018-19. For External Public-Facing Servers - Evaluated and procured an external Web Application Vulnerability Assessment service. This service provides eight web application vulnerability assessments four times a year. Review quarterly Web Application Vulnerability Assessment reports and create executive summaries for departmental IT staff and system owners. Monitor and support remediation efforts. Goal is to expand this service to assess all external web applications owned and managed by county departments. In progress - Conducted informal network security training for fourteen departmental IT teams. Goal is to identify, procure, track, and provide formal network security training for all departmental IT teams by FY 2019-20. Achieved – As part of the Cyber Security Awareness training, secured departmental executive support, identified additional security related courses, curated SANS Securing the Human content, and communicated and made training available to all County users. In progress - Began updates in section 3.2 of the County Network Incident Response Plan. Anticipated completion and approval by IT-ESC is targeted for spring 2019, followed by a practice drill. 	
Actual Results for FY 2017-18:	
<ol style="list-style-type: none"> Achieved - Completed inventory of critical computing information assets in all departments which is now used to manage cyber security risk through the application of appropriate cyber security controls. Achieved - National Cybersecurity Review Score of 2.6 in FY 2016-17 and score of 2.69 in FY 2017-18. Achieved – All policies are now under regular review and some have been updated where appropriate. Achieved - Internal and external departmental critical information assets have been identified, assessed and remediation steps have been provided to system owners. Achieved – IT staff have been provided access to FedVTE training, which includes network security fundamentals. Achieved – All departments participate in SANS Securing the Human Training. In addition, phishing awareness campaigns have been conducted along with live training provided during New Employee Orientation. Partially achieved – Incident Response Policy has been updated and approved by the Information Technology Executive Steering Committee. Incident response plan is also complete. Practice drill is in development and will be in place by Summer 2019. 	
Administrative Office Comments:	
The intended results have been partially achieved.; this augmentation will continue to be reported on in the FY 2020-21 budget.	

Title: Add 1.00 FTE Software Engineer to support the Enterprise Financial System (EFS).	
Expenses: \$136,734	Funding Source(s): \$136,734 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> Complete four SAP formal training classes within the first two years. Complete internal cross-training for operational support within the first two years in order to mitigate the impact of key personnel retirements. Increase total developer time for project related work to from a current availability of 0.7 FTE to 1.2 FTEs during the first 12 months. Reduce the time needed to address SAP project related backlog from 30 months to 20 months. 	

<p>Actual Results for FY 2016-17: After two failed recruitments, the EFS Software Engineer position in IT was still unfilled as of June 2017. Given the competitive nature of the current information technology market, ITD is planning to utilize a specialized information technology recruiter and revisit its marketing recruitment campaign during FY 2017-18. Such corrective action should lead to a successful recruitment and position ITD to report on expected outcomes with the FY 2017-18 results.</p>
<p>Actual Results for FY 2017-18:</p> <ol style="list-style-type: none"> 1. Achieved - An experienced SAP Software Engineer was hired in July 2017 and was able to immediately apply his prior software development experience to help maintain and enhance the County's SAP system. Training classes in the SAP language ABAP were not necessary. 2. Achieved - Cross-training with the existing two SAP developers on development practices for support and maintenance of our SAP implementation was completed by June 2018. 3. Achieved - By June 2018 the developer was able to support SAP alongside the two other developers and was a fully contributing member. 4. Achieved - SAP related project backlog that existed in FY 16-17 has been reduced to below 20 months. While progress in this area continues, challenges to reduce it more remain given a high number of requests continue to come in and there are now limitations on the functional staff at the Auditor-Controller-Treasurer-Tax Collector (ACTTC) department. An initiative has begun to more fully examine the County's SAP implementation and support of it. Steps will be taken to address improving the related processes, going beyond the work the SAP developers do, in order to continue to reduce backlog.
<p>Administrative Office Comments: The intended results have been achieved.</p>

Title: Add 1.00 FTE Systems Administrator to support the County websites	
Expenses: \$145,250	Funding Source(s): \$145,250 General Fund support Approved via FY 2016-17 Budget Adoption
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Maintain an accessible, usable, reliable and effective ADA compliant website for citizens of the County through automated monitoring and monthly repairs of broken links, misspellings and non ADA-compliant pages. 2. Maintain a usable, extensible, secure, reliable, and unified Web Content Management System for County departments. 3. Maintain a usable, secure, reliable, extensible, and accessible portal for County departments and employees. 4. Maintain accurate, timely, and reliable web content by minimizing the number of broken links and building procedures to identify outdated and expired content. 	
<p>Actual Results for FY 2016-17: The newly hired Systems Administrator led a successful effort to replace the County's public-facing website utilizing a modern, secure Web Content Management System. The public website is specifically designed to connect users in a reliable, user-friendly manner to services provided by the County. The Systems Administrator maintains automated processes to ensure broken links and misspellings are repaired and ADA compliance standards are met. Status of intended results follows:</p> <ol style="list-style-type: none"> 1. Achieved - Maintain an accessible, usable, reliable and effective ADA compliant website for citizens of the County through automated monitoring and monthly repairs of broken links, misspellings and non ADA-compliant pages. 2. Achieved - Maintain a usable, extensible, secure, reliable, and unified Web Content Management System for County departments. 3. Planned - Maintain a usable, secure, reliable, extensible, and accessible portal for County departments and employees. During FY 2017-18, the Systems Administrator will assist on a project to replace the County's employee portal. 4. Achieved - Maintain accurate, timely, and reliable web content by minimizing the number of broken links and building procedures to identify outdated and expired content. <p>Once the portal goes into production in FY 2018-19, all intended results would have been reached.</p>	
<p>Actual Results for FY 2017-18: The newly hired Systems Administrator led a successful effort to replace the County's public-facing website utilizing a modern, secure Web Content Management System. The public website is specifically designed to connect users in a reliable, user-friendly manner to services provided by the County. The Systems Administrator maintains automated processes to ensure broken links and misspellings are repaired and ADA compliance standards are met. Status of intended results follows:</p> <ol style="list-style-type: none"> 1. Achieved in FY 2016-17. 2. Achieved in FY 2016-17. 3. In Progress - During FY 2018-19, the Systems Administrator will assist on a project to replace the County's employee portal. Changes to the original portal design, the addition of additional functionality as requested by the executive team to include traffic, weather, and other general interest topics, coupled with heavy workload on the Human Resources and Auditor departments led the Steering Committee to delay the implementation of the employee during Spring 2019. 4. Achieved in FY 2017-18. <p>Once the portal goes production in FY 2018-19, all intended results will be reached.</p>	
<p>Administrative Office Comments: The intended results have been partially achieved.; this augmentation will continue to be reported on in the FY 2020-21 budget.</p>	

Budget Augmentation Request Results

FUND CENTER 377 - LIBRARY

Title: Radio Frequency Identification (RFID)/Automated Materials Handling (AMH)/Materials Self-Check And Security Project.	
Expenses: \$425,000	Funding Source(s): \$0 General Fund support; \$425,000 funded from the Library Operating budget Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Securing the Library collection thereby reducing replacement costs of missing materials. 2. Repurposing 1.00-2.00 FTE to public-facing duties staff thereby creating greater community impact 3. Mitigate repetitive motion disorders by eliminating a known cause for risk 4. Allowing quicker checkouts and check-ins of materials through batch processing 5. Notifying patrons of upcoming library events 6. Notifying patrons of other suggested materials they may be interested in based on their selections and allowing quick access to place a hold for those materials as they check out 7. Decreasing the time materials spend in-route, thereby creating a quicker turn-around of materials on-shelf, between branches by floating the collection. Snap shots of the percentage of the collection 'in-transit' will indicate success. 	
Actual Results for FY 2016-17: The following has been accomplished with RFID tags, and AMH machine: <ol style="list-style-type: none"> 1. The collection has been RFID tagged and security gates have been installed at the three largest libraries, thereby securing the collection. 2. The AMH checks in all items returned to the San Luis Obispo Library. This has allowed an average of two staff members each hour to focus on public-facing duties rather than having assigned times to check materials in the back room. 3. The AMH machine has effectively reduced the potential for repetitive motion injury from checking in materials at the San Luis Obispo Library by automating the process of checking in approximately 294,224 items annually; an activity that used to involve repeated bending, stooping, reaching, and opening material cases. 4. Check-in and check-out process is faster and more streamlined due to RFID readers and updated self-check machines. 5. At this time, self-check machines have not been programmed to notify patrons of upcoming events. It is anticipated this will be completed by the end of FY 2017-18. 6. Library patrons are now notified of materials that might be of interest to them through its NextReads newsletters. 7. Materials spend less time in transit now that staff use the AMH machine to sort deliveries from the Black Gold Cooperative to San Luis Obispo Libraries. The library continues to adapt the sorting profile to maximize its efficiency, and once the optimal profile is enacted a time on task study can be done to estimate the amount of time saved sorting shipments. 	
Actual Results for FY 2017-18: The actual results from 2016-17 continue to benefit the Library. <ol style="list-style-type: none"> 5. At this time, self-check machines have not been programmed to notify patrons of upcoming events. We are looking into alternative solutions to notify patrons in a more informative and intuitive manner. 	
Administrative Office Comments: Intended results have been achieved.	

Title: Add 0.50 FTE Library Assistant to support the proposed Templeton library to be operated out of the existing Templeton Community Services District (TCSD) Parks and Recreation Department.	
Expenses: \$32,869	Funding Source(s): \$32,869 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results: In partnership with the Templeton Community Library Association (TCLA), the new position will assist in the operation of a fully functioning Library in Templeton greatly enhancing the community by providing full access to Black Gold, technology, and programming. Small branches currently operate 18 hours per week. Funding is contingent upon community survey feedback and matching funds from the TCLA group.	
Actual Results for FY 2016-17: Position was not filled, and funding was returned at year end to the General Fund. This position was held vacant as matching funds have not been received from the TCLA.	
Actual Results for FY 2017-18: Position was not filled or funded. This position is being held vacant as matching funds have not been received from the TCLA.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

FUND CENTER 142 – PLANNING AND BUILDING

Title: Professional services to assist with the Avila Beach Community Plan update	
Expenses: \$850,000	Funding Source(s): \$850,000 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. The hiring of a consultant to assist with technical report preparation including the Environmental Impact Report and associated technical analyses. 2. The development of a project management plan to ensure proper tracking of time frames, deliverables and budget, which will allow planning staff to measure and report on project progress. 3. Community outreach events including event coordination and facilitation. 4. The development of an updated Avila Beach Community Plan as requested by the Board of Supervisors to address traffic congestion and safety issues as well as proposed major land use changes. 5. The completion of a Community Plan for review and consideration by the Board of Supervisors by the year 2020 (it is expected the updated process will take 4 to 5 years). 	
Actual Results for FY 2016-17 through FY 2017-18:	
<ol style="list-style-type: none"> 1. Not yet initiated. The hiring of a consultant to assist with technical report preparation is anticipated to begin in the first quarter of 2019. The funding was not expended in FY 2017-18 and \$850,000 was returned to the General Fund in the form of Fund Balance Available. The department will return to the Board to request additional funding as necessary. 2. Achieved. The project management plan is updated monthly. 3. Ongoing. Staff has conducted seven public workshops under the work program and 33 outreach meetings. Additional outreach is being conducted in FY 2018-19. 4. Ongoing. Traffic and safety issues are recorded through the background report. This document details the current conditions and constraints of the Avila Urban Reserve Line (URL) and provides recommendations for additional studies. This effort is a comprehensive report which includes fourteen chapters such as land use, circulation, housing, and special events. The final report was published in August 2018. 5. Ongoing. Staff anticipates completing the Community Plan Update within the next three years. 	
Administrative Office Comments:	
The intended results have not been achieved. This item will be reported on in the FY 2020-21 budget. As stated above, the funding was not expended in FY 2017-18 and was returned to the General Fund in the form of Fund Balance Available and used for financing a portion of the budgetary requirements for the 2018-19 fiscal year. The department will return to the Board to request additional funding as necessary.	

Title: Professional services to assist with the FEMA Required Countywide Sea Level Rise Analysis and Flood Hazard Mapping	
Expenses: \$380,000	Funding Source(s): \$380,000 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. The hiring of a consultant with the technical expertise to prepare a countywide sea level rise analysis. 2. The development of a project management plan to ensure proper tracking of time frames, deliverables and budget, which will allow planning staff to measure and report on project progress. 3. Compliance with Federal and State requirements pertaining to flood hazards. 4. Completion of the Sea Level Rise Analysis for the review and consideration of the Board of Supervisors by the year 2018. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. Not yet initiated. Staff has not yet initiated the process of hiring a consultant to prepare the county-wide sea level rise analysis. It is anticipated that staff will complete this effort by the end of 2018. 2. Achieved. A project management plan has been completed. 3. Ongoing. In FY 2016-17 staff completed its review of Federal and State requirements pertaining to flood hazards. Staff is in the first phase of outreach to FEMA, County Office of Emergency Services, and County Public Works to ensure the interpretation of Federal and State requirements are consistent between each department and agency. Staff completed two outreach workshops with the National Oceanic and Atmospheric Administration to leverage information and expertise from subject matter experts related to risk exposure, vulnerable populations, and to support the development of the project management plan. 4. Ongoing. Planning staff is currently researching, collecting and compiling data related to impacts of sea level rise on the County coastline. Staff has partnered with the United States Geological Survey to leverage best available coastal hazard science and geospatial hazard modeling at no cost to the County for the entire coastline, including incorporated cities (Grover Beach, Pismo Beach, and Morro Bay). This provided a significant amount of modeling data for the use of the hired consultant to complete the Sea Level Rise Analysis. 	
Actual Results for FY 2017-18:	
<ol style="list-style-type: none"> 1. Not initiated. The department anticipates multiple consultants being required to complete the analysis and review. The first consultant is anticipated to be engaged in Summer 2019 with the second consultant engaged by Winter 2019. The funding was not expended in FY 2017-18 and \$380,000 was returned to the General Fund in the form of Fund Balance Available. The department will return to the board and request additional funding as necessary. 2. Achieved. A project management plan has been completed. 3. On-going. The department held two community outreach meetings during FY 2017-18, and anticipates one outreach meeting in summer 2019 and a second meeting in winter 2019. 4. Ongoing. This work, along with the work prepared by the consultant, will be presented to the Board by the end of calendar year 2019. 	

2016-17 Budget Augmentation Request Results

Budget Augmentation Request Results

<p>Administrative Office Comments: The intended results have been partially achieved. This item will be reported on in the FY 2020-21 budget. As stated above, the funding was not expended in FY 2017-18 and was returned to the General Fund in the form of Fund Balance Available and used for financing a portion of the budgetary requirements for the 2018-19 fiscal year. The department will return to the Board to request additional funding as necessary.</p>	
<p>Title: Add 1.00 FTE Secretary I/II position to support Policy and Program section.</p>	
<p>Expenses: \$51,374</p>	<p>Funding Source(s): \$51,374 General Fund support Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. An agenda management Lead Coordinator will be established and staff reports will be submitted to the Administrative Office on-time and without significant errors. 2. Document management will return to historic standards (all changes are distributed within 30 days after updates have occurred). All administrative duties related to outreach activity and meetings will be appropriately conducted so that attendance, timeliness and effectiveness of meetings and overall service quality is improved (e.g. – noticing of meetings will increase to the maximum notice possible – with the goal of noticing public meetings one week earlier than required). Media contacts will be centralized for a consistent and high-quality dissemination of information. This will include centralized tracking of all media contacts. 	
<p>Actual Results for FY 2016-17: Exceedingly high workload levels and the development and the implementation of the Permit Tracking System Project prevented the department from filling this position during FY 2016-17. Instead, the department re-assigned much of this work internally. Other work was displaced and/or re-prioritized and completed through a combination of permanent staff overtime, temporary staff and student interns.</p>	
<p>Actual Results for FY 2017-18:</p> <ol style="list-style-type: none"> 1. Achieved. The position was filled in December of 2017. Since that time, the Secretary has served as the Lead Agenda Coordinator for department items that are considered by the Board of Supervisors. The Secretary has created and implemented many process improvements resulting in improved workflows that have enabled the department to submit staff report packages to the Administrative Office on-time and with fewer significant errors. 2. Achieved. The Secretary has also brought the department's document management practices back to historic standards. This includes the creation and implementation of public hearing notice process improvements that have allowed the department to meet its goal of noticing most public hearings one week in advance of State noticing requirements. A new public hearing notice template has been implemented with standardized environmental language, which has improved the accuracy and consistency of department public hearing notices. Additionally, the Secretary, in coordination with the Records Management section and department Planners, is participating in creating and implementing improved workflows and communication/outreach practices for department hearing bodies and meetings, which is resulting in improved meeting attendance, timeliness and effectiveness, and overall quality of public meetings. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

FUND CENTER 139 - PROBATION

Title: Add 7.00 FTE Juvenile Services Officers to staff the new Juvenile Hall in-custody treatment program.	
Expenses: \$471,639	Funding Source(s): \$262,237 General Fund support; \$209,402 funded with Youthful Offender Block Grant revenue. (Note: no net increase due to General Fund expense transferred from Department of Social Services) Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Reduce first time group home placements by 50% in FY 2016-17 (program will only be in operation for six months of that year). 2. Reduce first time group home placements 75% in FY 2017-18. 3. Provide cognitive behavioral treatment and life skills building activities to 100% in-custody program youth. 4. Reduce risk of recidivism by 15% among youth who complete the program, as demonstrated by pre- and post- risk assessment scores on the Youth Level of Service – Case Management Inventory (YLS-CMI). 	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> 1-2. According to the Child Welfare Services/Case Management System Dynamic Report from the University of California at Berkeley, first time group home placements by San Luis Obispo County Probation in FY 2015-16 totaled eleven (11). For FY 2016-17, that number shrunk to four (4). This constitutes a reduction of approximately 64%, exceeding the goal of a 50% reduction. 3. 100% of youth participating in the Coastal Valley Academy, the Probation Department's in-custody treatment program, have received cognitive behavioral treatment and life skills building activities in the form of the University of Cincinnati Corrections Institute Comprehensive Curriculum as well as through other interventions including Positive Behavioral Interventions and Supports (PBIS) and Trauma Focused Cognitive Behavioral Treatment. 4. Due to the relative recent implementation of the program, no youth have yet reached the conclusion of their aftercare program; therefore, post program recidivism and risk assessment score information is not yet available. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 1-2. Result achieved. The in-custody treatment program reduced first time group home placements by 91%, exceeding the second year goal of 75%. 3. Result achieved. 100% of youth who have participated in the program have received cognitive behavioral treatment and life skills development training. 4. Result achieved. Two youth completed the program in FY 2017-18, the total reduction in risk of recidivism as measured by pre- and post-risk assessment scores on the Youth Level of Service-Case Management Inventory (YLS-CMI) was 44%. 	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 1.00 FTE limited-term Deputy Probation Officer to staff the Mentally Ill Offender Crime Reduction (MIOCR) program.	
Expenses: \$90,919	Funding Source(s): \$0 General Fund support; Funded with State Mentally Ill Offender Crime Reduction grant (\$50,732) and SB 678 Incentive revenue (\$40,187). Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Provide cognitive behavioral journaling classes to 100% of participants to reduce episodes of criminality. 2. Develop case plans for 100% of participants. Plans will target criminogenic needs and identify supervision strategies to reduce bookings in jail and meet treatment program objectives. 	
Actual Results for FY 2016-17: <ol style="list-style-type: none"> 1. Result not achieved: It was determined that participation in journaling was not sufficient or appropriate to address the level of severity of mental health issues related to criminality of participants. In lieu of cognitive journaling, participants were referred to the Behavioral Health Department for treatment. Referrals to Behavioral Health will offer greater capacity of resources and meet the needs of participants. In FY 16-17, 65% were referred to Drug and Alcohol Services, 25% were referred to Community Mental Health outpatient treatment services and 10% were referred to Transitions Mental Health Association. The Deputy Probation Officer has re-shifted the focus from journaling to case management of referrals and assisting offenders with meeting treatment goals, transporting them to various recovery residences and locating the whereabouts of some who have not reported to Probation or Behavioral Health. 2. Result not achieved: The MIOCR Deputy Probation Officer is meeting the department established required 85% current case plan target; however, the intended result of 100% was not attained due to many participants who fail to report and go out to warrants. The case plan target rate will be adjusted to 85% to be consistent with the established Adult Division case plan rate for general supervision caseloads. Case plans established are targeting stabilization needs such housing, mental health treatment and transportation to medical evaluations. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 1. Result achieved: Offenders continue to be referred to Drug and Alcohol Services, Community Mental Health outpatient treatment services and Transitions Mental Health Association. The Deputy Probation Officer has re-shifted the focus from journaling to case management of referrals and assisting offenders with meeting treatment goals, transporting them to various recovery residences and locating the whereabouts of some who have not reported to Probation or Behavioral Health. 2. Results achieved: The revised target of developing case plans for 85% of participants has been met. For FY 2017-18, case plans were developed for 95% of participants. 	

2016-17 Budget Augmentation Request Results

Budget Augmentation Request Results

Administrative Office Comments: The revised intended results have been achieved.	
Title: Add 1.00 FTE Departmental Automation Specialist to assist Probation in data programming development, data gathering, data query and data reports to determine the success of services provided to reduce recidivism in adult and juvenile offenders.	
Expenses: \$89,872	Funding Source(s): Funded with 2011 Public Safety Realignment (AB 109) revenue (\$44,936) and SB 678 Community Corrections Performance Incentive revenue (\$44,936). Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Develop and implement an internal Juvenile data reporting capability, to be completed by the end of FY 2016-17. 2. Reduce the average time to deploy computer systems, remotely inventory computer software to provide updates as needed, and monitor each computer's security status from one hour to 15 minutes per computer or 75%. 3. Support the development and implementation of the integrated reentry database project for the Probation Department, to be completed by the end of calendar year 2018. 4. Reduce the average turnaround time of data requests from the current baseline of 30 days to approximately 15 days or 50%. 	
Actual Results for FY 2016-17: This DAS position was never filled. County ITD advised that the position needed was a Software Engineer position. The Software Engineer position was added to County ITD's PAL (for assignment to work on Probation Department software data) in FY 2017-18. This 3 rd DAS position allocated to the Probation Department in FY 2016-17 was eliminated in the Probation Department's FY 2017-18 Budget.	
Actual Results for FY 2017-18: This DAS position was never filled. County ITD advised that the position needed was a Software Engineer position. The Software Engineer position was added to County ITD's PAL (for assignment to work on Probation Department software data) in FY 2017-18. This 3 rd DAS position allocated to the Probation Department in FY 2016-17 was eliminated in the Probation Department's FY 2017-18 Budget.	
Administrative Office Comments: The intended results were not achieved. The position was never filled and was eliminated as part of the FY 2017-18 Budget.	

FUND CENTER 405 – PUBLIC WORKS INTERNAL SERVICE FUND

Title: Add 1.00 FTE Safety Coordinator – Public Works	
Expenses: \$165,000	Funding Source(s): \$55,000 General Fund support; \$110,000 funding from FC 405 – Public Works Internal Service Fund Approved via FY 2016-17 Budget Adoption
Intended Results: Provide safety training and oversight specific to the needs of Public Works' field operations. Achieve 10% reduction in accidents per year.	
Actual Results for FY 2016-17: The position was filled in March 2017 and began working on the evaluation of current safety plans in the Transportation, Utilities and Facilities units. Short term enhancements have included training opportunities and recording training of staff in a database. In calendar year 2016, there were a total of five injuries (80% fewer than 2015) and seven days lost time from work (60% fewer than 2015).	
Actual Results for FY 2017-18: Since hiring this position, workers compensation claims have dropped by 10% and the average dollars incurred and paid has dropped substantially. This has occurred in an environment where the County as a whole has seen an increase in claims this fiscal year. Additionally, the Public Works Safety Coordinator has implemented multiple new policies and procedures in line with current regulatory standards and has worked with County Risk Management to update outdated County wide safety plans.	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 1.00 FTE Engineer I/II/III	
Expenses: \$129,493	Funding Source(s): \$129,493 funding from FC 405 – Public Works Internal Service Fund Approved via FY 2016-17 Budget Adoption
Intended Results: Create a watershed program function of the Water Resources Division by providing the staff necessary to advance drainage studies and community efforts. Key objectives for this position include: <ol style="list-style-type: none"> 1. Establish Stormwater Resource Management Plan multi-agency partnerships. 2. Complete drainage and flood control studies for Templeton and Shandon. 3. Update six existing drainage and flood control studies. 4. Develop a Meadow Creek Watershed Alternatives Study. 5. Seek grant funding to implement projects identified in drainage and flood control studies for our communities. 6. Develop a plan to fill data gaps identified in the watershed and drainage plans and studies. 	
Actual Results for FY 2016-17: This position was filled as an Engineer II on May 15, 2017, but was vacated on October 6, 2017. In the five months this position was filled, an audit of the six drainage studies was done to determine what recommendations were completed and what remains to be completed and a framework for determining which recommendations to move forward was drafted. The scope of work and grant agreement for the Stormwater Resource Management Plan was finalized and roles established, including for this position to contribute to the drainage and flood management aspects. The Mid-Higuera Flood Bypass Channel project was advanced in partnership with the Zone 9 Advisory Committee and the City of San Luis Obispo by developing an agreement and other materials for Board consideration in January 2018. Due to priorities during this time, the Engineer II also drafted the water quality component of the Integrated Regional Water Management (IRWM) Plan update and facilitated Water Resources Advisory Committee (WRAC) meetings and Zone 9 Advisory Committee meetings. The position will be filled again in FY 2017-18. With exception of the Stormwater Management Plan, which must move forward due to grant agreement commitments, the objectives are on hold until the position is refilled.	
Actual Results for FY 2017-18: An Engineer I was re-hired in May 2018 and has continued to work on the key objectives outlined for this position. These objectives include, work on the Stormwater Resource Management Plan, drainage and flood control studies, updates to existing drainage and flood control studies, seeking grant funding to implement projects identified in drainage and flood control studies and developing a plan to fill data gaps identified in the watershed and drainage plan studies. The objective of development of a Meadow Creek Watershed Alternatives Study has been replaced with supporting floodplain administrator duties because the study has been reassigned.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

Title: Add 1.00 FTE Engineer I/II/III	
Expenses: \$129,493	Funding Source(s): \$129,493 funding from FC 405 – Public Works Internal Service Fund Approved via FY 2016-17 Budget Adoption

2016-17 Budget Augmentation Request Results

Budget Augmentation Request Results

Intended Results:

Create a watershed program function of the Water Resources Division by providing the staff necessary to advance drainage studies and community efforts. Key objectives for this position include:

1. Establish Stormwater Resource Management Plan multi-agency partnerships.
2. Complete drainage and flood control studies for Templeton and Shandon.
3. Update six existing drainage and flood control studies.
4. Develop a Meadow Creek Watershed Alternatives Study.
5. Seek grant funding to implement projects identified in drainage and flood control studies for our communities.
6. Develop a plan to fill data gaps identified in the watershed and drainage plans and studies.

Actual Results for FY 2016-17:

This position was filled as an Engineer II on May 15, 2017, but was vacated on October 6, 2017. In the five months this position was filled, an audit of the six drainage studies was done to determine what recommendations were completed and what remains to be completed and a framework for determining which recommendations to move forward was drafted. The scope of work and grant agreement for the Stormwater Resource Management Plan was finalized and roles established, including for this position to contribute to the drainage and flood management aspects. The Mid-Higuera Flood Bypass Channel project was advanced in partnership with the Zone 9 Advisory Committee and the City of San Luis Obispo by developing an agreement and other materials for Board consideration in January 2018. Due to priorities during this time, the Engineer II also drafted the water quality component of the Integrated Regional Water Management (IRWM) Plan update and facilitated Water Resources Advisory Committee (WRAC) meetings and Zone 9 Advisory Committee meetings. The position will be filled again in FY 2017-18. With exception of the Stormwater Management Plan, which must move forward due to grant agreement commitments, the objectives are on hold until the position is refilled.

Actual Results for FY 2017-18:

An Engineer I was re-hired in May 2018 and has continued to work on the key objectives outlined for this position. These objectives include, work on the Stormwater Resource Management Plan, updating the drainage and flood control studies project list, seeking grant funding to implement projects identified in drainage and flood control studies and developing a plan to fill data gaps identified in the watershed and drainage plan studies. The objective of development of a Meadow Creek Watershed Alternatives Study has been replaced with supporting floodplain administrator duties because the study has been reassigned.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.

FUND CENTER 130 – PUBLIC WORKS – WASTE MANAGEMENT

<p>Title: Design and construct a groundwater extraction and treatment facility at the Los Osos landfill. Once construction is complete, this project will operate continually at the Los Osos Landfill until cleanup of groundwater down gradient of the Landfill is achieved.</p>	
<p>Expenses: <i>Construction:</i> \$662,300 for FY 2016-17 (budgeted in FC 230 as a capital project) <i>Operations:</i> \$96,116 for FY 2016-17 \$165,400 beginning FY 2017-18</p>	<p>Funding Source(s): \$758,416 General Fund support Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results: Provide additional funding for construction of a pump and treat system to satisfy requirements of the Regional Water Quality Control Board to reduce contaminant levels in groundwater down gradient of the landfill to equal or less than cleanup levels established in accordance with CCR, Title 23. Chapter 15. Section 2550.4.</p>	
<p>Actual Results for FY 2016-17: The project environmental permitting was completed in FY 2016-17 which allowed final design phase to begin to incorporate all permit conditions into the final construction drawings, specifications and estimates. The changes needed to the design required an amendment of the design contract which delayed completion of the final design and ultimately delayed construction of the project. Staff has remained in contact with the Regional Water Quality Control Board to provide progress updates on this required corrective action project to control contaminant migration at the point of compliance.</p>	
<p>Actual Results for FY 2017-18: Final design was completed as well as associated construction plans, specifications and estimates. The project is ready to be advertised through the public purchase process. Once a qualified bid is determined satisfactory to the Department, a construction contract can be awarded by the Board of Supervisors. Staff has remained in contact with the Regional Water Quality Control Board to provide progress updates on this required corrective action project to control contaminant migration at the point of compliance.</p>	
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.</p>	

Budget Augmentation Request Results

FUND CENTER 136 – SHERIFF – CORONER

Title: Add 1.00 FTE Sheriff's Senior Deputy to serve as a cold case detective.	
Expenses: \$189,517	Funding Source(s): \$189,517 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. By the end of FY 2016-17 read and index all cold cases (approximately 40) to objectively assess for solvability and prioritize each case. 2. Work with the Sheriff's Crime Lab to identify cases that may benefit from modern evidence extraction techniques and request testing as appropriate. 3. Actively pursue cold cases with strong investigative leads. 4. Through the end of FY 2017-18 devote approximately 60% of work hours to indexing cold cases and 40% to following investigative leads. 5. Work with the District Attorney's Office to prepare prosecutable cases as appropriate. 	
Actual Results for FY 2016-17:	
<ol style="list-style-type: none"> 1. The Cold Case Detective has read and indexed 25 of the 40 cold cases and assessed each one for solvability. 2. Numerous items of evidence were submitted to the crime lab for reevaluation. 3. The detective is actively investigating four cold cases with strong investigative leads. 4. The detective is currently spending 70% of work hours following investigative leads and 30% indexing cold cases. 5. The detective continues to work actively with the District Attorney's Office as needed for assistance with search warrants and case preparation. 	
Actual Results for FY 2017-18:	
<ol style="list-style-type: none"> 1. The Cold Case Detective concluded reading and indexing 40 cold cases and assessed each for solvability. Indexed case files are currently being scanned onto Laserfiche. 2. DNA evidence has been submitted to the Department of Justice Laboratory in Goleta in three homicide cold cases dating from 1977, 1978 and 2009. 3. The detective is utilizing a familial DNA search in a cold case homicide. This is the first time this has been done in the County and is the same method used to apprehend the Golden State Killer in April of 2018. 4. The detective is currently spending 90% of work hours following investigative leads and 10% reviewing cold case reports. The detective has met and exceeded the intended result in this area. 5. The detective continues to actively work with the District Attorney's Office for assistance with search warrants and case preparation. 	
Administrative Office Comments:	
The intended results have been achieved and will continue on an on-going basis.	

Title: Add 1.00 FTE Forensic Specialist.	
Expenses: \$84,195	Funding Source(s): \$84,195 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Increase the number of cases worked per year by 25% from the five-year average for a target of 79 cases per year. 2. Increase the number of devices examined by 25% over the five-year average for a target of 248 per year. 	
Actual Results for FY 2016-17:	
Due to the recruitment process, the position was not filled until July 2017. However, based on data from the Forensic Specialist, it is expected that the intended results will be met in FY 2017-18.	
Actual Results for FY 2017-18:	
<ol style="list-style-type: none"> 1. The Forensic Specialist worked on 41 Sheriff's Office cases during FY 2017-18. This number is below the target of 79 cases due to the type of devices that were examined and the complexity of some of the cases under investigation. 2. 97 devices were examined as part of the 41 Sheriff's Office cases during FY 2017-18. This number fell short of the target of 248 per year, in part due to the type of devices examined. A cellular telephone may be examined in an afternoon, while it will take two days to mirror an 8-terabyte hard drive before software can be employed to search the mirrored copy for the evidence sought by investigators. The software search itself may take a number of days depending on the type of evidence being sought. 	
Administrative Office Comments:	
The intended results have been achieved and will continue on an on-going basis. While the number of cases and devices were below the target, it was due to the complexity and type of cases and devices examined, which vary from year to year.	

Title: Add 2.00 FTE Deputy Sheriffs to serve on the Gang Task Force.	
Expenses: \$321,660	Funding Source(s): \$321,660 General Fund support Approved via FY 2016-17 Budget Adoption

<p>Intended Results:</p> <ol style="list-style-type: none"> Increase gang-related arrests from the 2015 baseline by 50% for a target of 18 arrests. Increase gang-related field contacts from the 2015 baseline by 50% for a target of 400 contacts.
<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> Due to personnel shortages in the patrol division, the Gang Task Force positions remained unfilled until October 2016. For FY 2016-17, the Sheriff's Gang Task Force made 65 gang-related arrests. Due to personnel shortages in the patrol division, tracking began in December 2016 which lead to 378 gang-related contacts. These arrests and contacts were made in various locations throughout San Luis Obispo County.
<p>Actual Results for FY 2017-18:</p> <ol style="list-style-type: none"> The Gang Task Force increased gang related arrests from the 2015 baseline for a total of 29 arrests. This figure exceeds the target of increasing gang related arrests by 50% for a target of 18 arrests. The Gang Task Force conducted 44 gang related field contacts in the fiscal year. This figure did not meet the target of increasing gang related field contacts from the 2015 baseline by 50% because the Gang Task Force was involved with intensive investigations concerning attempted murder, human trafficking, armed robbery, assault with deadly weapons (firearms) and burglary of firearms. These investigations were labor intensive and occupied much of the time of the task force members.
<p>Administrative Office Comments:</p> <p>The intended results have been achieved and will continue on an on-going basis. The number of arrests and contacts will vary from year to year depending on the complexity of investigations.</p>

Title: Add 1.00 FTE Program Manager II to provide construction/maintenance vocational and soft skills training to inmates at the County Jail.

<p>Expenses: \$155,288</p>	<p>Funding Source(s): \$155,288 funded with 2011 Public Safety Realignment-Community Corrections (AB 109)</p> <p>Approved via FY 2016-17 Budget Adoption</p>
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<p>Intended Results:</p> <ol style="list-style-type: none"> Provide formalized construction/ maintenance vocational and soft skills training to at least 75 inmates per year, both male and female. 45% of participating inmates will remain in the vocational program for at least 90 days. 100% of participating inmates will have a current risk/needs assessment administered by qualified personnel. 75% of inmates assessed will have an overall risk/needs score of Medium or higher. 40% of inmates will score Medium or higher in the education/employment category. 75% of inmates who participate for at least 90 days will have pre-release contact with a union, college, or employer. 100% of inmates who participate for at least 90 days will be screened for eligibility for employment support services through America's Job Center of California (AJCC), San Luis Obispo Office. 100% of those who are pre-qualified for services through AJCC will have pre-release contact with AJCC staff for the purpose of coordinating post-release activity with that agency.

<p>Actual Results for FY 2016-17:</p> <ol style="list-style-type: none"> The program effectively started on February 1, 2017 when the Program Manager was hired. The first three months were consumed with facilities training for the new Program Manager and then building of infrastructure (construction of new office, wood shop organization, creation of training mods, etc.). The program was assigned one inmate in the beginning and steadily increased as the program grew and was able to handle a larger group. The program has provided formalized construction/ maintenance vocational and soft skills training to three inmates. This number will naturally grow with attrition and it is anticipated the size of the inmate group will be in line with the goal in a full reporting cycle. One of the three inmates in the program have been in the program over 90 days. One was dropped from the program with less than 90 days. The other one remained in the program into the next fiscal year but had not reached 90 days as of June 30, 2017. One or 50% remained at least 90 days. 100% have had a current risk/needs assessment administered by qualified personnel. 66% of inmates assessed had an overall risk/needs score of Medium or higher. 80% of inmates scored Medium or higher in the education/employment category. 100% of inmates who participated for at least 90 days had pre-release contact with a union, college, or employer. 100% of inmates who participated for at least 90 days were screened for eligibility for employment support services through America's Job Center of California (AJCC), San Luis Obispo Office. 100% of those who are pre-qualified for services through AJCC had pre-release contact with AJCC staff for the purpose of coordinating post-release activity with that agency.

<p>Actual Results for FY 2017-18:</p> <ol style="list-style-type: none"> The Program Manager initially hired resigned at the end of February 2018. The position was filled again in August 2018. During eight of the twelve months of the fiscal year, the Program Manager provided basic construction instruction and on the job training to eight inmates during that time, meeting 11% of the goal. Three of those inmates participated for more than 90 days, meeting 38% of the goal. Six inmates had a risk assessment completed, meeting 75% of the goal. Seven of the inmates had score medium or higher in need assessment, meeting 88% of the goal. Seven also meet medium or higher in educational need assessment, meeting 88% of the goal. Three inmates had contact with union, college or employer, 100% met. Three inmates received screening, 100% met. Three inmates were prequalified for services through AJCC, 100% met.
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<p>Administrative Office Comments:</p>

2016-17 Budget Augmentation Request Results

Budget Augmentation Request Results

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.

Title: Add 2.00 FTE Deputy Sheriffs; one for Coast Patrol Station, and one for South Patrol Station.

Expenses: \$231,322	Funding Source(s): \$231,322 General Fund support Approved via FY 2016-17 Budget Adoption
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Intended Results:

1. Increase Coast Station response time target from 10 minutes or less from 70% of the time to 75% of the time.
2. Increase South Station response time target from 10 minutes or less from 82% of the time to 87% of the time.

Actual Results for FY 2016-17:

The Sheriff's Office has continued to experience staffing shortfalls due to retirements, transfers to other law enforcement agencies, and other causal factors. The Sheriff's Office has aggressively implemented a long-term plan to bridge those staffing gaps using a variety of methods. The primary component of the Sheriff's Office plan involves recruiting entry level cadets to send to six-month long POST certified training academies. The recruitment process involves many steps, including written, physical, and oral board testing, and culminates in a lengthy background process. On average this procedure takes approximately six months from start to finish, followed by the training academy and a Field Training Program that lasts five to six months prior to the trainee being released as a fully functional patrol deputy. The Sheriff's Office currently has cadets enrolled in the Ventura County Sheriff's Office academy and has plans to enroll additional cadets in the Alan Hancock Academy in the January and Spring class evolutions.

The Sheriff's Office has recently been able to fill the Coast Patrol position and will be tracking the impact on response times for FY 2017-18. It is anticipated the South Position will be filled by year end.

Actual Results for FY 2017-18:

1. Response time was 10 minutes or less in the Coast Station 69% of the time in FY 2017-18.
2. Response time was 10 minutes or less in the South Station 73% of the time in FY 2017-18.

Due to personnel shortages in the patrol divisions, the South and Coast Station Patrol Deputy positions went largely unfilled for FY 2017-18. The Coast Deputy position was filled for approximately two months, but with several unanticipated on duty injuries and unexpected retirements the position could not be sustained over time. The South and Coast Patrol Deputy positions are projected to be filled by the end of FY 2018-19.

Successfully recruiting an adequate number of lateral peace officers and POST academy graduates continues to be a problem for the Sheriff's Office, as it is for agencies all over the state. The result has been an ongoing struggle to maintain basic threshold levels of staffing at the three patrol divisions. Beginning in FY 2017-18 the Sheriff's Office opened the hiring process to cadet applicants for the first time in many years, with the intention of augmenting the pool of laterals and filling more vacant positions. While this measure proved successful in bridging some of the staffing gap, there was no immediate relief provided to the patrol divisions. From the date of hire a cadet must go through a six-month academy followed by six months of field training, so there is no net gain to staffing for approximately one year. On the positive side, the Sheriff's Office is beginning to see the benefit from the cadet hires and has been successful in hiring several high-quality laterals during FY 2018-19.

Administrative Office Comments:

The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.

2016-17 Mid-Year Budget Augmentation Request Results

FUND CENTER 109 – ASSESSOR

Title: Delete 1.00 FTE Auditor-Appraiser III and add 1.00 FTE Supervising Auditor-Appraiser.	
Expense: \$3,312 Total cost of position beginning in FY 2017-18 is \$158,892	Funding Source(s): \$3,312 General Fund support Approved via Board action on November 22, 2016, item #6
Intended Results: 1. Increase the ability of the Assessor's office to timely process the assessment roll and audit the accounts that show a discrepancy in reporting history. 2. Increase processing of audits to meet or exceed State mandate of no less than 58 per year. 3. Improve/decrease the number of assessment changes and better manage the assessment review and appeal workload. 4. Increase assessment roll quality through better database management, and properly address year end reports to ensure a quality unsecured assessment roll. 5. Provide for a timely supplemental assessment program.	
Actual Results for FY 2016-17: 1. The Business Property Section was able to complete all unsecured property assessments and review all non-file assessments before the assessment roll closed, which has not occurred in the last five years. The benefits of this review are shown in the 45% decrease in Assessment Reviews and roll corrections. 2. Audits are still being processed for FY 2016-17 and as of November 2017, 23 audits have been completed versus nine audits over the same time period last year. 3. The Business Property Section successfully reduced the number of assessment reviews and appeals from 274 to 143 assessments at issue. 4. The Supervising Auditor Appraiser position was filled January 2017. During the first 6 months, the focus was on training/mentoring provided by the Division Manager including a focus on the existing and proposed databases, and roll close procedures including year-end reports. The roll close was complete and accurate, which the reduced number of assessment reviews is evidence to. 5. The Supplemental process is still in flux as the Supervising Auditor-Appraiser develops effective and documented discovery and processing procedures. Once completed, the business property auditors will be fully trained and subsequently be responsible to issuing supplemental assessments on qualifying business fixtures and improvements.	
Actual Results for FY 2017-18: 1. The Supervising Auditor-Appraiser successfully ensured timely processing of the unsecured assessment roll and tracking of reporting history to ensure that accounts with reporting discrepancies are audited for accuracy. 2. The Business Property Section exceeded the State mandate of no less than 58 audits completing 62 audits in FY 2017-18. 3. As a result of direct supervision, the resolution of assessment reviews and assessment appeals has increased in both efficiency and effectiveness reducing the number of outstanding items. 4. The number of assessments changes following roll close was reduced by over 50% as a direct result of better database management and properly addressing year end reports prior to close of roll. 5. A process and complete volume of procedures is providing for an effective and timely supplemental assessment program.	
Administrative Office Comments: The intended results have been achieved.	

2016-17 Mid-Year Budget Augmentation Request Results

FUND CENTER 166 – HEALTH AGENCY - BEHAVIORAL HEALTH

Title: Add 26.50 FTE positions to implement the Drug Medi-Cal Organized Delivery System (DMC-ODS) plan.	
Expenses: \$2,071,405	Funding Source(s): \$0 General Fund support; \$2,071,405 Medi-Cal and State General Fund. Approved via Board action on August 9, 2016, item #25
<p>Intended Results:</p> <p><u>Outpatient Treatment Expansion:</u></p> <ol style="list-style-type: none"> 1. Serve 1,546 new clients annually with outpatient drug and alcohol treatment services. 2. Increase the current available walk-in access hours from 3 hours per week to 20 hours per week in Paso Robles. 3. Increase the number of outpatient treatment group hours from 20 hours per week to 100 per week in Paso Robles. 4. Increase access to clients living in the Paso Robles area by increasing treatment slots from 12 to 87. 5. Seventy-five (75) youth and their families will be served through the South Street clinic. <p><u>Withdrawal Management and Medication Assisted Treatment:</u></p> <ol style="list-style-type: none"> 1. Maintain an average length of stay of 80 days in order to achieve stabilization of detoxification symptoms in clients. 2. The rate of re-admission to detoxification services within one year will be less than 10%. <p><u>Case Management and Recovery Support Services:</u></p> <ol style="list-style-type: none"> 1. The total of new clients served with Case Management services will be 480 individuals per year. 2. Increased average length of stay in treatment from 95 days to 150 days. 3. Two hundred (200) clients will participate in the Recovery Support Services per year. 	
<p>Actual Results for FY 2016-17:</p> <p>Full implementation of the Drug Medi-Cal Organized Delivery System (DMC-ODS) was delayed. The County's Implementation Plan, Fiscal Plan and State Readiness Review were completed. The State and Federal approved agreement were received in November 2017, and the Board of Supervisors approved the agreement in December. Based on the State agreement, the County was not able to bill for DMC ODS services until January 1, 2018. The new agreement changes the County's fee for service reimbursement for Drug Medi-Cal activities to a cost-based reimbursement while expanding eligible activities. Due to the delay in implementation, all results below have not been fully realized.</p> <p><u>Outpatient Treatment Expansion</u></p> <ol style="list-style-type: none"> 1. A total of 2,135 clients were seen in FY 2016-17, which is a 38% more than the target of 1,546. 2. The Health Agency was unable to meet the goal of increasing Walk-In Hours in Paso Robles from 3 hours per week to 20 hours per week. 3. The Health Agency was unable to meet the goal of increasing group hours from 20 hours per week to 100 in Paso Robles. 4. The Health Agency was unable to meet the goal of increasing access to clients living in the Paso Robles area by increasing treatment slots from 12 to 87. The current clinic size inhibits our ability to add the additional staff, to give the additional hours, and create expanded access to the Paso Robles area. 5. This result was met as 202 youth and their families were served through the South Street Clinic in FY 2016-17. <p><u>Withdrawal Management and Medication Assisted Treatment</u></p> <ol style="list-style-type: none"> 1. Medication Assisted Treatment maintained an average length of stay of 82.4 days in FY 2016-17. This is a 3% increase in the 80-day original length of stay. 2. Of the 103 detox cases in FY 2016-17, seven (7) clients were readmitted within one year of their initial admission, for a readmission rate of 6.8%. <p><u>Case Management and Recovery Support Services:</u></p> <ol style="list-style-type: none"> 1. 718 clients received case management services in FY 2016-17, which is 49.5% greater than the original target of 480 clients. 2. The average length of stay in treatment in FY 2016-17 was 123.6 days. This is an increase of 30% over the 95-day average from the previous year. 3. A total of 77 clients participated in recovery support services in FY 2016-17. The goal was 200 clients, but until very recently this data was unable to be tracked, resulting in the low numbers. Recovery Support Services will begin officially with the Drug Medi-Cal ODS implementation date of January 1, 2018. 	
<p>Actual Results for FY 2017-18:</p> <p><u>Outpatient Treatment Expansion</u></p> <ol style="list-style-type: none"> 1. Result was met in a previous year. 2. The Health Agency was unable to meet the goal of increasing walk-in hours in Paso Robles from three hours per week to 20 hours per week due to office space constraints. However, the walk-in screening availability were increased from three hours to eight hours. 3. The Health Agency was unable to meet the goal of increasing group hours from 20 hours per week to 100 in Paso Robles due to office space constraints. However, the number of group hours in Paso Robles increased from 20 to 53 hours per week. 4. The Health Agency was unable to meet the goal of increasing treatment slots from 12 to 87 clients in the Paso Robles area due to office space constraints. However, the number of treatment slots increased in FY 2017-18 from 12 to 62. 5. Result was met in a previous year. <p>Note: The existing office space in Paso Robles does not meet the additional space requirements necessary to fully implement the DMC-ODS plan. The Behavioral Health Department is actively looking to expand treatment capacity in the Paso Robles area by leasing a larger facility.</p> <p><u>Withdrawal Management and Medication Assisted Treatment</u></p> <p>1 – 2. Results were met in a previous year.</p> <p><u>Case Management and Recovery Support Services:</u></p> <ol style="list-style-type: none"> 1. Result was met in a previous year. 2. The average length of stay in treatment was 132 days. This is an increase of 39% over the 95-day average from the original goal. 	

3. A total of 72 clients participated in recovery support services in FY 2017-18. The goal was 200 clients. However, it should be noted that the tracking of Recovery Support Services did not occur until March 2018, coinciding with the full implementation of the DMC-ODS waiver on January 1, 2018.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.

FUND CENTER 160 – HEALTH AGENCY – PUBLIC HEALTH (TOBACCO CONTROL PROGRAM)

Title: Add 1.00 FTE Program Manager I/II, delete 1.00 FTE Lead Health Education Specialist, and add 3.00 FTE Health Education Specialists to the Tobacco Control program.	
Expenses: \$352,511	Funding Source(s): \$0 General Fund support; \$352,511 funding from Proposition 56 Allocation. Approved via Board action on April 18, 2017, item #7
Intended Results: 1. Implement additional objectives as identified by the State.	
Actual Results for FY 2016-17: This BAR was approved in April 2017 and the Proposition 56 funding began on July 1, 2017. All positions were filled by August 2017. The staff spent their time becoming oriented with the tobacco control program and engaging with the community. In addition, staff provides seven smoking cessation classes per week, reaching 80 to 100 unique individuals. Under Proposition 56, the State required that the entire FY 2017-18 work plan be revised. 1. The revised work plan now has four objectives: a) By June 30, 2021, at least one jurisdiction in San Luis Obispo County (e.g. City of Morro Bay) will update the definition of tobacco and/or smoking (which may include "smoking", "tobacco product", "electronic smoking device", and/or "tobacco paraphernalia") in all applicable areas of their municipal code in order to align local definitions with the state law standard and provide clarity. While waiting for the work plan to be finalized, staff has reached out to Morro Bay and has provided technical assistance. That jurisdiction is getting ready to amend their tobacco definition to include both e-cigarettes and marijuana. b) By June 30, 2021, at least one jurisdiction (e.g. Atascadero, Morro Bay, Paso Robles, or Pismo Beach) will adopt a new tobacco retail license (TRL) policy and at least one jurisdiction (e.g. County of San Luis Obispo, City of San Luis Obispo, Grover Beach, or Arroyo Grande) will amend an existing TRL policy to include an incentive program which reduces licensing fees for retailers that enroll and maintain compliance of selected Healthy Retail Standards (HRS). c) By June 30, 2021, at least one community college (Cuesta College) and one trade/vocational/technical school (e.g. Laurus College, Central California School of Continuing Education, etc.) in the County of San Luis Obispo will adopt a comprehensive tobacco-free policy on campus. Staff has also provided technical assistance to Cuesta College, who are getting ready to finalize their smoke free campus policy. d) By June 30, 2021, County staff will recruit and retain at least 10 representatives from diverse/priority populations and non-traditional partner agencies to participate in the County of San Luis Obispo Tobacco Control Coalition. Coalition members will be required to participate in a minimum of four coalition meetings and three non-meeting activities annually to maintain active membership.	
Actual Results for FY 2017-18: Progress was made on each of the four objectives referenced in the Actual Results for FY 2016-17 section: a) On November 14, 2017, the Morro Bay City Council approved Ordinance No. 612 which updated the definition of tobacco and smoking to include language around e-cigarettes. b) Under guidance from the California Tobacco Control Program, this objective was revised as follows: "...at least two jurisdictions (e.g. Pismo Beach, San Luis Obispo) will adopt or amend a tobacco retail license policy to include provisions to regulate the sale of flavors and menthol tobacco products and earmark a portion of the license fee for enforcement activities." Staff provided technical assistance to city staff and continue community education in Pismo Beach and San Luis Obispo. c) On December 6, 2017, the Cuesta Board of Trustees approved BP 3570, adopting a comprehensive tobacco-free policy on campus. Staff continue to support the Cuesta Wellness Committee in the implementation of a smoke free campus. d) Staff recruited three new members including representatives from Cuesta College, Eckard Connects, and ECOSLO.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

FUND CENTER 136 – SHERIFF – CORONER

Title: Add 1.00 FTE Sheriff's Forensic Pathologist	
Expenses: \$45,101 Total cost of position beginning in FY 2017-18 is \$380,401	Funding Source(s): \$45,101 General Fund support in FY 2016-17 Approved via Board action on December 13, 2016, item #31
Intended Results: <ol style="list-style-type: none"> Continuation of services provided, mandated by law, reflective of the historical number of cases investigated by the Sheriff's Office. Perform all required autopsies, medical inspections and medical record reviews. Position will be available during regular business hours, and on an on-call basis for 24/7 access for consultations, suspicious death or homicide scene visits, court testimony at a set salary without concern for number of cases. 	
Actual Results for FY 2016-17: Due to a lengthy recruitment process this position was not filled until September 11, 2017. Prior to that date, the existing contracted Pathologist covered this assignment. However, the intended results will be met in FY 2017-18.	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> Since hiring the Forensic Pathologist (officially on September 11, 2017) there has been the expected continuation of services as mandated by law. Since that date there has been no interruption of services or need to seek outside assistance from another provider, agency, or contractor. The Forensic Pathologist conducted 74 autopsies/medical inspections/records reviews in 2017. To date, she has conducted 215 autopsies/medical inspections/records in 2018. These numbers are representative of all cases investigated by the Coroner Unit during the Forensic Pathologist's tenure. The Forensic Pathologist has responded to approximately 10 crime/death scenes in her tenure with the Sheriff's Office, consulted with allied agencies, and provided expert testimony in court on several occasions. There have been no gaps in service and no occasions where the Forensic Pathologist was unavailable for response. 	
Administrative Office Comments: The intended results have been achieved and will continue on an on-going basis.	

2016-17 Mid-Year Budget Augmentation Request Results

Budget Augmentation Request Results

FUND CENTER 186 – VETERANS SERVICES

Title: Delete 1.00 FTE Assistant Veterans Service Officer I/II and add 1.00 FTE Administrative Services Officer I/II	
Expenses: \$1,571	Funding Source(s): \$1,571 General Fund support Approved via Board action on April 11, 2017, item #14
Intended Results: Provide staff for administrative and fiscal management of the office, enabling the Veterans Services Officer to conduct outreach, advise staff during the claims process, increasing the number of claims filed and amount of subvention funds received by the department.	
Actual Results for FY 2016-17: The position was not filled in FY 2016-17 due to it being created late in FY 2016-17. The position has been filled as of July 2017, and results will be reported on in the next fiscal year.	
Actual Results for FY 2017-18: Since this Administrative Services Officer (ASO) position was filled at the start of FY 2017-18, the department has experienced adequate administrative staffing support and the ASO has conducted the department's budget management. This added position has allowed the Veterans Service Officer (VSO) time to focus efforts on making strides in connecting with veterans and their dependents in the local community. In FY 2017-18, the department was able to host <i>The Wall That Heals</i> , an event that resulted in outreach to more than 12,000 veterans and other community members. The Veterans Service Officer also constructed a Mobile Outreach Office that will provide services to veterans and dependents in a more effective and innovative way. The number of veterans contacted through outreach efforts in the community increased 51%, from 3,906 veterans in FY 2016-17 to 5,928 veterans in FY 2017-18. The number of new veterans assisted for the first time increased 31%, from 1,663 in FY 2016-17 to 2,194 in FY 2017-18. The department considers this increase in the number of new veterans assisted to be partially attributable to the success of outreach efforts. The number of veterans' benefit claims filed (those claims that directly result in the delivery of material, non-Medi-Cal benefits to veterans) increased 19%, from 1,193 claims in FY 2016-17 to 1,422 claims in FY 2017-18. These are the auditable claims that result in the delivery of State subvention to the department. The corresponding increase in subvention funds received for the filing of these claims over what would have otherwise been received is \$6,470.	
Administrative Office Comments: Intended results have been achieved.	

2017-18 Budget Augmentation Request Results

FUND CENTER 104 – ADMINISTRATIVE OFFICE

Title: Administrative Office Cannabis Consulting and coordination	
Expense: \$150,000	Funding Source(s): \$150,000 General Fund support Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Allow continued consultation of cannabis regulations and continued coordination of the anticipated increase in workload for departments to create a permanent ordinance by the end of 2017. 2. The Administrative Office will host at least one meeting a month to coordinate the efforts of multiple departments. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 1. A portion of the funding was used to obtain consultant support for the continued development of cannabis regulations and a cannabis tax ballot measure. The County's tax measure (Measure B-18) was passed by voters with over 76% voting in favor of the new tax. The County became a charter member of the California Cannabis Authority Joint Powers Authority. Funds were also spent on consultants who are serving as Cannabis Hearing Officers (CHOs). Between the period of May 2018 (when the first hearing was held) to November 1, 2018, 77 cannabis hearings were held, resulting in 23 executed abatement orders. Hearings also resulted in numerous properties self-abating crops that were in violation of County Code. 2. The Administrative Office continues to host cannabis related meetings, on an at least monthly basis. During the period January 1, 2018 to November 1, 2018, the Administrative Office has coordinated 19 meetings (an average of 1.7 meetings per month) with multiple departments – typical attendees include representatives from the departments of Planning and Building, Sheriff-Coroner, County Counsel, Auditor-Controller-Treasurer-Tax Collector, and Agricultural Commissioner. 	
Administrative Office Comments: The intended results have been achieved.	

Title: Public Facilities Financing Plan Update Consultant Services	
Expense: \$175,000	Funding Source(s): General Fund support: \$175,000 Approved via FY 2017-18 Budget Adoption
Intended Results: Update the Public Facilities Financing Plan (PFFP) projecting the costs of facilities for unincorporated area services necessary to accommodate development in unincorporated areas of the County to the year 2045 and demonstrating the nexus established between the public facilities fees collected and expended.	
Actual Results for FY 2017-18: A request for proposal was conducted in March of 2018. A consultant was selected and brought under contract in June of 2018. A tentative schedule for the PFFP update was included with the RFP response and accepted with the contract award. This included a "kick-off" meeting between the consultant and participating County agencies scheduled for July of 2018. Future milestones to include review and update of fee amounts and a facilities needs list. This project is estimated for completion in Spring of 2019.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

FUND CENTER 138 – ADMINISTRATIVE OFFICE – EMERGENCY SERVICES

Title: Purchase of Radiological Protection Equipment	
Expense: \$130,000	Funding Source(s): \$130,000 Nuclear Power Plant Emergency Preparedness Program Approved via FY 2017-18 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Demonstrate to FEMA the ability to more efficiently respond to contaminated injured individuals at local hospitals during an event at Diablo Canyon Power Plant. 2. Provide each hospital in San Luis Obispo County and Marian Hospital in Santa Barbara County with radiation detection portal monitors and handheld monitoring equipment. 3. Reduce the time between identifying contamination and beginning decontamination procedures by 15 minutes per person. 	
Actual Results for FY 2017-18:	
<ol style="list-style-type: none"> 1. The FEMA evaluated medical services exercise was held on August 22, 2018 and the FEMA evaluators were satisfied that appropriate measures can be taken to protect the health and safety of the public. 2. The radiation detection portal monitors and handheld monitoring instruments were purchased in FY 2017-18. The portal monitors are stored by the County for calibration purposes and are capable of being rapidly deployed to area hospitals. 3. These portal monitors allowed more patients to be screened for contamination in a short amount of time and reduce the time between identifying contamination and beginning decontamination. 	
Administrative Office Comments:	
Intended results have been achieved.	

Title: Update of Local Hazard Mitigation Plan	
Expense: \$55,000	Funding Source(s): \$45,000 General Fund support; \$10,000 Emergency Management Performance Grant (EMPG) Approved via FY 2017-18 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Updating and revising the County's Local Hazard Mitigation Plan and receiving Federal Emergency Management Agency's (FEMA) approval of the plan will continue to allow the County to be eligible to apply for and receive federal hazard mitigation grant funds on a competitive basis. 2. The current Local Hazard Mitigation Plan (LHMP) needs to be updated and approved by the Board of Supervisors no later than June 2019, to enable the California Office of Emergency Services (CAL OES) and FEMA time to review and approve it prior to our current LHMP approval expiring in December 2019. The plan is required to be reviewed and updated every 5 years to maintain program eligibility for related grant programs. 3. This plan will reduce our vulnerability to natural and manmade hazards and develop strategies to reduce the risks associated with those hazards. 	
Actual Results for FY 2017-18:	
<ol style="list-style-type: none"> 1. This project to update and revise the County's Local Hazard Mitigation Plan was expanded to include other jurisdictions who desired to participate in a Multi-Jurisdictional Hazard Mitigation Plan. 2. The County was awarded a Hazard Mitigation Grant in the amount of \$274,950 on July 2, 2018. The local match portion of this grant funded project will be provided by jurisdictions participating in the Multi-Jurisdictional Hazard Mitigation Plan and \$16,750 from the current OES adopted budget for FY 2018-19. The RFP for this project was posted on August 8, 2018 and a consultant has been selected. The contract is currently being finalized and will go to the Board in January 2019. The project is still on track to be completed by December 2019. The \$10,000 in EMPG grant funds was not utilized because we were awarded the Hazard Mitigation Grant, which will fund 75% of the total cost of the project. 3. This plan will reduce our vulnerability to natural and manmade hazards and develop strategies to reduce the risks associated with those hazards. This project will be completed in FY 2019-20. 	
Administrative Office Comments:	
General Fund support in the amount of \$45,000 was unable to be carried forward to FY 2018-19 from FY 2017-18 due to the reduction of fund balance available. The intended results were partially achieved. Items #2 and #3 will be reported on in the FY 2020-21 budget.	

Title: Update and expand the County's Tsunami Emergency Response Plan.	
Expense: \$40,000	Funding Source(s): \$30,000 General Fund support; \$10,000 Emergency Management Performance Grant Approved via FY 2017-18 Budget Adoption

<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Incorporate new tsunami inundation mapping into plans. 2. Finalize the tsunami signage plan and coordinate installation of the signs in the coastal zone after obtaining local review and approval. 3. Redesign, update and print Geographic Information Systems (GIS) tsunami preplans that will enable appropriate and informed evacuation information to be delivered to the public. 4. Seek and obtain TsunamiReady Certification, which provides access to technical support from the National Weather Service and National Tsunami Hazard Mitigation Program partners, provides eligibility for credit points from the FEMA Community Rating System, which provides discounts on flood insurance in participating communities. The certification also provides improved positioning to receive Federal and State financial support. 5. This project will improve public awareness of the tsunami risk on our coastline and allow them to evacuate appropriately should we be threatened by a tsunami. 	
<p>Actual Results for FY 2017-18:</p> <ol style="list-style-type: none"> 1. The new tsunami inundation mapping was completed. 2. The tsunami signage plan has been completed. The tsunami sign installation will have to be completed in FY 2019-20, as the \$10,000 in grant funding and \$23,176 in General Fund support was only sufficient to fund the permit application preparation and submittal. The remaining \$16,824 in General Fund support was not utilized, as the permits have yet to be issued for the sign installations. 3. The GIS work for the tsunami preplans have been completed, but the new preplans have not been printed as we are waiting for the sign installation locations to be permitted and completed. 4. We will seek TsunamiReady Certification once the project has been completed. 5. This project will improve public awareness of the tsunami risk on our coastline and allow them to evacuate appropriately should we be threatened by a tsunami. 	
<p>Administrative Office Comments:</p> <p>The remaining General Fund support in the amount of \$16,824 was unable to be carried forward to FY 2018-19 from FY 2017-18 due to the reduction of fund balance available. Intended results have been partially achieved. Items #2, #3 and #4 will be reported on in the FY 2020-21 budget.</p>	

<p>Title: Earthquake Training</p>	
<p>Expense: \$50,000</p>	<p>Funding Source(s): \$25,000 General Fund support; \$25,000 Emergency Management Performance Grant</p> <p>Approved via FY 2017-18 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. A four-day California Specialized Training Institute (CSTI) earthquake training workshop for various local government and private organizations staff will be held. 2. Participation in three earthquake exercises as part of the workshop. 3. Significantly enhance the readiness of the County to respond to a damaging earthquake by training key lead and support staff. 	
<p>Actual Results for FY 2017-18:</p> <ol style="list-style-type: none"> 1. The four-day California Specialized Training Institute (CSTI) earthquake training workshop for various local government and private organizations staff was held on April 2-5, 2018 and was well attended with over 60 participants. Key staff received training that will enhance the readiness of the County to respond to a damaging earthquake. 2. Staff participated in multiple earthquake scenarios during the workshop. 3. This training significantly enhanced the readiness of the County to respond to a damaging earthquake by training key lead and support staff. 	
<p>Administrative Office Comments:</p> <p>Intended results achieved.</p>	

FUND CENTER 141 – AGRICULTURAL COMMISSIONER

Title: Add 1.00 FTE Assistant Agricultural Commissioner/Sealer and delete 1.00 FTE Chief Deputy Agricultural Commissioner for final phase of the multi-year department restructure.	
Expense: (\$15,987)	Funding Source(s): (\$15,987) General Fund support Approved via FY 2017-18 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. An Assistant Agricultural Commissioner/Sealer of Weights and Measures provides a fully licensed backup to the Agricultural Commissioner/Sealer of Weights of Measures. 2. Departmental alignment allowing for the Agricultural Commissioner/Sealer of Weights and Measures to focus on local, state and federal issues. 3. Increase direct supervision from four to five staff members. 4. Shift direct oversight of all agricultural and weights and measures programs to Assistant Agricultural Commissioner/Sealer of Weights and Measures. 5. Shift human resources and budget responsibilities held by Chief Deputy Agricultural Commissioner to Administrative Services Manager. 6. Establishment of a complete promotional pathway from the line staff level through the department head level. 	
Actual Results for FY 2017-18:	
<ol style="list-style-type: none"> 1. An Assistant Agricultural Commissioner/Sealer has been hired and is in the process of obtaining his final state issued license. California Department of Food and Agriculture's Sealer License exams are offered semi-annually. Upon successful completion of the Sealer exam, the Assistant Agricultural Commissioner/Sealer will be a fully licensed backup to the Agricultural Commissioner/Sealer. It is anticipated that this result will be met by the end of FY 2018-19. 2. The Assistant Agricultural Commissioner/Sealer oversees all the agricultural programs, land use, cannabis and departmental operations. With this increase in direct oversight, the Agricultural Commissioner/Sealer is provided more time to focus on departmental administration, as well as, local, state and federal level issues. The additional oversight of the Weights and Measures programs will be transferred to the Assistant Agricultural Commissioner/Sealer once he obtains the Sealer license. It is anticipated that this goal will be met by the end of FY 2018-19. 3. During the initial transition period, it has been necessary for the Assistant Agricultural Commissioner/Sealer to continue to supervise many of his previous direct reports. In addition, obtaining the Sealer license is desired for direct supervision of the deputy in charge of Weights & Measures programs. Once all transitions have been completed and the Assistant Agricultural Commissioner/Sealer obtains the Sealer license he will take over direct supervision of the Deputy in charge of Weights & Measures programs. It is anticipated that this goal will be met by the end of FY 2018-19. 4. Direct oversight of 90% of the department's programs have been shifted to the Assistant Agricultural Commissioner/Sealer. As stated in the previous goal, once all transitions have been completed and the Assistant Agricultural Commissioner/Sealer obtains the Sealer license he will take over direct supervision of the deputy in charge of Weights & Measures programs fulfilling the goal of oversight of all agricultural and weights and measures programs. It is anticipated that this goal will be met by the end of FY 2018-19. 5. The human resources and budget responsibilities previously held by the Chief Deputy Agricultural Commissioner have been shifted to the Administrative Services Manager. This goal is complete. 6. The added licensing requirement of the Assistant Agricultural Commissioner/Sealer classification has aligned the licensing requirements with the Agricultural Commissioner/Sealer and allows for a streamlined succession plan. The promotional pathway from line staff to deputy remains intact. In the future, we see a benefit to increasing the promotional pathway between the deputy and assistant classifications by aligning the deputy licensing requirements with the assistant and commissioner. This goal is complete. 	
Administrative Office Comments:	
The intended results have been partially achieved. Items #1, #2, #3, and #4 will be reported on in the FY 2019-20 budget.	

Title: Add 1.75 FTE Agricultural Inspector/Biologist positions and one vehicle to meet anticipated workload generated by regulation of commercial cannabis.	
Expense: \$207,164	Funding Source(s): \$97,372 General Fund support; \$36,638 CDFA contract; \$47,109 Unclaimed Gas Tax Approved via FY 2017-18 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Issuance of 100 Restricted Materials permits or Operator Identification Numbers requested by San Luis Obispo County licensed cannabis cultivators. 2. Conduct educational outreach to cannabis growers on all pesticide related legal requirements. 3. Conduct routine inspections of cannabis production sites. 4. Conduct enforcement as needed in response to all pesticide use violations. 5. Respond to and investigate all pesticide related complaints associated with cannabis production. 6. Issuance of 100 cannabis cultivation licenses as established by CDFA, as allowed by local jurisdictions and as dictated by rules developed by CDFA. 7. Establish a local "Track and Trace" program as outlined by CDFA regulation ensuring that all product, whether harvested product or nursery stock, produced within San Luis Obispo County is monitored from the production site to final destination. 	
Actual Results for FY 2017-18:	
<ol style="list-style-type: none"> 1. As of November 2018, we have issued 5 Operator Identification Numbers (OIN) to licensed commercial cannabis cultivators. Due to stringent County permitting rules and State licensing requirements, very few local growers have completed the licensing process and become eligible to obtain an OIN. The number of OINs issued in the upcoming 6-7 months is expected to increase substantially as many growers are close to completing the licensing process. 2. We have fielded hundreds of calls from interested cannabis growers and discussed local permitting requirements and general pesticide use regulations on cannabis. Due to the small number of growers who have completed the licensing process and are eligible 	

<p>to obtain an OIN through our Department, we have not held any general outreach workshops for local growers. We anticipate holding one or more outreach sessions on pesticide regulations for commercial cannabis growers in early 2019 as the number of eligible growers is expected to increase substantially within the next few months.</p> <ol style="list-style-type: none"> 3. In conjunction with CalCannabis, County Agricultural Inspectors visited 8 local commercial cannabis operations that possessed a temporary state license. None of those growers were conducting any pesticide applications at the time, and no pesticide use inspections have been conducted on local cannabis sites. As the number of licensed cannabis growers increases in the coming months, we anticipate initiating pesticide use monitoring inspections at these licensed cannabis cultivation sites. 4. There have been no pesticide use violations found or reported for commercial cannabis growers. 5. There have been no pesticide use complaints received involving commercial cannabis growers. 6. At this time, all cannabis cultivation licenses are being issued by CalCannabis, a division of the California Department of Food & Agriculture. That may change in the future. 7. At this time, all cannabis Track-and-Trace activities are being overseen by CalCannabis, a division of the California Department of Food & Agriculture (CDFA). That may change in the future, and CDFA may direct local county Agricultural Commissioners to become involved with certain aspects of the cannabis track-and-trace system.
<p>Administrative Office Comments: The intended results were partially achieved. Items #1 and #2 will be reported on in the FY 2019-20 budget. It appears that item #6 is not obtainable at this time as licenses continued to be issued by the State for the foreseeable future. Pertaining to item #7, it is anticipated that the department will play some role in track and trace requirements. However, at this time it is not known what that role will be.</p>

FUND CENTER 425 – AIRPORTS

Title: Add 2.00 FTE Airport Maintenance Workers to assist in airport operations for the new airport terminal at the San Luis Obispo County Regional Airport.	
Expense: \$117,171	Funding Source(s): \$117,171 Airport Enterprise Funds Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Meet airport maintenance, safety, and security needs. 2. Provide additional maintenance and custodial capacity for the new, larger airport terminal. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 1. The addition of 2 Airport Maintenance Workers has helped to alleviate maintenance, safety, and security needs. 2. Airports continues to be challenged to meet the requirements imposed by occupancy of the New Terminal and is currently considering additional options. 	
Administrative Office Comments: The intended results have not been achieved. As noted in item #2, the Airport has found that the addition of the two positions for maintenance and custodial duties is inadequate for the larger terminal. It is their intent to come back with a staffing plan which will be submitted as part of their FY 2019-20 budget.	

FUND CENTER 109 – ASSESSOR

Title: Historic Map Preservation and Storage - Year 5 of 6	
<p>Expense: \$25,000</p> <p>Total Program Cost is \$150,000 over six years</p>	<p>Funding Source(s): \$25,000 FC 266 Countywide Automation Replacement</p> <p>Approved via FY 2017-18 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Properly preserve historic maps over a six year period on the following timetable: <ul style="list-style-type: none"> o Year 1: Vol. 1 Township Maps of San Luis Obispo County o Year 2: Re-subdivision Maps, Associated Almond Growers Subdivisions, and Map of Atascadero Beach o Year 3: Acquire storage cabinets to house the largest of the Assessor's historic maps yet to be preserved (all of the maps outlined for Years 4, 5, and 6) o Year 4: Atascadero Colony Parks & Townsites o Years 5 - 6: City of San Luis Obispo – Blocks 2. Assure that historic maps are preserved and available as a part of the public record for 300- 500 years in the future as required by the State. 3. Enable the department to provide accurate assessment rolls in the future. 	
<p>Actual Results for FY 2017-18:</p> <p>Year 5: A portion of the City of San Luis Obispo Subdivisions volumes was funded for preservation. During FY 2016-17 (Year-4) 40 of 200 pages of the City of San Luis Obispo Blocks volume was preserved. In FY 2017-18 the remaining 160 pages of the City of San Luis Obispo Blocks was preserved, digitized, and delivered at a total cost of \$24,939.43. The remaining preservation work scheduled for Year 6 was rolled into a separate preservation project (Approved via Board action on November 14, 2017, item #3), thus concluding this project. All of the preservation work completed will help to enable the department to provide accurate assessment rolls and assure the availability of the records to the public for 300-500 years into the future.</p>	
<p>Administrative Office Comments:</p> <p>This augmentation will no longer be reported on. On November 14, 2017, the Board approved funding for the entire preservation, archival digitization and storage of the historical maps and abstract of deeds.</p>	

2017-18 Budget Augmentation Request Results

FUND CENTER 117 – AUDITOR-CONTROLLER-TREASURER-TAX COLLECTOR-PUBLIC ADMINISTRATOR (ACTTC)

Title: Add 0.50 FTE Account Clerk/Senior Account Clerk position	
Expense: \$37,769	Funding Source(s): \$37,769 Installment Plan fees Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Program software website development completed by October 1, 2017. 2. Development of payment plan educational materials for taxpayers utilizing the program. 3. Development of final policies and procedures by December 31, 2017. 4. Establish 100 active plans by December 31, 2017, 200 active plans by March 31, 2018 for a total of 300 active payment plans by June 30, 2018. 	
Actual Results for FY 2017-18 <ol style="list-style-type: none"> 1. Software development (using in-house resources) is complete and met the October 1, 2017 target. 2. Payment plan materials were completed on time. 3. Final policies and procedures were completed ahead of the December 31, 2017 target. 4. The number of active payment plans has tracked well below targets. Currently, there are 76 active plans. Fee Revenue for FY 2017-18 was \$6,026. The ACTTC plans to promote the program by producing advertising materials to be included with State-mandated mailings to taxpayers with delinquent property taxes (January 2019). 	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

FUND CENTER 110 – CLERK-RECORDER

Title: Increase 0.75 FTE Clerk-Recorder Assistant II position to 1.00 FTE	
Expense: \$8,153	Funding Source(s): \$8,153 General Fund Support Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> Reduction in overtime costs. Meet State requirements for the implementation of VoteCal (voter registration database) processes. Meet provisions and timeframes of the election code pertaining to Conditional Voter Registration (aka Same Day Registration). 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> Increasing the position to full time allowed the voter registration workflow to be managed more effectively over the course of the year and saved approximately 20 hours of overtime. With the increase of 0.25 FTE Clerk-Recorder Assistant II, the Clerk-Recorder was better able to meet the State requirements for VoteCal, which has increased the workload of maintaining the voter registration system. Before, new voter registrations would be added a couple times a week. With the implementation of VoteCal, records must be processed daily, with real time activity created based on records processed by other counties that may add or remove voters from our county. The additional working time allotted to the 0.75 FTE allowed the employee who is the most experienced with the voter registration process the ability to give input and assist in developing the plan on how to handle Conditional Voter Registrations. 	
Administrative Office Comments: The intended results have been achieved.	

2017-18 Budget Augmentation Request Results

FUND CENTER 111 – COUNTY COUNSEL

Title: Add 1.00 FTE Deputy County Counsel III and 1.00 FTE Legal Clerk	
Expense: \$181,241	Funding Source(s): \$181,241 General Fund Support Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Develop a program to implement all cannabis-related regulation, licensing, and taxing activities. 2. Bring civil enforcement actions against those who violate regulations regarding all cannabis-related activities in the unincorporated areas of the County. 	
Actual Results for FY 2017-18 <ol style="list-style-type: none"> 1. An Attorney and a Legal Clerk were hired in October 2017 to oversee all matters pertaining to cannabis in San Luis Obispo County. During the first six months, a plan was developed for cannabis legislation and enforcement which included implementation of necessary Ordinances brought before the Board of Supervisors for adoption, creation of a Cannabis Hearing Officer (CHO) Board and appointment of CHOs, adoption and implementation of a business license Ordinance and cannabis background checks, adoption, voter approval, and implementation of the cannabis business tax ordinance which is in progress and ongoing. Hearings before the CHO Board began six months later, in May of 2018. 2. To date, 77 cases were heard before the CHO Board in 15 separate hearings, conducted in the Board of Supervisors Chambers. There were 11 litigation cases filed in San Luis Obispo Superior Court—6 are ongoing, 3 were dismissed by the plaintiff, and 2 cases were completed, having had judgment entered by the Court in favor of the Defendant County of San Luis Obispo. The County, along with the Planning Department's Code Enforcement Division, actively participated in 23 abatements to date through the use of abatement warrants issued by the Court and executed by Code Enforcement. 	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 132 – DISTRICT ATTORNEY

Title: Increase Deputy District Attorney III from 0.50 FTE to 1.00 FTE.	
Expense: \$84,119	Funding Source(s): \$84,119 State Reimbursement Revenue Approved via FY 2017-18 Budget Adoption
Intended Results: 1. Increase misdemeanor cases reviewed for filing by 5% over the FY 2015-16 baseline, for a target of 11,900 cases. 2. Increase pre-filing misdemeanor diversion program referrals by 15% over the FY 2015-16 baseline to 975 for a target of 1,121.	
Actual Results for FY 2017-18 1. 11,550 misdemeanor cases were reviewed, resulting in a 3% increase over the FY 2015-16 baseline of 11,170 cases reviewed. As a result of Proposition 47, which recategorized some nonviolent offenses as misdemeanors, rather than felonies, the number of cases reviewed jumped by 41% from FY 2014-15 to FY 2015-16. 2. 1,151 cases were referred to the pre-filing misdemeanor diversion program, an increase of 18% over the FY 2015-16 baseline number of 975 cases.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

Title: Add 1.00 FTE Deputy District Attorney III to prosecute adult gang and major narcotic trafficking related cases.	
Expense: \$127,969	Funding Source(s): \$127,969 General Fund support Approved via FY 2017-18 Budget Adoption
Intended Results: 1. Increase Major Narcotic trafficking related cases by 10% over the FY 2015-16 baseline, for a target of 109 cases. 2. Establish on-going coordination with the Sheriff's Gang Task Force and Anti-Gang Coordinating Commission by the second quarter of FY 2017-18. 3. Enhance the safety of the county's citizens by providing regular public outreach and education to schools in the community by the third quarter of FY 2017-18.	
Actual Results for FY 2017-18 1. During FY 2017-18, 54 Major Narcotic Trafficking cases were filed, resulting in a 45% decrease from the FY 2015-16 baseline of 99 cases. This can be explained with the legalization of marijuana. 2. Completed with on-going coordination. 3. Completed with regular public outreach and education to the community.	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 1.00 District Attorney Investigator II for specialized assignment of Cyber-Crime digital forensics investigator.	
Expense: \$176,106	Funding Source(s): \$176,106 General Fund support Approved via FY 2017-18 Budget Adoption
Intended Results: 1. Examine 100 cellular phones and 90 computer hard drives a year, beginning in FY 2017-18. 2. Generate a 10% increase in case filings resulting from cell phone and hard drive examinations in FY 2017-18. 3. Establish on-going coordination and training with all 13 law enforcement agencies in San Luis Obispo County by the fourth quarter of FY 2017-18.	
Actual Results for FY 2017-18 1. The Central Coast Cyber Forensic Lab (CCCFL) has processed 229 digital media devices in FY 2017-18. 2. With the addition of a District Attorney Investigator II, the CCCFL has seen a 35% increase in the extraction/analysis of digital forensic devices. This extensive analysis has made a significant impact on case filings involving digital forensics. 3. The CCCFL established standard forensics business practices, which ensure compliance with the California Electronic Communications Privacy Act (CAL ECPA). The CCCFL has been providing state-of-the-art digital forensic collection and analysis training to Central Coast law enforcement agencies and first responders regarding the proper safeguarding and preservation of digital evidence.	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 1.00 FTE Deputy District Attorney IV position and 1.00 FTE District Attorney Investigator II position to establish Consumer Fraud and Environmental Protection Division.	
Expense:	Funding Source(s): \$315,143 Settlements & Judgments

2017-18 Budget Augmentation Request Results

Budget Augmentation Request Results

\$315,143	Approved via FY 2017-18 Budget Adoption
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Increase active investigations and prosecutions of Consumer Fraud and/or Environmental cases from 5 to 10 in FY 2017-18. 2. Convene and chair the San Luis Obispo County Environmental Enforcement Group by the second quarter of FY 2017-18. This will be an on-going effort. 3. Begin providing regular public outreach and education to consumer advocacy groups in the community by the third quarter of FY 2017-18. This will be an on-going effort. 	
<p>Actual Results for FY 2017-18</p> <ol style="list-style-type: none"> 1. Consumer Fraud and Environmental cases reflected 10 cases in FY 2017-18. 2. Completed with on-going coordination. 3. Completed with regular public outreach and education to the community. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH

Title: Add 1.00 FTE Accounting Technician to provide support for the Mental Health Services Act (MHSA) program.	
Expense: \$57,524	Funding Source(s): Mental Health Services Act: \$57,524 Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Develop written policies around how to access funds and how funds should be distributed per statute and regulations. 2. Improve the timeliness of financial reports to program staff to ensure they are distributed by the 15th of each month. 3. Increase fiscal transparency by performing a fiscal audit at least once per year on MHSA contractors (Accountant and Accounting Technician will do this together). 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 1. A procedure was developed on how to access the Full-Service Partnership (FSP) flex funds and will be distributed to the various FSP partners by the end of the calendar year. Procedures related to the handling of MHSA unspent funds and the appropriate value of a prudent reserve were on hold pending the approval of Senate Bill 192 (SB 192) which was recently approved by the Governor in September 2018. Senate Bill 192, among other things, clarified how MHSA programs deal with unspent funds and a recommendation on the appropriate value of a prudent reserve. Planned adjustments to the current value of the prudent reserve are included in the latest MHSA Annual Plan document and will comply with the SB 192 guidelines. 2. A monthly variance report comparing actual expenditures to budget is prepared and available to management prior to the 15th of every month. In addition, the tracking and reporting of MHSA trust funds is also completed monthly by the 15th. 3. Several contractors now provide receipts for all expenditures and include them at the time of invoicing. Fiscal staff reviews vendor invoices for reasonableness prior to payment. Other vendors who do not provide detailed receipts with their invoice are required once per year to provide receipts supporting their invoice. The month this happens is determined by MHSA fiscal staff and is followed by a fiscal desk audit to check for accuracy and reasonableness. 	
Administrative Office Comments: The intended results have been achieved.	

Title: Crisis Stabilization Unit (CSU) Operations.	
Expense: \$967,829	Funding Source(s): State Medi-Cal: \$370,775 State Mental Health Services Act (MHSA): \$597,054 Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. 25% (151) reduction in Psychiatric Health Facility (PHF) admissions by the Mental Health Evaluation Team (MHET) staff. In FY 2015-16, MHET staff admitted 603 individuals to the PHF. A reduction of 25% equates to 151 fewer admissions during the first year of CSU operation. 2. Decrease in CSU patients who re-admit to the CSU after post-discharge by 10% after first year baseline (estimated 375 patients annually with a 10% reduction or 38 in the following year). 3. Decrease in CSU patients who return to the CSU from a hospital, Psychiatric Health Facility, or Jail within 15 days, by 10% after first year baseline. 4. Decrease in CSU patients who return to the CSU from a hospital, Psychiatric Health Facility, or Jail within 30 days, by 10% after first year baseline. 	
Actual Results for FY 2017-18: The CSU was fully operational starting the fourth quarter of FY 2017-18, or the period April 1, 2018-June 30, 2018. The intended results compare a full year of actual data to a baseline period representing the year prior to the CSU opening, which in this case would be FY 2016-17. Since the CSU went live in the final quarter of FY 2017-18, the actual comparison of data only represents a quarter's worth but is still included to show the impact of the opening of the CSU for those three months. The next full years' worth of actual data would be FY 2018-19. <ol style="list-style-type: none"> 1. In FY 2016-17, MHET staff admitted 574 individuals to the PHF, averaging 143 per quarter. In the fourth quarter of FY 2017-18, the first quarter of CSU actuals, MHET staff admitted 57 individuals to the PHF. Comparing the quarterly average of the year prior, an approximate 60% decrease occurred the first quarter the CSU became operational. 2. In the fourth quarter of FY 2017-18, the first quarter of CSU actuals, the CSU had a total of 74 unduplicated admissions. Of these 74 patients, four re-admitted to the CSU after post-discharge, representing approximately 5% of the patients. 3. In the fourth quarter of FY 2017-18, the first quarter of CSU actuals, two patients returned to the CSU from a hospital, PHF, or Jail within 15 days. 4. In the fourth quarter of FY 2017-18, the first quarter of CSU actuals, two patients returned to the CSU from a hospital, PHF, or Jail within 30 days. 	
Administrative Office Comments: The intended results have not yet been achieved, as the CSU has been operating for less than one year. The item will be reported on again in the FY 2020-21 budget.	

2017-18 Budget Augmentation Request Results

Budget Augmentation Request Results

Title: Add 1.00 FTE Mental Health Program Supervisor to oversee educationally related mental health services in local school district therapeutic learning classrooms.	
Expense: \$88,214	Funding Source(s): State Medi-Cal: \$44,227 Outside Agencies (revenue from the schools): \$43,987 Approved via FY 2017-18 Budget Adoption
Intended Results: 1. Increase clinical productivity of Mental Health staff providing services to Therapeutic Learning Classrooms from 39% to 50%. 2. Reduce the number of direct reports for the San Luis Obispo Youth Services Program Supervisor who is currently overseeing educationally related mental health services from 22 to 15 or less, to allow that supervisor to focus on increased oversight of clinic and Juvenile Hall services.	
Actual Results for FY 2017-18: 1. The Mental Health Program Supervisor position was filled starting January 19, 2018. Productivity for the Mental Health staff providing services to the Therapeutic Learning classrooms for the 5-month period from February 2018 through June 2018 was an average of 43%. 2. The number of direct reports for the San Luis Obispo Youth Services Program Supervisor has been reduced from 24 to 16 and has increased the oversight of clinic and Juvenile Hall services. The intended result specifies a decrease in supervision of 32%, while the FY 2017-18 actual result reflects a decrease of 33%.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

Title: Add 1.00 FTE Mental Health Therapist to meet the department's contract requirements with the Special Education Local Area Plan (SELPA) and local school districts.	
Expense: \$80,596	Funding Source(s): \$40,388 State Medi-Cal; \$40,208 Outside Agencies (revenue from schools) Approved via FY 2017-18 Budget Adoption
Intended Results: 1. Mental Health staff will complete the Educationally Related Mental Health Services assessment and report by the 60-day benchmark 100% of the time.	
Actual Results for FY 2017-18: 1. The Behavioral Health Department met the 60-day benchmark for completing the Educationally Related Mental Health Services assessment 88.6% of the time. It is expected that in FY 2018-19 the 60-day benchmark will be met 100% of the time.	
Administrative Office Comments: The intended result has been achieved, as the 100% benchmark was met in the first half of FY 2018-19.	

Title: Add 1.00 FTE Licensed Vocational Nurse/Licensed Psychiatric Technician for psychiatric medication management in the evening and overnight shifts at the County Jail and add four hours per week of psychiatric care services.	
Expense: \$114,471	Funding Source(s): \$51,906 General Fund support; 462,565 State Medi-Cal Approved via FY 2017-18 Budget Adoption
Intended Results: 1. Reduce number of safety cell days by 5% (from 274 to 261). 2. Provide evening and overnight mental health support for inmates.	
Actual Results for FY 2017-18: 1. The actual result is tracked in safety cell hours versus the intended result, which tracks safety cell days. The actual result was converted into days by dividing the total safety cell hours by twenty-four. The total hours in safety cells days was 219 days (5,270/24) and was well below the intended target of 261 safety cell days. 2. A Licensed Psychiatric Technician (LPT) was hired for the overnight shift at the County Jail. The LPT provides safety cell evaluations throughout the night and emergency medication per psychiatrist order when needed.	
Administrative Office Comments: The intended results have been achieved. Jail health care delivery was contracted out to a provider in FY 2017-18. As a result, this position was eliminated effective February 1, 2019.	

Title: Add 1.00 FTE Health Information Technician III to provide in-custody records administrative support.	
Expense: \$54,244	Funding Source(s): \$37,971 General Fund support; \$16,273 2011 Realignment / AB 109 Approved via FY 2017-18 Budget Adoption

<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Improve timely data entry, review, and processing of medical records for behavioral health services provided within the County Jail by opening all cases electronically within 24 hours and all paper charts processed and completed within 48 hours to ensure continuity of care. 2. All case discharges will be completed within five working days of receipt to ensure continuity of care for community re-entry services.
<p>Actual Results for FY 2017-18:</p> <ol style="list-style-type: none"> 1. An Electronic Health Record (EHR) was implemented at the County Jail on October 9, 2017. The EHR paved the way for the improvement in timeliness, oversight, and processing of inmate medical records. For example, the inmate's case is open as soon as the nurse sees the inmate at prescreening. Also, a brief mental health screening is completed at that same time of the prescreening. All inmates are seen within 24-hours of referral for mental health services. Implementation of the EHR has eliminated the need to maintain paper charts, since the information is on-line and in real time. 2. All inmates who are mentally ill are referred to the Forensic Re-entry Services (FRS) team prior to discharge to ensure a continuum of care as they re-enter the community. Case discharges are completed in the EHR on the same day that the inmate is discharged from the Jail, exceeding the targeted result of five working days.
<p>Administrative Office Comments: The intended results have been achieved. Jail health care delivery was contracted out to a provider in FY 2017-18. As a result, this position was eliminated effective February 1, 2019.</p>

<p>Title: Add 0.75 FTE Administrative Assistant III to support implementation of the electronic health record at the Psychiatric Health Facility (PHF).</p>	
<p>Expense: \$41,986</p>	<p>Funding Source(s): \$25,068 General Fund support; \$16,918 State Medi-Cal Approved via FY 2017-18 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Convert temporary help staff hours to regular employee hours to produce an increased level of predictability and consistency in meeting staffing obligations. 2. Administrative Assistant staff will ensure that medical records are completed in accordance with Title 22, which dictates completion within 14 days following a patient's discharge, thereby reducing risk of disallowance for reimbursement. 	
<p>Actual Results for FY 2017-18:</p> <ol style="list-style-type: none"> 1. Temporary help staff hours were converted to permanent hours beginning August 26, 2017, increasing the level of predictability and consistency in meeting staffing obligations. 2. Medical records were completed in compliance with Title 22 and were completed within 14 days following a patient's discharge. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

FUND CENTER 184 – HEALTH AGENCY - LAW ENFORCEMENT HEALTH CARE

Title: Add 1.00 FTE Correctional Nurse to ensure inmates with extensive medical needs receive medical case management and community re-entry services.	
Expense: \$136,065	Funding Source(s): \$95,245 General Fund support; \$40,820 2011 Realignment/AB 109 Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Ensure that inmates in need of life-sustaining medications have a supply of medications in their possession as they leave the County Jail. 2. Attend 85% of case management and Jail to Community (J2C) Coordination meetings with County Jail programs staff to ensure better, more coordinated, transitional care to releasing inmates. 3. Track and collect statistical data on inmates released with medical conditions, including recidivism rates. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 1. The Correctional Nurse (case manager) coordinates discharge medication upon exit for patients with chronic diseases. 2. Attended approximately 50% of the Jail to Community meetings in FY 2017-18, with attendance increasing to 100% in FY 2018-19. 3. With the implementation of an electronic medical record system from a paper system in October 2017, statistical data on inmates is recorded and reported on a daily basis, including offsite specialty care and hospitalizations. 	
Administrative Office Comments: The intended results have been achieved. Jail health care delivery was contracted out to a provider in FY 2017-18. As a result, this position was eliminated effective February 1, 2019.	

FUND CENTER 160 – HEALTH AGENCY – PUBLIC HEALTH

Title: Add 0.50 FTE Public Health Nurse to provide oversight and monitoring of children and youth in foster care who are treated with psychotropic medications.	
Expense: \$56,164	Funding Source(s): \$56,164 Federal Aid – Childhood Health and Disability Prevention Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Assure that 90% of applications for psychotropic medication (JV 220s) are fully complete within 30 days of receipt. 2. Perform an audit on 80% of the entire caseload every 6 months to verify that a JV220 is in place for clients on psychotropic medication. 3. Notify the Social Worker that a new JV220 is required for soon-to-expire JV220s no less than 90% of the time. 4. Update 90% of Health Education Passports to include all psychotropic medications. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 1. 100% of JV220s were completed within 30 days of receipt. 2. 84% of cases were audited every six months to ensure a JV220 was in place for clients on psychotropic medication. 3. Notification was sent to social workers prior to a JV220 expiring 100% of the time. Two to three reminders are sent for every JV220 issued. 4. 100% of Health and Education Passports were updated with psychotropic medications in a timely manner. 	
Administrative Office Comments: The intended results have been achieved.	

2017-18 Budget Augmentation Request Results

FUND CENTER 114 – INFORMATION TECHNOLOGY

Title: Add 1.00 FTE Accountant III	
Expense: \$96,455	Funding Source(s): \$96,455 General Fund support Approved via FY 2017-18 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Help achieve a more efficient management structure by properly delegating and assigning job duties to a resource with the appropriate subject matter expertise and experience, as well as provide a back-up financial resource to support ITD's business services, reporting responsibilities, and critical purchasing processes resulting in fewer interruptions and delays related to these activities. 2. Improve the level of service provided to both County departments and external customers, including monthly audits of IT-ESC project budgets prior to Steering Committee meetings, timely distribution of invoices for pass-services such as telephone and Office 365, and more thorough and timely analysis of customer requested changes to ITD's annual fee structure. 3. Increase capacity on the IT leadership team to focus less on administrative activities and more on technical strategy, planning and IT governance, service quality and timely customer service. 	
Actual Results for FY 2017-18:	
<ol style="list-style-type: none"> 1. Achieved – The Accountant provides backup and support to the Administrative Services Manager for all functions of the Business Office. The addition of this position has allowed for focus on creating more efficient processes, including removing duplicate entry in financial reporting, creation of a database to enable historical reporting of units and cost, updating procedures and policies, and allows for the separation of financial duties for financial control following generally accepted accounting principles (GAAP). 2. Achieved – Support services to departments and outside customers have improved by providing better cost analysis and reporting, assisting new external customers in gaining access to the Criminal Justice Information System (CJIS), providing contracts for services, and improved financial reporting for FC 266 project steering committees. 3. Achieved – With this additional accounting position in the Business Office, the Administrative Services Manager has been able to assume management of the Administrative Assistant position and oversee all Administrative and HR functions for ITD enabling other Managers to focus on their division operations. 	
Administrative Office Comments:	
The intended results have been achieved.	

Title: Add 1.00 FTE Security Officer	
Expense: \$144,599	Funding Source(s): \$144,599 General Fund support Approved via FY 2017-18 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Develop a Countywide Information Security Program to improve the management of cyber security risks at the County. 2. Modernize Countywide security policies within one year and present new recommendations to IT-ESC annually. 3. Within eighteen months, increase the County's score from 1.5 to 3.0 on the security maturity scale as measured in the National Cybersecurity Review assessment. 4. Within two years, develop a formal service offering to conduct departmental security assessments. 5. Conduct annual training for departmental IT staff on security fundamentals. 6. Increase security awareness level of County staff by organizing and conducting information security training campaigns for all County workers. 7. Formalize ITD's incident response plan and conduct security drills involving multiple departments at least annually. 	
Actual Results for FY 2017-18	
<ol style="list-style-type: none"> 1. Achieved – In collaboration with a third-party vendor and external cyber agencies, developed a Countywide Information Security Program to improve the management of cyber security risks at the County. 2. Achieved – Completed inventory of critical computing information assets in all departments which is now used to manage cyber security risk through the application of appropriate cyber security controls. 3. In Progress – Improved National Cybersecurity Review Score rating from 1.5 to 2.69 in FY 2017-18. Planning to reach 3.0 goal during FY 2018-19. 4. Achieved - Internal and external departmental critical information assets have been identified, assessed and remediation steps have been provided to system owners. 5. Achieved – IT staff was provided access to FedVTE training, which includes network security fundamentals. 6. Achieved – All departments participate in SANS Securing the Human Training. In addition, phishing awareness campaigns have been conducted along with live training provided during New Employee Orientation. 7. Achieved – Incident Response Policy has been updated and approved by the Information Technology Executive Steering Committee. Incident response plan is also complete. Practice drill is in development and should be completed by summer 2019. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

FUND CENTER 266 – INFORMATION TECHNOLOGY - COUNTYWIDE AUTOMATION

Title: Voice over IP (VoIP) technology-based telephone system replacement	
Expense: \$2,498,787	Funding Source(s): \$2,498,787 Countywide Automation Fund Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. County departments will have a modern telephony and communications system to leverage and integrate into current and future business systems and processes by the fourth quarter of FY 2018-19. 2. When emergency 911 calls are placed, an accurate physical address of the callers building, as well as floor and room number detail is automatically provided to first responders by fourth quarter of FY 2018-19. Staff within the vicinity is automatically notified that an emergency call has been placed. 3. After the 3.6-year return on investment, the County will save over \$400,000 per year. Over the ten-year useful life of the new system, the County will realize over \$2,500,000 in savings. 	
Actual Results for FY 2017-18: In Progress - VoIP telephone hardware was purchased in July 2017 in the amount of \$1,784,013. A competitively bid contract for implementation services was awarded in May 2018 to AT&T in the amount of \$698,400. The implementation project began on June 6, 2018, with eleven departments migrated to the VoIP system as of November 1, 2018 and is expected to complete by June 30, 2019.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

Title: Funding for an Enterprise Software Driver Management System that will manage the deployment of computer hardware drivers enterprise wide.	
Expense: \$13,000 for purchase \$9,000/year for maintenance	Funding Source(s): \$130,000 Countywide Automation Fund Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Implementation of an enterprise driver management system will enable the County to have better performing, more reliable and more secure workstations deployed across the enterprise. 2. Over 400 GB of disk storage will be freed up to use for other County needs. 3. Over 180 hours of time saved per year by information technology personnel avoiding software driver management tasks. Additional savings would be realized with fewer PC deployment failures, fewer return trips to fix drivers, fewer interruptions to end users, and fewer PC vulnerabilities to exploit. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 1. Achieved - Enterprise driver management system was implemented and has increased the uniformity of computer workstations, which leads to more efficient maintenance and more consistently security. 2. Achieved - Approximately 400 GB of disk storage was freed up to use for other County needs. 3. Achieved - Over 180 hours of staff time were saved by leveraging the driver management toolset. Rather than dedicating technical personnel time to update/install drivers on computers, the driver management tool enabled the remote deployment of software and the creation of different computer software profiles depending on needs and responsibilities. Most departments have adopted a standard or custom version of the driver management tool. Such adoption resulted in hundreds of avoided dispatch trips to service individual computers at an average of 20 minutes per trip, and many hours per department saved by avoiding manual driver management activities that are now handled through automation, thereby enabling skilled resources to work on other tasks. Furthermore, the number of reported desktop outages due to bad or incomplete software implementations has been cut in half from an average of 8 outages per week as reported to the Service Desk during FY2017-18 to an average of 4 per week today. 	
Administrative Office Comments: The intended results have been achieved.	

2017-18 Budget Augmentation Request Results

FUND CENTER 275 – ORGANIZATIONAL DEVELOPMENT

Title: Additional START training course	
Expense: \$14,000	Funding Source(s): \$14,000 Countywide Training Reserves Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Current waiting list of 28 employees will be eliminated once the course is completed in FY 2017-18. 2. The number of employees trained in the START curriculum will increase by 50%, from 60 to 90 employees once the course is completed in FY 2017-18. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 1. The waitlist for the START program that existed at the beginning of FY 2017-18 was eliminated with the addition of the third START training class. 2. A total of 92 employees were trained in the START curriculum in FY 2017-18. 	
Administrative Office Comments: The intended results have been achieved.	

Title: Third Supervisor Academy Session in FY 2017-18	
Expense: \$35,500	Funding Source(s): \$35,500 Countywide Training Reserves Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. The number of employees trained in the Supervisor Academy curriculum will increase by 50%, from 60 to 90 employees. 2. The number of employees trained from the Health Agency, Social Services and Public Works will increase approximately 94% (from 32 to 62) in FY 2017-18. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 1. The total number of employees that completed the Supervisor Academy in FY 2017-18 was 91. 2. There was a combined total of 54 graduates from the Health Agency, Social Services and Public Works departments. While all 62 seats were made available to these three departments, several employees dropped from the program due to scheduling conflicts. However, the department was able to fill the vacated seats with supervisors from the Sheriff's Department and Planning and Building, thus filling the class. Overall, the department was successful in training 52% more supervisors than we would have without the additional funding and course. 	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 305 – PARKS AND RECREATION

Title: Replace fencing in Off Highway Vehicle (OHV) storage area at Coastal Dunes Campground	
Expense: \$60,000	Funding Source(s): \$60,000 OHV Funding Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Repair fencing around Coastal Dunes Campground for screening campers and their equipment that are used at Oceano Dunes. 2. Screen park users from the new Grover Beach Multi Modal Transit Center through the use of fencing, hardscape and plant material. 	
Actual Results for FY 2017-18: This project was placed on hold until the City of Grover Beach had final permits in place to move forward with their transit center. The transit center is adjacent to Coastal Dunes Campground and had a direct effect on the project scope and the sale of County Parks land to the City of Grover Beach. That sale brought additional funding to the project which is scheduled to begin in late FY 2018-19.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

2017-18 Budget Augmentation Request Results

FUND CENTER 142 – PLANNING AND BUILDING

Title: Funding for Accessory Dwelling Ordinance amendment consultant services	
Expense: \$250,000	Funding Source(s): \$250,000 General Fund support Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> Analyze Title 22 of the County Code to identify additional opportunities to allow secondary units within certain residential zoning categories in the San Luis Obispo County unincorporated areas to help facilitate the development of affordable housing. Conduct public outreach in all areas that indicate additional secondary unit opportunities to hear concerns related to infrastructure limitations, neighborhood compatibility, and environmental impacts. Present analysis and recommended amendments to Title 22 to the Planning Commission for review and recommendation to the Board of Supervisors. Present Planning Commission recommendation to the Board of Supervisors. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> In FY 2017-18, the Department prepared an Accessory Dwelling Unit Ordinance background report and framework with in-house staff. <p>The funding for consultant services was not expended in FY 2017-18 and \$250,000 was returned to the General Fund in the form of Fund Balance Available. The Department will return to the Board to request additional funding as necessary.</p>	
Administrative Office Comments: The intended results have not been achieved. As stated above, the funding was not expended in FY 2017-18 and was returned to the General Fund in the form of Fund Balance Available and used for financing a portion of the budgetary requirements for the 2018-19 fiscal year. The department will return to the Board to request additional funding as necessary.	

Title: Funding for Farmworker Housing Ordinance amendment consultant services	
Expense: \$250,000	Funding Source(s): \$250,000 General Fund support Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> Conduct outreach to developers of farmworker housing, focusing on housing consistent with H2A Visa requirements to better understand why Section 22.30.480 - Residential Uses in the Agriculture Land Use Category, has not been utilized. Conduct outreach to H2A Farmworkers to better understand their preferences for design attributes. Using information gained from the outreach, prepare revisions to Section 22.30.480 to better reflect economic, social, infrastructure, and design requirements achievable by farmworker housing developers. Conduct public outreach to hear concerns related to infrastructure limitations, neighborhood compatibility, and environmental impacts. Present analysis and recommended amendments to Section 22.30.480, including environmental review, to the Planning Commission for review and recommendation to the Board of Supervisors. Present Planning Commission recommendations to the Board of Supervisors. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> Achieved. In FY 2017-18, the Department organized and attended three meetings with an agricultural housing stakeholder group to better understand why Section 22.30.480 (Residential Uses in the Agriculture Land Use Category) has not been utilized. No consultant budget was expended on this task as it was completed using in-house staff. Not achieved. This task was not completed in FY 2017-18 as the Department does not have the in-house expertise or staffing capacity to survey H2A Farmworkers without consultant assistance. Partially achieved. Based on research and outreach to the stakeholder group, the Department prepared an ordinance framework using in-house staff. In FY 2018-19, the Department will complete this task by preparing a draft Agricultural Worker Housing Ordinance. Not achieved. The Department has not conducted broad public outreach; only outreach to the stakeholder group. The Department will conduct public workshops in FY 2018-19. Not achieved. In FY 2017-18, the Department prepared a Farmworker Housing Ordinance background report and framework with in-house staff. The Department will present this analysis and a draft ordinance to the Planning Commission in FY 2018-19. Not achieved. The Department will present the Planning Commission recommendation to the Board of Supervisors in FY 2019-20. <p>The funding for consultant services was not expended in FY 2017-18 and 250,000 was returned as General Fund from the 142 budget in the form of Fund Balance Available. The Department may require additional budget for consultant services to prepare the environmental review on the ordinance and will return to the Board to request additional funding as necessary.</p>	
Administrative Office Comments: The intended results have been partially achieved. As stated above, the funding was not expended in FY 2017-18 and was returned to the General Fund in the form of Fund Balance Available and used for financing a portion of the budgetary requirements for the 2018-19 fiscal year. The department will return to the Board to request additional funding as necessary.	

Title: Funding for County constraints mapping to identify new residential development areas study	
Expense: \$500,000	Funding Source(s): \$500,000 General Fund support Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> Develop a GIS analysis illustrating constraints to development caused by current General Plan and Land Use Ordinance policies and priorities. Present an analysis of opportunities to build housing based upon a reprioritization of General Plan and Land Use Ordinance policies and priorities to help facilitate the development of affordable housing. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> Partially achieved. The Department completed the County constraints and opportunities mapping project using mostly in-house staff. The Department expended \$18,626 in FY 2017-18 for a consultant to conduct a countywide water supply analysis interpreting existing GIS geology data. Partially achieved. The Board received and filed the County constraints and opportunities mapping project on August 21, 2018. A balance of \$481,374 was unexpended and returned as General Fund in the form of Fund Balance Available. The department will return to the Board to request additional funding as necessary. 	
Administrative Office Comments: The intended results have been partially achieved. As stated above, most of the funding was not expended in FY 2017-18 and was returned to the General Fund in the form of Fund Balance Available and used for financing a portion of the budgetary requirements for the 2018-19 fiscal year. The department will return to the Board to request additional funding as necessary.	

Title: Add 1.00 FTE Resource Protection Specialist position and one vehicle for workload related to cannabis and vacation rental enforcement	
Expense: \$154,862	Funding Source(s): \$154,862 General Fund support Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> All registered cannabis cultivations will be inspected on a quarterly basis for code compliance. Provide staff resources to be able to investigate non-registered cannabis cultivations. Ensure that property owners of all non-licensed vacation rentals in the county will be notified to obtain licenses. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> Not achieved. The Cannabis ordinance requires inspections for legally operating and licensed cannabis operations. The land use permits that were approved in FY 2017-18 remained either under appeal with the Board of Supervisors or had yet to obtain required state licensing. Achieved. Additional staff were hired and conducted 170 illegal operation investigations. Staff served 22 abatement warrants and 19 illegal operations were abated. Achieved. 289 vacation rentals determined to be non-licensed were contacted and notified that they were not in compliance with licensing requirements. 180 operators obtained appropriate permits and licenses in FY 2017-18. The remaining 109 have been determined to have ceased operations or continue to receive enforcement communication. 	
Administrative Office Comments: The intended results have been partially achieved. This item will be reported on again in the 2020-21 budget.	

Title: Add 1.00 FTE Resource Protection Specialist position and one vehicle for workload related to cannabis cultivation and vacation rental enforcement	
Expense: \$104,862	Funding Source(s): \$104,862 General Fund support Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> All registered cannabis cultivations will be inspected on a quarterly basis for code compliance. Provide staff resources to be able to investigate non-registered cannabis cultivations. Ensure that property owners of all non-licensed vacation rentals in the county will be notified to obtain licenses. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> Not achieved. The Cannabis ordinance requires inspections for legally operating and licensed cannabis operations. The land use permits that were approved in FY 2017-18 remained either under appeal with the Board of Supervisors or had yet to obtain required state licensing. Achieved. Additional staff were hired and conducted 170 illegal operation investigations. Staff served 22 abatement warrants and 19 illegal operations were abated. Achieved. 289 vacation rentals determined to be non-licensed were contacted and notified that they were not in compliance with licensing requirements. 180 operators obtained appropriate permits and licenses in FY 2017-18. The remaining 109 have been determined to have ceased operations or continue to receive enforcement communication. 	
Administrative Office Comments: The intended results have been partially achieved. This item will be reported on again in the 2020-21 budget.	

Budget Augmentation Request Results

Title: Add 1.00 FTE Administrative Assistant III to perform work on Cannabis program and general code enforcement administrative duties.	
Expense: \$60,256	Funding Source(s): \$60,256 General Fund support Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. All Cannabis and vacation rental audit registrations and inspections will be completed. 2. Administrative duties of the cannabis and vacation rental programs will be completed. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 1. Achieved. All Cannabis and vacation rental audit registrations and inspections were completed (83 permit applications processed, 3 permit hearings conducted, 81 pre-application hearings conducted). 2. Achieved. All administrative functions are current and up to date (including an audit and documentation on Short Term Rentals being completed using a continuously monitored on-line database). 	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 139 - PROBATION

Title: Add 1.00 FTE Software Engineer III and delete 1.00 FTE Departmental Automation Specialist to build additional capacity necessary to manage specific IT needs.	
Expense: \$56,583	Funding Source(s): \$56,583 Community Corrections Performance Incentive Fund (SB 678) Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Provide reliable, cross-trained programming support to deliver on-going technical support and related business process services specific to the Probation Department. Measurable results include: Reduced risk of system outages, and data inaccuracies, and increase of system efficiencies. Improve existing response times on compliance and mandated changes to complex systems. Reduce system risk by having a software engineer familiar with systems. 2. More quickly address the backlog of enhancement requests. Measurable results include: Completing the backlog of enhancement requests by assigning these to the software engineer. Provide estimates to projects within a month and revise project list with management monthly. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 1. Result achieved. Multiple software engineers have been cross trained and now work as part of a great team within the Information Technology Department to provide one Full Time Equivalent (FTE) Probation Software Engineer. Several developers have been trained on the system used at Probation and support the interfaces between them. Risk has thereby been reduced having multiple software engineers become familiar with the department's software needs. In addition, efficiencies have been gained, for example, through the implementation of additional interfaces to the eCourt collection case management system. 2. Result achieved. Probation's software engineering needs are now documented and consolidated into a backlog listing. Working with the Information Technology Department, this list is prioritized, and the work initially sized with level estimated. The list is updated regularly as new items are brought forth and meetings with Probation management and Information Technology staff are set as needed to review progress and discuss new needs. 	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 1.00 FTE Accounting Technician to provide support and backup to Administrative Services Manager.	
Expense: \$57,238	Funding Source(s): \$57,238 Community Corrections Performance Incentive Funds (SB 678) Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Accounting Technician will be trained on and assume responsibility for claiming and reporting by January 1, 2018. 2. Administrative Services Manager will increase by 25% time spent on reviewing claims, revenues and programs for fiscal compliance and accuracy, thereby decreasing the risk of material findings in future audits. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 1. The recruitment, hiring and back ground processes have taken longer than anticipated. This, in addition to staff turnover has resulted in the position only being filled two months out of the fiscal year. 2. The Accounting Technician is currently trained and is performing claiming and reporting duties. The Administrative Services Manager has had to retain several duties due to other vacancies, which has not allowed for the full increase of 25% in time spent reviewing claims, revenues and programs. 	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

Title: Add 1.00 FTE Juvenile Services Officer I to In-Custody Treatment Program at new juvenile hall.	
Expense: \$65,083	Funding Source(s): \$65,083 Community Corrections Performance Incentive Fund (SB 678) Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. The in-custody treatment program will reduce first time group home placements by 50% in the first fiscal year, as the program will only be in operation for 6 months of that year, and 75% in the second fiscal year. 2. The in-custody treatment program will provide cognitive behavioral treatment and life skills building activities to 100% of youth who participate in the program. 3. Youth who complete the program will have a 15% reduction in their risk for recidivism as demonstrated by Youth Level of Service – Case Management Inventory risk assessment score at the outset of the program versus at program completion. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 1. Result achieved. The in-custody treatment program reduced first time group home placements by 91%, exceeding the second year goal of 75%. 2. Result achieved. 100% of youth who have participated in the program have received cognitive behavioral treatment and life skills development training. 	

2017-18 Budget Augmentation Request Results

Budget Augmentation Request Results

3. Result achieved. Two youth completed the program in FY 2017-18, the total reduction in risk of recidivism as measured by pre- and post-risk assessment scores on the Youth Level of Service-Case Management Inventory (YLS-CMI) was 44%.
Administrative Office Comments: The intended results have been achieved.

Title: Add 1.00 FTE Deputy Probation Officer I to Post Release Community Supervision Unit.	
Expense: \$73,526	Funding Source(s): \$73,526 Public Safety Realignment (AB 109) Approved via FY 2017-18 Budget Adoption
Intended Results: 1. Reduce the current caseload ratio (cases per officer) in the Post Release Community Supervision Unit from 56:1 to 40:1. Lower caseloads will help officers meet their caseload management responsibilities which are based on risk level and the criminogenic needs of offenders.	
Actual Results for FY 2017-18: 1. Result achieved. For FY 2017-18, caseload ratio (cases per officer) were 38:1.	
Administrative Office Comments: The intended result has been achieved.	

Title: Add 1.00 FTE Deputy Probation Officer I and delete 1.00 FTE Probation Assistant to enhance juvenile services to placement and in-custody treatment youth.	
Expense: \$15,933	Funding Source(s): \$15,933 Community Corrections Performance Incentive Fund (SB 678) Approved via FY 2017-18 Budget Adoption
Intended Results: 1. Meet the federal monthly caseworker visit requirement of 90% for all youth in foster care. This will provide necessary case management and oversight for all foster youth to support their safety, permanency and wellbeing. It will also provide for continued federal reimbursement for foster care maintenance costs in all eligible cases. 2. Reduce first time group home placements by 75% in new fiscal year (first full fiscal year of operation). This will better serve the delinquent youth in the community who require out of home treatment by providing a safe and local alternative to group home placement. It will also provide for increased safety of the community by maintaining youth in a more safe and structured environment during the initial phases of their treatment as well as by providing intensive transition services when returning the youth to their homes.	
Actual Results for FY 2017-18: 1. Result achieved. The Probation Department had a monthly caseworker visit rate of 96% for FY 2017-18 according to SafeMeasures, a reporting service utilized to track compliance with foster care caseworker requirements. Probation's compliance rate exceeded the federal requirement of 90%. 2. Result achieved. The number of first-time group home placements was reduced to one (1) for FY 2017-18. This constitutes a reduction of 91% from the baseline FY 2015-16.	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 1.00 FTE Deputy Probation Officer III to the Gang Task Force.	
Expense: \$86,904	Funding Source(s): \$86,904 Community Corrections Performance Incentive Fund (SB 678) Approved via FY 2017-18 Budget Adoption
Intended Results: 1. Increase the Sheriff's Gang Task Force FY 2016-17 target arrest rate by 10% for a total of 20 gang-related arrests. 2. Increase the Sheriff's Gang Task Force FY 2016-17 field contact rate by 10% for a target of 440 gang-related field contacts.	
Actual Results for FY 2017-18: 1. Result achieved. 76 gang related arrests were reported, exceeding the intended results (Sheriff's Office 2017 Annual Report). 2. Result not achieved. Gang-related field contacts collected by submission of gang criteria cards into Cal-Gangs (statewide database system) for FY 2017-18 was 197. Further refinement of collection and reporting of gang-related field contacts is ongoing.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

Title: Add 1.00 FTE Deputy Probation Officer III & delete 1.00 FTE Deputy Probation Officer II to enhance juvenile services to placement and in-custody treatment youth.

Budget Augmentation Request Results

2017-18 Budget Augmentation Request Results

Expense: \$6,491	Funding Source(s): \$6,491 Community Corrections Performance Incentive Fund (SB 678) Approved via FY 2017-18 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Implement Child and Family Teams for 100% of youth in group homes as of January 1st, 2017, youth entering all foster care placement types after January 1st, 2017 and youth in the in-custody treatment program. 2. Implement improved quality assurance for foster care technical requirements such as monthly contacts, case plans and psychotropic medication by including these data elements in "ProbationStat" reviews by September 1, 2017. Once fully implemented, this will enable the Probation Department to create written reports on these data elements on a monthly basis. This will enhance quality of service by providing for regular internal review of practice and performance as well as improve efficiency by providing streamlined data sources. It will also improve timeliness in correcting any issues identified and thereby help maintain eligibility for associated funding sources related to foster care. 3. Increase the number of families referred by Probation to the Resource Family Approval (RFA) program by 15%. Increasing the capacity for home based foster care in the county is a vital component of successful implementation of changes brought about by Continuum of Care Reform. 	
Actual Results for FY 2017-18:	
Results not achieved – The position was not filled due to the SB 10 legislation on bail reform that was passed, and the subsequent plan to convert the position into a Supervising Deputy Probation Officer to facilitate the development of a pre-trial services program. However, with SB10 on hold until the outcome of the referendum, the department intends to proceed with filling the position.	
Administrative Office Comments:	
The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

Title: Add 2.00 FTE Deputy Probation Officer III and delete 2.00 FTE Deputy Probation Officer II for the Gang Task Force.	
Expense: \$12,981	Funding Source(s): \$12,981 Community Corrections Performance Incentive Fund (SB 678) Approved via FY 2017-18 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Provide specialized probation expertise and services on the Sheriff's Gang Task Force to support the detection, investigation, arrest and prosecution of individuals associated with gang activity and crime. 2. Act as the Probation Department's principal liaison by providing public education and training on gangs and gang activity to help reduce gang-related crimes throughout the County. 	
Actual Results for FY 2017-18:	
<ol style="list-style-type: none"> 1. Result achieved. Officers coordinated multi-agency operations in the County focusing on high risk individuals involved in gangs and narcotic sales. 2. Result achieved. Officers conducted five gang awareness presentations in the community and provided 24 hours of training to probation officers on gangs and narcotics detection. 	
Administrative Office Comments:	
The intended results have been achieved.	

Title: Add 1.00 FTE Deputy Probation Officer III for Quality Assurance and delete 1.00 FTE Deputy Probation Officer.	
Expense: \$6,491	Funding Source(s): \$6,491 Community Corrections Performance Incentive Fund (SB 678) Approved via FY 2017-18 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Provide Cognitive Behavioral Interventions (CBIs) to at least 75% of all new, moderate, or high risk juvenile offenders placed on court ordered supervision who reside in San Luis Obispo County. This will reduce their risk of recidivism and thereby provide for a safer community. 2. Provide formal training on risk assessment and case plans to all Deputy Probation Officers by the end of the first year of their assignment in the Juvenile Services Division. This will provide for better trained officers and increased fidelity in the use of these important evidence based practices. 3. Enhance quality assurance measures as demonstrated by having current risk assessments and meeting required contact standards on at least 80% of all juvenile cases. This will insure the department is meeting case management standards in order to allocate appropriate resources towards those juvenile offenders most likely to recidivate in the community. 	
Actual Results for FY 2017-18:	
<ol style="list-style-type: none"> 1. Result not achieved. The intended result to provide cognitive behavioral interventions to at least 75% of all new, moderate, and high risk juvenile offenders was not achieved due to the training for facilitators occurring late in the fiscal year than anticipated. 2. Result achieved. All Deputy Probation Officers assigned to the Juvenile Division were provided with formal training on risk assessment and case plans. 3. Result achieved. Current risk assessments completed and meeting required contact standards exceeded 80%. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

Budget Augmentation Request Results

Title: Add 1.00 FTE Administrative Assistant III to assist the professional standards unit.	
Expense: \$50,609	Funding Source(s): \$50,609 Community Corrections Performance Incentive Fund (SB 678) Approved via FY 2017-18 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Increase time spent on training management issues including arranging training and maintaining strict compliance with Federal, State, County and department requirements by 53%. 2. Reduce time needed to complete face to face interviews for hiring backgrounds from an average of 30 business days to 27 business days. 3. Increase time spent in the field as a Field Training Officer with newly hired officers by 10%. 	
Actual Results for FY 2017-18:	
<ol style="list-style-type: none"> 1. Result achieved. Increased time spent on training management and maintaining compliance with Federal, State and County/Department training requirements by 60%. 2. Results partially achieved. Time to complete face to face interviews for hiring backgrounds averaged 27-30 days in FY 2017-18. 3. Result not achieved. Increasing the time spent in the field as a Field Training Officer by 10% was not met due to increasing responsibility over the Department Evidence/Property Room. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

FUND CENTER 405 – PUBLIC WORKS

Title: Utilities Division reorganization <ul style="list-style-type: none"> • Add 3.00 FTE Water Systems Worker IV • Delete 3.00 FTE Water Systems Worker III • Add 2.00 FTE Wastewater Systems Worker III • Delete 2.00 FTE Assistant Water Systems Superintendent • Add 1.00 FTE Wastewater Systems Worker IV • Delete 1.00 FTE Assistant Wastewater Systems Superintendent 	
Expense: (\$29,771)	Funding Source(s): (\$28,771) Savings Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Increase operational efficiency for water and wastewater systems. 2. Successfully recruit and fill positions based on no longer requiring multiple certifications for both water and wastewater disciplines for the same position. 3. Lower costs. 	
Actual Results for FY 2017-18: Staff completed the reorganization in January of 2018. This was achieved by successfully recruiting and filling new positions. This new structure has allowed the Utilities Water/Wastewater Operations to operate more effectively by optimizing staffing levels for field operations. Water Operations is now capable of operating proactively and completing preventative maintenance versus deferred and reactionary maintenance of years past. While the department has seen only six months under the reorganization, we anticipate that annually this will increase uptime of all the water systems by having less breakdowns of equipment and repairs to maintain normal operations by taking care of the equipment and systems much more regularly. Staff also anticipate long term benefits to the systems such as less overtime, thereby lowering costs due to fewer emergency call outs due to equipment malfunctions or broken system equipment that failed to operate properly due to lack of maintenance.	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 2.00 FTE Associate Capital Project Coordinators to be responsible for project development and implementation related to county facilities	
Expense: \$174,383	Funding Source(s): \$174,383 various capital and maintenance project budgets. Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Provide capacity to deliver approximately \$7 million in capital and maintenance projects. 	
Actual Results for FY 2017-18: Due to back-filling of three retirement vacancies, the first of the Associate Capital Project Coordinator (now Project Manager) positions is slated to be filled in December 2018. The recruitment to fill the remaining vacancy is scheduled to begin in January 2019.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

Title: Add 1.00 FTE Capital Projects Inspector to be responsible for performing contract administration and inspection	
Expense: \$87,192	Funding Source(s): \$87,192 various capital and maintenance project budgets. Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Provide capacity to deliver approximately \$7 million in capital and maintenance projects. 	
Actual Results for FY 2017-18: This position was successfully filled on May 7, 2018 and has been providing assistance with the capital and maintenance project delivery.	
Administrative Office Comments: The intended results have been achieved.	

2017-18 Budget Augmentation Request Results

FUND CENTER 136 – SHERIFF-CORONER

Title: Add 1.00 FTE Dispatch Manager to appropriately manage the operation of dispatch center.	
Expense: \$159,748	Funding Source(s): \$156,748 General Fund support Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Improve span of control in the Dispatch Center from 1:20 to 1:7. 2. Serve as liaison between contract cities and the Dispatch Center. 3. Work with the cities to stay in compliance with California Department of Justice requirements in recording California Law Enforcement Telecommunications System (CLETS) usage. 4. Ensure 9-1-1 calls for County, Arroyo Grande City, and Morro Bay City are answered in 15 seconds 95% of the time. 	
Actual Results for FY 2017-18 <ol style="list-style-type: none"> 1. With the hiring of the second Dispatch Supervisor, the span of control in the Dispatch Center has been improved to 1:7 starting in FY 2018-19. 2. No complaints or issues were received from our contract agencies, and all court discoveries were completed for both agencies. 3. All County agencies have been in compliance with California Law Enforcement Telecommunications usage. 4. The Sheriffs Dispatch Center answered 45,969 9-1-1 calls in FY 2017-18 within 15 seconds or less 100% of the time. 	
Administrative Office Comments: The intended results have been achieved and will continue on an on-going basis.	

Title: Add 1.00 FTE Program Manager II.	
Expense: \$102,331	Funding Source(s): \$102,331 General Fund support Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Update and ensure firearms range use permit is current with all agencies utilizing range on an annual basis. 2. Work with training coordinators for patrol and custody to ensure minimum perishable skill training related to use of force is documented on an annual basis. 3. Update qualification logs to ensure maintenance and firearm armor services/inspections are current for all department firearms on an annual basis. 	
Actual Results for FY 2017-18 <ol style="list-style-type: none"> 1. Range use permits have been updated and sent to all agencies that utilize the range facility. All permits were signed by the agencies and returned to the Sheriff's Office with final approval from County Counsel. 2. Required training has been implemented and is ongoing or is in the process of being scheduled. 3. Qualification database has been completed and is in a beta test period. The database is now tied to the Sheriff's Office personnel database and is more accurate, secure and more easily utilized. Some early test issues were reported, however, those have been resolved and the system is on line and being used. 	
Administrative Office Comments: The intended results have been achieved and will continue on an on-going basis.	

Title: Add 2.00 FTE Deputy Sheriff to serve on the County's cannabis compliance team.	
Expense: \$436,015	Funding Source(s): \$436,015 General Fund support Approved via FY 2017-18 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Review and make recommendations on all received security plans within 5 business days. 2. Test remote access to video camera information annually, where applicable. 3. Assist County Counsel in the investigations and prosecution of non-compliant/illegal cannabis cultivation. 	
Actual Results for FY 2017-18 <p>Due to personnel shortages in the patrol divisions, the Cannabis Compliance Team positions went unfilled for FY 2017-18. However, one of the two Deputy Sheriff positions for the cannabis compliance team was filled in FY 2018-19 and the second position is anticipated to be filled by the end of FY 2018-19.</p> <p>Successfully recruiting an adequate number of lateral peace officers and POST academy graduates continues to be a problem for the Sheriff's Office, as it is for agencies all over the state. The result has been an ongoing struggle to maintain basic threshold levels of staffing at the three patrol divisions. Beginning in FY 2017-18 the Sheriff's Office opened the hiring process to cadet applicants for the first time in many years, with the intention of augmenting the pool of laterals and filling more vacant positions. While this measure</p>	

proved successful in bridging some of the staffing gap, there was no immediate relief provided to the patrol divisions. From the date of hire a cadet must go through a six-month academy followed by six months of field training, so there is no net gain to staffing for approximately one year. On the positive side, the Sheriff's Office is beginning to see the benefit from the cadet hires and has been successful in hiring several high-quality laterals during FY 2018-19. Vacant positions have been filled in several areas, including one Cannabis Compliance Team Deputy and the trend is expected to continue.

Administrative Office Comments:
The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.

Title: Add 1.00 FTE Deputy Sheriff, and 1.00 FTE Sheriff's Correctional Deputy to help provide coverage as bailiff at Superior Court.

Expense: \$203,573	Funding Source(s): \$203,573 2011 Public Safety Realignment Court Security Fund Approved via FY 2017-18 Budget Adoption
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Intended Results:

1. Reduce overtime expenditures in FY 2017-18 for Deputy Sheriffs at the courthouse due to training and scheduled leave by 10.5% compared to the FY 2015-16 baseline.
2. Provide an additional Deputy Sheriff at high risk court proceedings.
3. Reduce overtime expenditures in FY 2017-18 for Correctional Deputies in the Court hold facility by 45% compared to the FY 2015-16 baseline.

Actual Results for FY 2017-18
Due to personnel shortages in the patrol divisions, the Deputy Sheriff Bailiff position went unfilled for FY 2017-18. The Deputy Sheriff position was filled in the early part of FY 2018-19, and both positions are projected to be filled and remain filled starting in FY 2018-19 with current hiring trends.

Successfully recruiting an adequate number of lateral peace officers and POST academy graduates continues to be a problem for the Sheriff's Office, as it is for agencies all over the state. Beginning in FY 2017-18 the Sheriff's Office opened the hiring process to cadet applicants for the first time in many years, with the intention of augmenting the pool of laterals and filling more vacant positions. This measure is proving successful over time, and vacant positions are filling steadily in FY 2018-19. The Custody Bureau experienced similar issues, which prevented them from adding an additional Correctional Deputy until late January of 2018.

Administrative Office Comments:
The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.

Title: Purchase an embroidery machine and computer to add an embroidery program to graphic arts program.

Expense: \$23,000	Funding Source(s): \$23,000 2011 Public Safety Realignment revenue Approved via FY 2017-18 Budget Adoption
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Intended Results:

1. A minimum of 40 inmates will participate in the program in FY 2017-18.
2. 26 or more inmates with an identified criminogenic need addressed by vocational training will participate in the program.
3. A minimum of 300 inmate community service hours will be completed through the program.
4. At least 1,500 items will be produced by inmates through the program.
5. At least 1,200 items produced by inmates will be sold through the program.
6. At least \$5,500 of sales revenue that directly offsets program cost will be generate by the program.

Actual Results for FY 2017-18:

1. 15 male and female inmates participated during operational time (9 of 12 months).
2. 100% have identified criminogenic need.
3. 466 hours of operational skill have been developed.
4. 2,021 items were produced (nine of 12 months).
5. 2,021 items were sold through the program.
6. \$9,075 of revenue resulted during the nine-month timeframe.

Administrative Office Comments:
The intended results have been achieved. While the target number of inmates participating in the embroidery program was less than anticipated in the first year, more items were produced and sold than planned by those inmates.

Title: Purchase a new engraving machine and computer to replace outdated one purchased in the 1990s.

Expense: \$22,500	Funding Source(s): \$22,500 Public Safety Realignment revenue Approved via FY 2017-18 Budget Adoption
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Budget Augmentation Request Results

<p>Intended Results:</p> <ol style="list-style-type: none"> 1. A minimum of 50 inmates will participate in the program in FY 2017-18. 1. 32 or more inmates with an identified criminogenic need addressed by vocational training will participate in the program. 2. A minimum of 3,700 inmate community service hours will be completed through the program. 3. At least 3,200 items will be produced by inmates through the program. 4. At least 3,000 items produced by inmates will be sold through the program. 5. At least \$9,500 of sales revenue that directly offsets program cost will be generate by the program.
<p>Actual Results for FY 2017-18</p> <ol style="list-style-type: none"> 1. 15 male and female inmates participated during operational time (6 of 12 months) 2. 100% have identified criminogenic need 3. 466 hours of operational skill have been developed. 4. 1,708 items were produced (6 of 12 months) 5. 1,708 items were sold through the program 6. \$8,140 of revenue resulted during the six-month timeframe
<p>Administrative Office Comments:</p> <p>The intended results have been partially achieved, as the new engraving machine was replaced and operational for only six months of the fiscal year. This item will be reported on again in the FY 2020-21 budget.</p>

<p>Title: Add 1.00 FTE limited term Software Engineer III and funding for Information Technology Department Project Manager time to support the first year of an estimated three year project to replace the Sheriff's jail management and records management systems.</p>	
<p>Expense: \$271,295</p>	<p>Funding Source(s): \$271,295 Countywide Automation Replacement Fund</p> <p>Approved via FY 2017-18 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. The Software Engineer position will: a) Create, analyze and validate functional specifications with vendor; b) Facilitate design sessions with developers (internal and external); c) Coordinate and perform system testing activities. 1. The Project Manager position will: a) Create baseline project plan; b) Complete system configuration; c) Complete system testing; d) Complete User Acceptance testing; e) Complete go-live on approved system modules. 	
<p>Actual Results for FY 2017-18</p> <p>The Software Engineer Position III was hired in July 2017. The Sheriff's Business Analyst (Software Engineer III) and Information Technology Project Manager continue to manage the contract negotiations and lay the groundwork for implementation. The contract was awarded in July 2018 and expected to be completed in June 2020.</p>	
<p>Administrative Office Comments:</p> <p>The intended results have not yet been achieved. This item will be reported on again in the FY 2020-21 budget.</p>	

<p>Title: Add 2.00 FTE Deputy Sheriff to Shandon area.</p>	
<p>Expense: \$339,743</p>	<p>Funding Source(s): \$339,743 General Fund support</p> <p>Approved via FY 2017-18 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Increase North Station response time target from 15 minutes or less 70% of the time to 73% of the time. 2. Increase proactive patrol related presence in Shandon. This will be measured by comparing self-initiated activities by deputies (field interview cards, contacts without a call for service, etc.) with FY 2014-15 and FY 2015-16. 3. Increase presence and activity in the Shandon School District. This will be measured by how much time deputies spend at the school district not related to a call for service compare to FY 2014-15 and FY 2015-16. 	
<p>Actual Results for FY 2017-18</p> <p>Due to personnel shortages in the patrol divisions, the Shandon Area Patrol Deputy Sheriff positions went unfilled for FY 2017-18. One Shandon patrol deputy was filled in January 2019, and the second position is anticipated to be filled by the end of FY 2018-19.</p> <p>Successfully recruiting an adequate number of lateral peace officers and POST academy graduates continues to be a problem for the Sheriff's Office, as it is for agencies all over the state. Beginning in FY 2017-18 the Sheriff's Office opened the hiring process to cadet applicants for the first time in many years, with the intention of augmenting the pool of laterals and filling more vacant positions. This measure is proving successful over time, and vacant positions are filling steadily in FY 2018-19. While this measure proved successful in bridging some of the staffing gap, there was no immediate relief provided to the patrol divisions. Vacant positions have been filled in several areas and the trend is expected to continue.</p>	
<p>Administrative Office Comments:</p> <p>The intended results have not yet been achieved. This item will be reported on again in the FY 2020-21 budget.</p>	

FUND CENTER 180 – SOCIAL SERVICES

<p>Title: Three-year renewal of the contract with Transitions Mental Health Association for continuance of the 50 Now program to provide housing and supportive services to chronically homeless individuals.</p>	
<p>Expense: \$502,332</p>	<p>Funding Source(s): \$502,332 General Fund support Approved via FY 2017-18 Budget Adoption</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> Housed participants with a history of incarceration will demonstrate a 50% reduction in the number of bed days in an incarceration setting in the first 24 months of being housed compared to the previous 24 months pre-housing. Housed participants with a history of arrests will demonstrate a 50% reduction in the number of arrests in the first 24 months of being housed compared to the previous 24 months pre-housing. Housed participants with a history of emergency room (ER) visits will demonstrate a 50% reduction in the number of ER visits in the first 24 months post housing compared to the 24 months immediately prior to housing placement. Housed participants with a history of Psychiatric Health Facility (PHF) stays will demonstrate a 50% reduction in the number of bed days in the County of San Luis Obispo's PHF in the first 24 months post-housing compared to the first 24 months immediately prior to housing. 	
<p>Actual Results for FY 2017-18: The new contract began in 2017 and has been operating for one year. Data below is provided for clients housed since the start of the new contract.</p> <ol style="list-style-type: none"> Housed participants with a history of incarceration had a 100% reduction in the number of bed days in an incarceration setting in the first 12 months of being housed compared to the previous 24 months pre-housing. Housed participants with a history of arrests had a 100% reduction in the number of arrests in the first 12 months of being housed compared to the previous 24 months pre-housing. Housed participants with a history of emergency room (ER) visits had an 82% reduction in the number of ER visits in the first 12 months post housing compared to the 24 months immediately prior to housing placement. Housed participants with a history of Psychiatric Health Facility (PHF) stays had a 100% reduction in the number of bed days in the County of San Luis Obispo's PHF in the first 12 months post-housing compared to the first 24 months immediately prior to housing. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

2017-18 Budget Augmentation Request Results

2017-18 Mid-Year Budget Augmentation Request Results

FUND CENTER 109 – ASSESSOR

Title: Funding to upgrade OpenText, the County's enterprise document management system, add 1.00 FTE Information Technology Project Manager III, delete 1.00 FTE Computer Technical III Confidential position and add 1.00 FTE Limited Term Information Technology Project Manager III and add 1.00 FTE Limited Term Assessment Analyst III for 19 months.	
Expense: \$3,240,600	Funding Source(s): \$0 General Fund support; \$442,606 funded from FC 109-Assessor; \$2,797,994 funded from FC 266-Countywide Automation Replacement Approved via Board action on October 17, 2017, item #11
Intended Results: <ol style="list-style-type: none"> 1. The County will be on a supported version of OpenText and able to more fully leverage its benefits. 2. Approximately 1100 sq. ft. of physical document storage space will be freed in the New Government Center. 3. Document search and retrieval times for both locations of the Assessor's Office will be improved, resulting in faster response times to inquiries from the public. 4. Improved decision making by Assessor staff by ensuring all parcel-related documents are readily available in a consolidated electronic file from any County location. 5. Electronic files will be available in the field, which will reduce or eliminate the need to transport boxes of file documents between office locations or to perform routine field assessment activities. 6. Digitizing Assessor files will preserve historical documents and reduce the risk of loss or damage to these records. 7. Improved support for the enterprise document management system will lead to faster problem resolution and more efficient and precise system changes that evolve with the business. 	
Actual Results for FY 2017-18: Scanning of all property files located in the San Luis Obispo New Government Center is complete and scanning of all property files located in the Atascadero office will be complete by March 30, 2019. The Assessor will then be entirely paperless, with all live documents and workflows on a supported version of OpenText. <ol style="list-style-type: none"> 2. Approximately 1100 sq. ft. of space in the New Government Center, previously used for physical document storage, has been successfully converted to 3 staff work stations and 4 stations for scanning all incoming paper documents as well as backfile scanning of paper documents other than parcel files. 3. Property file document search and retrieval times have significantly improved, resulting in faster response times to inquiries from the public in both office locations. 4. Decision making is improved due to easy accessibility by staff members of all property-related documents in a consolidated electronic file from any County location, individually or simultaneously. 5. Electronic files are available for access in the field, eliminating the need to transport boxes of file documents between office locations or to the field to perform routine assessment activities. 6. Digitizing the Assessor property files successfully preserved historical documents and eliminated the risk of loss or damage to these records, either by field activities or catastrophic loss. 	
Administrative Office Comments: The intended results have not been achieved as the scanning of the property files in the Atascadero office will not be completed until early 2019. Please see FC 114 – Information Technology results for items #1 and #7.	

Title: Fund the preservation, archival digitization, and storage of historical maps and abstract of deeds used by the Assessor for valuation and assessment purposes	
Expense: \$1,528,872	Funding Source(s): \$0 General Fund support; \$1,528,872 funded from FC 266 - Countywide Automation Replacement Approved via Board action on November 14, 2017, item #3
Intended Results: <ol style="list-style-type: none"> 1. The Assessor will be able to assure ownership is accurately tracked and tied to real property. 2. Approximately 32,000 historically significant documents will be available as part of the public record for 300 to 500 years into the future. 3. The historic maps and related abstract of deeds will be digitally stored in OpenText for daily retrieval. 4. Physical handling of the preserved maps will be minimized, further extending their life expectancy. 5. The information contained in the preserved documents will be backed-up assuring retention of the data in the case of catastrophic loss of the original material. 	
Actual Results for FY 2017-18: The preservation, archival digitization, and storage of historical maps and abstract of deeds used by the Assessor for valuation and assessment purposes was successfully completed effective July 2, 2018. <ol style="list-style-type: none"> 1. The project successfully assures that ownership of all real property in the county is accurately tracked for assessment purposes. 2. Approximately 32,000 historically significant documents are now available as part of the public record for 300 to 500 years into 	

<p>the future.</p> <ol style="list-style-type: none">3. Digital copies of the historic maps and related abstract of deeds are stored on County SQL servers for daily retrieval and use by staff members which will minimize physical handling and further extend the life expectancy of the preserved historical documents.4. See #3 above.5. The digitized preserved documents are backed up nightly assuring retention of the data in the event of catastrophic loss of the original material.
<p>Administrative Office Comments: The intended results have been achieved.</p>

FUND CENTER 132 – DISTRICT ATTORNEY

Title: Add a 1.00 FTE Accounting Technician position to reorganize and improve fiscal and administrative management of the District Attorney's Office	
Expenses: \$35,371	Funding Source(s): \$35,371 General Fund support Approved via Board action on October 3, 2017, item #6
Intended Results: <ol style="list-style-type: none"> 1. Provide adequate staffing in the fiscal division for grant administration. 2. Provide backup for fiscal oversight of department. 	
Actual Results for FY 2017-18: <ol style="list-style-type: none"> 1. With the addition of our new Accounting Technician, the fiscal division now has adequate staffing to complete fiscal grant administration. 2. With the addition of the new Accounting Technician, the District Attorney's Office has created backup for fiscal oversight. 	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 166 – HEALTH AGENCY - BEHAVIORAL HEALTH

Title: Contract for service related to integrating physical and behavioral health care for adult County Behavioral Health clients who have serious mental illness.	
Expenses: \$142,000 FY 17-18	Funding Source(s): \$0 General Fund support; \$286,000 for 3-year contract funded from Federal Substance Abuse and Mental Health Services Administration grants
Total 3-year contract costs are \$286,000 (\$72,000 per year in FY 2018-19 and FY 19-20)	Approved via Board action on January 23, 2018, item #17
Intended Results:	
<ol style="list-style-type: none"> 1. Development of integrated physical health treatment plans for participants, including those who exhibit chronic disease. 2. Provision of support services for the Nurse Care Coordinator, including reception, appointment scheduling, and taking vitals for clients. 3. Facilitation and provision of quarterly Coordination/Treatment Team Meetings. 4. Complex nutrition and exercise education for project participants including chronic disease management, pain management, and limited mobility education. 5. Evaluation of cost benefit of integrated physical and behavioral health. 	
Actual Results for FY 2017-18:	
<ol style="list-style-type: none"> 1. An integrated physical health treatment plan was developed and is being used by primary medical care providers and behavioral health treatment providers for most (85%) of adult participants. The integrated treatment plan consists of medical information about the program participant's physical history, the reported conditions they are being treated for, their behavioral health and wellness goals, and a plan to work towards achieving them. 2. The Federally Qualified Health Center (FQHC) Primary Care Health team participating in the Health Integration Program are providing support services and consist of a Physician's Assistant to provide medical evaluations, treatment, recommendations and referrals; a Nurse Care Coordinator to monitor the patient's treatment plan and coordinate care; a Medical Assistant to take vitals, assist with the medical exam, schedule appointments and follow up care; and a Medical Scribe. 3. The Health Integration Program Team meets weekly to consult regarding coordinated care for enrolled participants, to review progress on treatment goals, confirm the primary care clinic schedule, and ensure effective communication. The Joint Steering Committee on health integration meets every other month to collaborate on progress toward systems health integration with grant partners and community resource agencies, improving communication and coordination of services. 4. The integrated health program provides weekly nutrition classes on health benefits of whole foods, recipes and nutrition plans to help participants meet their wellness goals. Referrals for complex nutrition consultation are also made, such as for diabetes and other medical conditions. Participants are also referred to pain management services as needed and the integrated health program has provided participants with education regarding pain management. 5. A formal evaluation of cost benefit of integrated physical and behavioral health has not been conducted, as it will be completed by the consultant at the end of the grant period. A total of 101 participants have participated in the program to date. There is a 70% attendance rate for the integrated primary care health clinic imbedded in the Behavioral Health Clinic. Overall, results from a participant survey showed that the program has been able to assist clients in completing their basic lab work and clients believed that tracking their health indicators and follow-up appointments were beneficial to achieving wellness goals. Eighty-two (82%) percent of participants surveyed reported having their lab work done within two weeks of their labs being ordered by the program. In addition, 83% of the clients reported that having a record of their health indicators and knowing that there would be follow up appointments to attend helped them to reach their wellness goals. 	
Administrative Office Comments:	
The intended results have been partially achieved, as the grant period is three years and ends in FY 2019-20. This item will be reported on again in the FY 2020-21 budget.	

Title: Add 1.00 FTE Drug and Alcohol Specialist I-IV to work as a Suicide Prevention Coordinator	
Expenses: \$282,438	Funding Source(s): \$0 General Fund support; \$282,438 funded from Mental Health Services Administration
	Approved via Board action on January 23, 2018, item #19
Intended Results:	
<ol style="list-style-type: none"> 1. 8 presentations and/or outreach activities will be held in one fiscal year. 2. 8 suicide prevention related trainings will be held in one fiscal year. 3. 90% of participants in suicide prevention training provided by the Suicide Prevention Coordinator will demonstrate improved knowledge and capacity for preventing suicide. 	
Actual Results for FY 2017-18:	

2017-18 Mid-Year Budget Augmentation Request Results

Budget Augmentation Request Results

1-3. Due to delays in the hiring process, this position was not hired until July of 2018. The intended results will be reported in the following fiscal year.

Administrative Office Comments:

The intended results have not yet been achieved, as the position was not filled until July 2018. This item will be reported on again in the FY 2020-21 budget.

FUND CENTER 160 – HEALTH AGENCY - PUBLIC HEALTH

Title: Add 4.75 FTE positions and purchase dental assets for Public Health’s oral health programs.	
Expenses: \$3,171,951	Funding Source(s): \$0 General Fund support; \$2,181,126 funded from State Dental Transformation Initiative Program \$997,825 from Proposition 56 funds
Multi-year project	Approved via Board action on January 9, 2018, item #22
Intended Results: . Increase the total number of unique Denti-Cal members who receive service and become integrated into a dental home by 2,700 of the estimated 12,000 Denti-Cal children who currently do not receive oral health care in a given year (22.5%).	
Actual Results for FY 2017-18: Due to delays in hiring the new oral health program positions, the program was not fully operational during FY 2017-18. By the end of the fiscal year, the Oral Health Program Manager and Administrative Services Officer were hired. Program planning and contact with potential providers considering participation in Denti-Cal began, however services will not begin until FY 2018-19.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.	

2017-18 Mid-Year Budget
Augmentation Request Results

FUND CENTER 114 – INFORMATION TECHNOLOGY

<p>Title: Funding to upgrade OpenText, the County's enterprise document management system, add 1.00 FTE Information Technology Project Manager III, delete 1.00 FTE Computer Technical III Confidential position, add 1.00 FTE Limited Term Information Technology Project Manager III and add 1.00 FTE Limited Term Assessment Analyst III for 19 months</p>	
<p>Expenses: \$3,240,600</p>	<p>Funding Source(s): \$0 General Fund support; \$442,606 funded from FC 109-Assessor; \$2,797,994 funded from FC 266-Countywide Automation Replacement</p> <p>Approved via Board action on October 17, 2017, item #11</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. The County will be on a supported version of OpenText and able to more fully leverage its benefits. 2. Approximately 1100 sq. ft. of physical document storage space will be freed in the New Government Center. 3. Document search and retrieval times for both locations of the Assessor's Office will be improved, resulting in faster response times to inquiries from the public. 4. Improved decision making by Assessor staff by ensuring all parcel-related documents are readily available in a consolidated electronic file from any County location. 5. Electronic files will be available in the field, which will reduce or eliminate the need to transport boxes of file documents between office locations or to perform routine field assessment activities. 6. Digitizing Assessor files will preserve historical documents and reduce the risk of loss or damage to these records. 7. Improved support for the enterprise document management system will lead to faster problem resolution and more efficient and precise system changes that evolve with the business. 	
<p>Actual Results for FY 2017-18:</p> <ol style="list-style-type: none"> 1. Achieved - OpenText software platform was upgraded to current version. 2. Achieved -Approximately 1100 sq. ft. of physical document storage space was cleared and repurposed in the New Government Center. 3. Achieved - Search and retrieval times for digitized documents are faster. 4. In Progress - Consolidation of documents into a central digital repository is in progress. Documents from the New Government Center have been digitized. Documents from the Assessor's north county location are in process. 5. In Progress - Planning is underway to enabling access to digital documents in the field. 6. Achieved - Digitized parcel documents from the New Government Center are now preserved and protected against age-related damage. 7. In Progress - Resource levels in the areas of planning, systems administration and software engineering have been incrementally increased to assist departments with planning, implementation and support of features available in the OpenText system. 	
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2020-21 budget.</p>	

FUND CENTER 405 – PUBLIC WORKS INTERNAL SERVICE FUND

Title: Add 2.00 FTE Engineer I-III positions	
Expenses: \$113,809	Funding Source(s): \$0 General Fund support; \$113,809 State and Federal grants Approved via Board action on November 7, 2017, item #15
Intended Results: 1. This action will provide the Department with the appropriate technical staff to keep pace with existing and expected project workload.	
Actual Results for FY 2017-18: A successful recruitment was conducted resulting in the hiring and on-boarding of two Engineer I-III FTEs after the above action was approved by the Board, with one staff assigned to the Transportation Division and one assigned to the Design Division. Through the efforts of the new staff, Project Execution Plans and preliminary designs have been prepared for the Oceano and Los Osos Safe Routes to School projects, and both are expected to be constructed in 2019. A Project Execution Plan has been prepared for installing In-Pavement Pedestrian Crossing Warning Lights in Cayucos, Nipomo and Avila Beach, and completion of final construction documents is anticipated by June of 2019. A Project Execution Plan and preliminary plans have been prepared for the Los Berros Road Widening project at Avis Street in Nipomo, and completion of design, environmental documentation and acquisition of permits to allow for submittal of a request for construction funding through Caltrans is anticipated in the Fall of 2019. Field survey topographic mapping has been completed on Buckley Road to facilitate a corridor study and completion of a Project Execution Plan by June of 2019.	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 1.00 FTE Accountant I/II/III, 2.00 FTE Administrative Assistant I/II/III, 1.00 FTE Department Automation Specialist I/II/III, 1.00 FTE Software Engineer I/II/III, 1.00 FTE Wastewater Systems Worker Trainee I/II/III and 1.00 FTE Water Systems Worker Trainee I/II/III	
Expenses: \$202,204	Funding Source(s): \$0 General Fund support \$6,504 funded from FC 113 – Facilities Maintenance; \$75,245 funded from FC 201 – Services to Special Districts; \$87,130 funded from FC 405 – Public Works Internal Service fund; \$28,102 funded from FC 430 – Los Osos Wastewater Facility; \$5,223 funded from Flood Control District Approved via Board action on January 23, 2018, item #24
Intended Results: 1. Provide adequate support to Los Osos Wastewater Recycling Facility without unnecessary use of Division Manager's time. 2. Provide adequate administrative and technical support for new stormwater programs and SGMA/GSA activities. 3. Continue to provide adequate administrative support in a timely manner while adhering to the departments high-quality standards. 4. Continue to provide adequate daily IT technical support in a robust and efficient manner while freeing up senior staff to work on projects and strategic efforts. 5. Continue efficient operation of water and wastewater facilities without having to defer capital improvements and preventative maintenance. 6. Build a consolidated database for water and wastewater systems and maintain data management for SGMA programs.	
Actual Results for FY 2017-18: <u>1.00 FTE Accountant I/II/III:</u> The Accountant position in Finance was successfully filled on June 2018 and has been providing support to the Los Osos Wastewater Facility which has relieved the Division Manager of time previously spent to support the day to day operations. <u>2.00 FTE Administrative Assistant I/II/III:</u> The additional Administrative Assistant provided a transfer opportunity for a remote staff member to move into the office, yet that staff member has since left the county. The department was able to backfill this position with another candidate who has just passed the six-month probation. This position helps supplement our typing pool efforts, contract administration and board letter processing. This position is also providing administrative support, freeing other staff to focus on other special projects. The Water Resources Division hired the Administrative Assistant II shortly after Board approval and the individual assisted 3 project managers and 1 supervisor on community outreach documents (e.g. press releases, agendas, exhibits) and meeting preparation/logistics (e.g. site reservations and contracts) and administrative documents (e.g. Board letters and communications	

2017-18 Mid-Year Budget Augmentation Request Results

Budget Augmentation Request Results

with the State) associated with SGMA efforts in six groundwater basins.

1.00 FTE Department Automation Specialist I/II/III: The new DAS I was hired July 16, 2019 and has been providing day-to-day computer desktop support to the department, freeing up the more senior staff to focus on projects and strategic planning.

1.00 FTE Software Engineer I/II/III: After a failed open recruitment, the department conducted an internal recruitment and hired a seasoned programmer to fill this Software Engineer position in November 2018. The Software Engineer has setup a development environment, is becoming familiar with the software development needs of the Water Resources Division, Project Controls efforts and vendor managed data bases. The Software Engineer is evaluating systems currently in place in the department and is working to develop a plan for moving forward in the best manner. The team for build a consolidated database for water and wastewater systems for the SGMA programs has been assembled along with the department's vendor and is meeting weekly.

1.00 FTE Wastewater Systems Worker Trainee I/II/III: The Wastewater Systems Worker position stayed vacant due to limited local qualified candidates. This coincided with temporary budget pressures which influenced the decision to leave the position vacant until rate increase for the impacted systems are approved. Work was performed by existing staff, including temporary staff, were able to provide support with minimal impact to Los Osos operations.

1.00 FTE Water Systems Worker Trainee I/II/III: Although this position was approved mid-year, with the recruitment process and previous vacancies, the position wasn't filled until September of 2018 (FY18/19). The position was filled by an existing temporary worker who had worked through FY17/18 and was hired permanently in August of 2018. The new position is improving overall efficiency in operations and maintenance by adding 0.5 FTE, we expect this will allow for more capital investments and preventative maintenance projects to be initiated and completed for the various North County Water Systems. Because this position has only been filled for 4 months and projects are scheduled over a fiscal year results will be more evident at the end of fiscal year 18-19.

Administrative Office Comments:

The intended results have been achieved.

Summary Schedules

The County Budget Act, Government Code Section 29000-29144, outlines the process and format by which counties submit their annual financial documents to the State Controller's Office. The Budget Act was most recently amended in 2009 and subsequently, the State Controller's Office worked with county Auditor-Controllers and Administrative Officers to update the State's County Budget Guide to reflect amendments to the Budget Act.

The updated schedules resulting from the 2009 amendments to the County Budget Act were included in the Fiscal Year 2010-11 Final budget document for the first time. The schedules meet the content and formatting requirements set forth in the "Accounting Standards and Procedures for Counties" guidelines which are promulgated by the State Controller, and present the appropriations adopted by the Board of Supervisors for each departmental fund center.

Also included in this section are three revenue reports used by the County which summarize revenue by department, account and source. Revenue reports are a detailed listing of funding source(s) used by the County to fund its appropriations (expenditures) at the fund, fund center and account level. The three reports following the financial schedules are not required by the Budget Act referred to above, but are included in the budget document to provide readers with additional information about revenues included in the budget.

Schedule 1

All Funds Summary

This schedule is a summary of financing sources and financing uses for all funds, including governmental-type funds (general, special revenue, capital projects, and debt service) as well as enterprise, internal service, special districts and other agencies governed by the Board of Supervisors. Enterprise, internal service, special district and other agency funds are included in Schedule 1 as a result of recent changes to the State Controller's required schedules.

Schedule 2

Governmental Funds Summary

This schedule is a summary of financing sources and financing uses of only County governmental funds consisting of general, special revenue, capital projects, and debt service funds. Fiduciary, enterprise, internal service funds, special districts and other agencies are excluded from Schedule 2.

State Controller Schedules **San Luis Obispo County** **Schedule 2**
 County Budget Act Governmental Funds Summary
 January 2010 Fiscal Year 2019-20

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available as of June 30, 2019	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
General Fund							
General Fund	\$32,623,679	\$35,908	\$524,671,594	\$557,331,181	\$555,320,281	\$2,010,901	\$557,331,182
Total General Fund	\$32,623,679	\$35,908	\$524,671,594	\$557,331,181	\$555,320,281	\$2,010,901	\$557,331,182
Special Revenue Fund							
Road Fund	\$549,504	\$865,241	\$27,413,237	\$28,827,982	\$28,278,478	\$549,504	\$28,827,982
Community Development	49,458	0	3,465,505	3,514,963	3,514,963	0	3,514,963
Public Fac Fees Svcs	0	105,398	1,967,246	2,072,644	400,000	1,672,644	2,072,644
Parks Fund	428,973	0	5,807,393	6,236,366	5,802,744	433,622	6,236,366
Co-Wd Automath Repl	486,419	57,620	5,118,953	5,662,992	559,820	5,103,172	5,662,992
Gen Govt Bldg Repl	255,602	1,181,726	3,367,669	4,804,997	1,181,726	3,623,271	4,804,997
Tax Reduction Rsv	98,697	0	0	98,697	0	98,697	98,697
Roads - Impact Fees	1,313,894	1,199,000	0	2,512,894	1,199,000	1,313,894	2,512,894
Wildlife and Grazing	3,102	7,200	3,606	13,908	10,806	3,102	13,908
Driving Undr Influenc	323,665	20,000	1,497,401	1,841,066	1,517,401	323,665	1,841,066
Library	1,351,576	0	10,664,876	12,016,452	11,162,081	854,371	12,016,452
Fish and Game	13,678	2,776	20,000	36,454	22,776	13,678	36,454
Org Development	178,285	1,774,017	0	1,952,302	1,952,302	0	1,952,302
Emergency Med Svcs	0	0	801,000	801,000	801,000	0	801,000
Total Special Revenue Fund	\$5,052,853	\$5,212,978	\$60,126,886	\$70,392,717	\$56,403,097	\$13,989,620	\$70,392,717
Debt Service Fund							
COP Loan DSF	\$0	\$0	\$2,644,281	\$2,644,281	\$2,644,281	\$0	\$2,644,281
Psn Oblig Bond DSF	(1,360,851)	28,684	12,928,759	11,596,592	8,512,500	3,084,092	11,596,592
Total Debt Service Fund	(\$1,360,851)	\$28,684	\$15,573,040	\$14,240,873	\$11,156,781	\$3,084,092	\$14,240,873

State Controller Schedules **San Luis Obispo County** **Schedule 2**
 County Budget Act Governmental Funds Summary
 January 2010 Fiscal Year 2019-20

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available as of June 30, 2019	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
Capital Projects							
Capital Projects	\$173,617	\$0	\$5,893,345	\$6,066,962	\$5,893,345	\$173,617	\$6,066,962
Total Capital Projects	\$173,617	\$0	\$5,893,345	\$6,066,962	\$5,893,345	\$173,617	\$6,066,962
Total Governmental Funds	\$36,489,298	\$5,277,570	\$606,264,865	\$648,031,733	\$628,773,504	\$19,258,230	\$648,031,734

Appropriation Limit: \$656,421,860
 Appropriation Subject to Limit: \$420,862,653

Schedule 3

Fund Balance- Governmental Funds

This schedule presents the various components of actual or estimated fund balance. Encumbrances and Obligated Fund Balance (reserves and designations) are subtracted from actual or estimated total fund balance to determine the amount of fund balance that is unreserved and undesignated as of June 30th of the preceding budget year, and therefore available for budgetary requirements.

Schedule 3

State Controller Schedules **San Luis Obispo County**
 County Budget Act Fund Balance - Governmental Funds
 January 2010 Fiscal Year 2019-20 **Schedule 3**

Fund Name	Total Fund Balance as of June 30, 2019	Less: Obligated Fund Balances				Fund Balance Available as of June 30, 2019
		Encumbrances	Nonspendable, Restricted and Committed	Assigned		
1	2	3	4	5	6	

General Fund						
General Fund	\$83,089,212	\$23,310,582	\$27,154,951	\$0	\$0	\$32,623,679
Total General Fund	\$83,089,212	\$23,310,582	\$27,154,951	\$0	\$0	\$32,623,679

Special Revenue Fund						
Road Fund	\$16,487,160	\$13,164,310	\$2,773,346	\$0	\$0	\$549,504
Community Development	49,458	0	0	0	0	49,458
Public Fac Fees Svcs	15,232,905	2,288,445	12,944,460	0	0	0
Parks Fund	2,827,530	644,684	1,753,873	0	0	428,973
Co-Wd Automatin Repl	18,815,336	7,831,824	10,497,093	0	0	486,419
Gen Govt Bldg Repl	47,221,773	4,080,123	42,886,048	0	0	255,602
Tax Reduction Rsv	18,157,026	3,137,156	14,921,173	0	0	98,697
Roads - Impact Fees	10,180,799	3,284,567	5,582,338	0	0	1,313,894
Wildlife and Grazing	39,579	0	36,477	0	0	3,102
Drivng Undr Influenc	1,275,992	0	952,327	0	0	323,665
Library	4,813,873	146,718	3,315,579	0	0	1,351,576
Fish and Game	199,355	0	185,677	0	0	13,678
Org Development	178,285	0	0	0	0	178,285
Emergency Med Svcs	333,731	333,731	0	0	0	0
Total Special Revenue Fund	\$135,812,802	\$34,911,558	\$95,848,391	\$0	\$0	\$5,052,853

Debt Service Fund						
COP Loan DSF	\$69,552	\$69,552	\$0	\$0	\$0	\$0
Psn Oblig Bond DSF	8,650,445	0	10,011,296	0	0	(1,360,851)
Total Debt Service Fund	\$8,719,997	\$69,552	\$10,011,296	\$0	\$0	(\$1,360,851)

State Controller Schedules	San Luis Obispo County	Schedule 3
County Budget Act January 2010	Fund Balance - Governmental Funds Fiscal Year 2019-20	

Fund Name	Total Fund Balance as of June 30, 2019	Less: Obligated Fund Balances			Fund Balance Available as of June 30, 2019
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
Capital Projects	\$18,161,769	\$2,086,862	\$15,901,290	\$0	\$173,617
Total Capital Projects	\$18,161,769	\$2,086,862	\$15,901,290	\$0	\$173,617
Total Governmental Funds	\$245,783,780	\$60,378,554	\$148,915,928	\$0	\$36,489,298

Schedule 4

Reserves/Designations by Governmental Funds

This schedule lists Obligated Fund Balance (reserves and designations) sorted by fund. The schedule also presents new Obligated Fund Balance (reserves and designations) and recommended amounts, as well as Obligated Fund Balance (reserves and designations) recommended to increase, decrease or be canceled. Use of general reserves is limited to emergency situations. The use of designations is allowed throughout the fiscal year. Mid-year adjustments are subject to a 4/5 vote by the Board of Supervisors, and a simple majority is required if the use of additional designations is approved by the Board during budget hearings.

State Controller Schedules **Schedule 4**
 County Budget Act Reserves/Designations - By Governmental Funds
 January 2010 San Luis Obispo County
Fiscal Year 2019-20

Description	Reserves/ Designations June 30, 2019	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7
General Fund						
Des FB-SB1090EconDev	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Designated FB-Fire Equip Replace	1,057,173	0	0	0	0	1,057,173
Designated FB-Internal Financng	3,917,821	0	0	0	0	3,917,821
Designated FB-Prado Rd Overpass	1,282,661	0	0	0	152,599	1,435,260
Designated FB-Prop 172 Solar	843,065	0	0	0	0	843,065
Designated FB-Solar Plant Mitigation	4,979,238	0	0	0	0	4,979,238
Designated FB-Talent Development	0	35,908	35,908	1,774,017	1,858,302	1,822,394
General Reserves	13,000,000	0	0	0	0	13,000,000
Total General Fund	\$25,179,958	\$35,908	\$35,908	\$1,774,017	\$2,010,901	\$27,154,951

Special Revenue Fund						
Road Fund						
Designated FB-Future Roads Prjcts	\$2,666,655	\$865,241	\$865,241	\$0	\$549,504	\$2,350,918
Designated FB-Maria Vista Estates	339,428	0	0	0	0	339,428
Designated FB-Mine Reclamation N River Rd	83,000	0	0	0	0	83,000
Public Fac Fees Svcs						
Designated FB-County Fire	\$7,734,013	\$0	\$0	\$758,493	\$758,493	\$8,492,506
Designated FB-Gen. Government	361,699	105,398	105,398	0	0	256,301
Designated FB-Law Enforcement	1,991,256	0	0	155,207	155,207	2,146,463
Designated FB-Library	734,435	0	0	207,707	207,707	942,142
Designated FB-Parks	555,811	0	0	551,237	551,237	1,107,048
Parks Fund						
Designated FB-Lopez Parks Projects	\$224,043	\$0	\$0	\$0	\$55,000	\$279,043
Designated FB-Parks Projects	1,096,208	0	0	154,789	378,622	1,474,830
Co-Wld Automatin Repl						
Des FB-Pub Saf Radio	\$0	\$0	\$0	\$0	\$1,823,383	\$1,823,383

State Controller Schedules **San Luis Obispo County** **Schedule 4**
 County Budget Act Reserves/Designations - By Governmental Funds
 January 2010 Fiscal Year 2019-20

Description	Reserves/ Designations June 30, 2019	Decreases or Cancellations		Increases or New		Total Reserves/ Designations for the Budget Year
		Recommended	Adopted by the Board of Supervisors	Recommended	Adopted by the Board of Supervisors	
1	2	3	4	5	6	7

Special Revenue Fund (continued)

Co-Wd Automatin Repl (continued)						
Designated FB-Automation Replcmnt	\$5,451,541	\$57,620	\$57,620	\$2,793,370	\$3,279,789	\$8,673,710
Gen Govt Bldg Repl						
Designated FB-Gen Gov Building Rpl	\$38,745,951	\$1,181,726	\$1,181,726	\$3,367,669	\$3,623,271	\$41,187,496
Designated FB-Library-Cambria	1,698,552	0	0	0	0	1,698,552
Tax Reduction Rsv						
Designated FB-Airport Minimum Revenue Guar:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Designated FB-Airport Terminal	1,000,000	0	0	0	0	1,000,000
Designated FB-Prop Tax Litigation	797,952	0	0	0	0	797,952
Designated FB-Tax Reduction Resrv	12,024,524	0	0	0	98,697	12,123,221
Roads - Impact Fees						
Designated FB-Road Improvement	\$5,467,444	\$1,199,000	\$1,199,000	\$0	\$1,313,894	\$5,582,338
Wildlife and Grazing						
Designated FB-General Purpose	\$4,671	\$0	\$1,250	\$0	\$3,102	\$6,523
Designated FB-Wildlife Projects	35,904	0	5,950	0	0	29,954
Driving Undr Influent						
Designated FB-DUI Atascadero Facility	\$116,116	\$20,000	\$20,000	\$0	\$50,000	\$146,116
Designated FB-General Purpose	159,187	0	0	0	173,665	332,852
Designated FB-Systems Development	373,359	0	0	0	100,000	473,359
Library						
Designated FB-Atlas Lib Expansion	\$29,755	\$0	\$0	\$0	\$0	\$29,755
Designated FB-General Purpose	49,690	0	0	0	531,576	581,266
Designated FB-Lib Facilities P/Ing	2,381,763	0	0	322,795	322,795	2,704,558
Fish and Game						
Designated FB-Fish/Game Environmental Settli	\$889	\$0	\$0	\$0	\$0	\$889

State Controller Schedules **Schedule 4**
 County Budget Act
 January 2010

San Luis Obispo County
 Reserves/Designations - By Governmental Funds
 Fiscal Year 2019-20

1 Description	2 Reserves/ Designations June 30, 2019	3 Decreases or Cancellations		4 Increases or New		7 Total Reserves/ Designations for the Budget Year
		3 Recommended	4 Adopted by the Board of Supervisors	5 Recommended	6 Adopted by the Board of Supervisors	

Special Revenue Fund (continued)

Fish and Game (continued)						
Designated FB-Fish/Game Project	\$122,018	\$0	\$0	\$0	\$0	\$122,018
Designated FB-General Purpose	51,868	2,776	2,776	0	13,678	62,770
Org Development						
Designated FB-Cnty Wide Training	\$1,277,975	\$1,277,975	\$1,277,975	\$0	\$0	\$0
Designated FB-General Purpose	496,042	496,042	496,042	0	0	0
Total Special Revenue Fund	\$87,071,749	\$5,205,778	\$5,212,978	\$8,311,267	\$13,989,620	\$95,848,391

Debt Service Fund

Psn Oblig Bond DSF						
Designated FB-POB Debt Service	\$6,955,888	\$0	\$28,684	\$3,084,092	\$3,084,092	\$10,011,296
Total Debt Service Fund	\$6,955,888	\$0	\$28,684	\$3,084,092	\$3,084,092	\$10,011,296

Capital Projects

Capital Projects						
Designated FB-Facilities Planning	\$13,741,273	\$0	\$0	\$0	\$173,617	\$13,914,890
Designated FB-New Govt Ctr Repairs	1,986,400	0	0	0	0	1,986,400
Total Capital Projects	\$15,727,673	\$0	\$0	\$0	\$173,617	\$15,901,290
Total Governmental Funds	\$134,935,268	\$5,241,686	\$5,277,570	\$13,169,376	\$19,258,230	\$148,915,928

Schedule 5

Summary of Additional Financing Sources by Source and Fund

This schedule provides information about the County's financing sources other than fund balance and cancelled Obligated Fund Balance (reserves and designations). Schedule 5 consists of two sections. The first section summarizes the additional financing sources by revenue category (sorted by revenue type) for the governmental funds and the second section summarizes the additional financing sources (sorted by fund) within the governmental funds.

State Controller Schedules **San Luis Obispo County** **Schedule 5**
 County Budget Act Summary of Additional Financing Sources by Source and Fund
 January 2010 Governmental Funds
 Fiscal Year 2019-20

Description	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted
1	2	3	4	5

Summarization by Source

Taxes				
Current Property Taxes	\$135,987,113	\$143,729,421	\$147,082,064	\$147,082,064
Other Taxes	68,293,707	65,643,391	68,240,752	68,240,752
	\$204,280,821	\$209,372,811	\$215,322,816	\$215,322,816
Total Taxes				
Licenses, Permits, and Franchises	\$11,154,935	\$12,156,793	\$12,370,090	\$12,370,090
Fines, Forfeitures, and Penalties	5,008,443	4,480,593	5,174,733	5,174,733
Revenue from Use of Money & Property	5,846,742	7,420,990	3,443,565	3,443,565
Intergovernmental Revenue	258,580,140	265,470,304	276,944,504	283,064,642
Charges for Current Services	35,048,698	34,571,017	31,323,821	31,333,821
Other Revenues	28,915,320	18,221,769	17,287,545	17,287,545
Interfund	12,586,139	11,357,604	11,027,181	11,090,987
Other Financing Sources	41,081,357	31,438,362	25,155,998	27,176,666
	\$602,502,595	\$594,490,243	\$598,050,253	\$606,264,865
Total Summarization by Source				

State Controller Schedules **San Luis Obispo County** **Schedule 5**
 County Budget Act Summary of Additional Financing Sources by Source and Fund
 January 2010 Governmental Funds
 Fiscal Year 2019-20

Description	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted
1	2	3	4	5

Summarization by Fund

General Fund	\$484,247,987	\$499,953,417	\$518,812,709	\$524,671,594
Capital Projects	6,550,579	6,424,579	5,893,345	5,893,345
Road Fund	36,372,086	34,724,477	27,413,237	27,413,237
Community Developmen	5,719,647	4,313,158	2,933,161	3,465,505
Public Fac Fees Svcs	2,446,898	2,894,967	1,967,246	1,967,246
Parks Fund	10,653,291	10,981,891	5,807,393	5,807,393
Co-Wld Automatin Repl	3,974,592	1,442,581	3,295,570	5,118,953
Gen Govt Bldg Repl	7,044,732	3,065,943	3,367,669	3,367,669
Tax Reduction Rsv	224,142	391,539	0	0
Roads - Impact Fees	2,680,199	1,287,793	0	0
Wildlife and Grazing	19,002	4,950	3,606	3,606
Driving Undr Influenc	1,405,597	1,678,138	1,497,401	1,497,401
Library	10,465,285	11,175,664	10,664,876	10,664,876
Fish and Game	27,873	34,874	20,000	20,000
Org Development	702,758	713,226	0	0
Co Medical Services	0	0	0	0
Emergency Med Svcs	806,344	721,232	801,000	801,000
COP Loan DSF	2,597,969	2,400,572	2,644,281	2,644,281
Psn Oblig Bond DSF	26,563,615	12,281,240	12,928,759	12,928,759
Total Summarization by Fund	\$602,502,595	\$594,490,243	\$598,050,253	\$606,264,865

Schedule 6

Detail of Additional Financing Sources by Fund and Account

This schedule provides information about the County's financing sources other than fund balance and cancelled Obligated Fund Balance (reserves and designations). Schedule 6 presents the additional financing sources for each governmental fund (sorted by fund and account) in accordance with the Chart of Accounts.

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
General Fund						
1000000000						
Current Property Taxes						
	Prop Tax-Curr Sec		\$112,642,651	\$119,178,478	\$124,727,507	\$124,727,507
	Prop Tax-Unitary		8,141,508	7,901,274	7,101,320	7,101,320
	Supp-Curr Secured		2,686,178	3,247,217	2,169,000	2,169,000
	RDA Tax		(3,672,823)	(3,998,145)	(4,198,053)	(4,198,053)
	SB 2557 Tax Red		0	0	0	0
	Return RDA Passthru-		2,173,792	2,372,831	2,198,268	2,198,268
	RPTTF Residual Bal		664,850	854,571	664,850	664,850
	Prop Tax-Curr Unsec		2,578,802	2,823,852	2,783,704	2,783,704
	Supp-Curr Unsec		0	0	10,000	10,000
	Total Current Property Taxes		\$125,214,958	\$132,380,077	\$135,456,596	\$135,456,596
Other Taxes						
	Prop Tax-PY Secured		(\$256,839)	(\$404,461)	(\$207,000)	(\$207,000)
	Prop Tax-PY Supp Sec		4,004	(1,053)	(3,000)	(3,000)
	Prop Tax-PY-Unsec		131,545	99,602	107,000	107,000
	Prop Tax-PY-Sup-Unsec		8,626	6,628	19,000	19,000
	Redemption Fees		17,800	17,600	18,000	18,000
	Delinq-Cost Reimb		161,749	170,257	155,250	155,250
	Penalties/Int-Delinq		273,985	191,102	274,000	274,000
	Pen-Chg of Ownship		26,345	16,085	14,000	14,000
	TLRF Proceeds		1,465,000	1,465,000	1,465,000	1,465,000
	Sales And Use Taxes		11,202,504	11,833,604	11,780,000	11,780,000
	Special Taxes		0	102,461	0	0
	Cannabis Related Business Tax		0	82,317	232,968	232,968

State Controller Schedules **San Luis Obispo County** **Schedule 6**
 County Budget Act
 January 2010
 Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
 Fiscal Year 2019-20

Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted
1	2	3	4	5	6

General Fund (continued)
100000000 (continued)

Other Taxes (continued)					
	Aircraft Tax		\$751,813	\$470,230	\$743,002
	Property Trsf Tax		3,030,991	2,860,128	3,497,500
	Racehorse Tax		8,686	8,344	8,900
	Trans Occ Tax		10,539,765	11,664,348	11,181,886
	Sale-Tax Deeded Prop		43,791	39,054	60,863
	Prop Tax in Lieu-VLF		34,553,839	36,555,197	38,382,957
	Total Other Taxes		\$61,963,603	\$65,176,441	\$67,730,326

Licenses, Permits, and Franchises

	Franchise Fees-Cable		\$849,596	\$922,608	\$800,600
	Franch Fees-Gas/Elec		1,274,939	1,152,755	1,300,000
	Franchise Fees-Garbg		1,064,569	1,137,498	1,032,000
	Franch Fees-Petrol		0	21,091	18,500
	Animal Licenses		866,307	827,926	838,572
	Business Licenses		130,496	139,904	171,050
	Building Permits		2,213,223	2,041,797	1,973,956
	Grading Permits		72	0	0
	Plan Check Fees		1,753,204	2,073,846	1,902,437
	Sub Permits-Mech EI		465,881	473,087	479,948
	Bldg Standards Admin		993	1,386	0
	Minor Use Permit App		42,115	37,539	22,965
	Land Use Permits		1,370,205	2,097,702	2,617,494
	Plot Plans		242,346	215,694	248,760
	Gen Plan Amends		11,396	29,159	16,012

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
General Fund (continued)						
100000000 (continued)						
Licenses, Permits, and Franchises (continued)						
	Ag Preservation Fees	\$35,237	\$44,383	\$58,512	\$58,512	\$58,512
	Ag B&P;P 12241 Fee	1,225	1,260	0	0	0
	Subdivision Permits	240,421	282,769	307,101	307,101	307,101
	Finger Printing Fees	3,738	10,542	8,000	8,000	8,000
	Explosive Permits	2,645	1,882	1,500	1,500	1,500
	Oth Lic and Permits	362,462	390,828	324,406	324,406	324,406
	Gun Permits	15,180	16,952	15,000	15,000	15,000
	Domestic Violence	76,000	82,014	81,700	81,700	81,700
	Burial Permits	10,452	16,479	13,655	13,655	13,655
	Misc Permits	80,638	92,429	82,493	82,493	82,493
	Subpoena DT GC 1563	1,167	1,123	1,200	1,200	1,200
	Tobacco Retailer Lic	38,008	43,046	53,029	53,029	53,029
	Notary Fee GC 8211	555	480	500	500	500
	Repo-Vehicl GC 26751	765	615	700	700	700
	Total Licenses, Permits, and Franchises	\$11,153,834	\$12,156,793	\$12,370,090	\$12,370,090	\$12,370,090
Fines, Forfeitures, and Penalties						
	50% Excess MOE		(\$213,135)		(\$450,000)	(\$450,000)
	Land Use Fines	1,448	2,087	4,000	4,000	4,000
	Red Light-VC21453, 5	3,741	3,103	6,000	6,000	6,000
	Proba Drug Fee-PC120	5,764	5,905	3,360	3,360	3,360
	Child Restr-CO	5,289	3,757	5,000	5,000	5,000
	Child Restr-City	1,226	1,304	2,500	2,500	2,500
	Traffic Sch-VC42007.1	255,317	225,937	260,000	260,000	260,000

State Controller Schedules **San Luis Obispo County** **Schedule 6**
 County Budget Act
 January 2010
 Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
 Fiscal Year 2019-20

Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7

General Fund (continued)
1000000000 (continued)

Fines, Forfeitures, and Penalties (continued)					
	Co Fix It-VC 40611	\$26,181	\$24,104	\$30,000	\$30,000
	Co Mtr Veh/Crime	688,506	706,034	800,000	800,000
	Domestic Violc-PC120	1,028	33,470	0	0
	City Fix It-VC40611	8,965	8,022	10,000	10,000
	Small Claims Advisor	4,375	4,633	4,500	4,500
	Superior Court Fines	131,859	141,263	195,000	195,000
	Judgment-Damages-Set	4,125	0	212,235	212,235
	Bldg Code Invest Fee	34,582	12,244	158,232	158,232
	Traffic School Fees	1,382,153	1,224,939	1,300,000	1,300,000
	Sex Offenses-PC 288E	0	0	0	0
	Asset Forfeitures	56,020	70,457	39,130	39,130
	Blood Alcohol Fines	184,933	181,645	182,600	182,600
	Aids Educ-PC1463.23	1,195	1,956	0	0
	Pen Assmt-Finger ID	405,839	422,245	373,145	373,145
	Off-Hwy Motor Fines	0	0	88,740	88,740
	Agriculture Fines	25,604	34,600	0	0
	Drug Lab-HS11372.5	(3,479)	(3,761)	(7,000)	(7,000)
	Health-Safety Fines	311	1,114	1,000	1,000
	Cities-Misdemeanors	7,710	6,887	13,000	13,000
	Fees -Alcohol Abuse	44,818	47,248	47,000	47,000
	Parking Fines/Cites	20,900	14,563	15,000	15,000
	City Motor Vehicle F	78,391	65,888	80,000	80,000
	State Penalty PC1464	463,958	420,593	480,000	480,000

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
General Fund (continued)						
1000000000 (continued)						
Fines, Forfeitures, and Penalties (continued)						
	Co Portion GC 76000		\$94,328	\$97,478	\$90,000	\$90,000
	Adm Pen-HS 25187		50,000	84,297	50,000	50,000
	DNA Database		14,540	19,345	14,000	14,000
Total Fines, Forfeitures, and Penalties			\$3,786,494	\$3,475,290	\$4,007,442	\$4,007,442
Revenue from Use of Money & Property						
	Interest Revenue		\$1,491,922	\$2,755,142	\$2,004,000	\$2,004,000
	Interest Rev-Pension		1,390,872	1,559,132	800,000	800,000
	Interest-PTax Refund		(27,082)	(25,042)	(19,000)	(19,000)
	Communication Lease		9,296	9,300	9,100	9,100
	Rent-Land/Bldg-ST		12,336	12,836	67,404	67,404
	Rent-Land/Bldg-LT		202,679	191,420	267,441	267,441
	Rental of Vets Bldg		101,104	100,448	85,000	85,000
Total Revenue from Use of Money & Property			\$3,181,126	\$4,603,235	\$3,213,945	\$3,213,945
Intergovernmental Revenue						
State Aid						
	St Aid-Rln-SI Tx-DSS		\$11,862,300	\$12,840,992	\$13,308,914	\$13,308,914
	St Aid-Rln-S Tx-MH		5,805,322	5,628,773	5,628,773	5,628,773
	St Aid-Rln-S Tx-Hlth		136,954	339,177	339,348	339,348
	St Aid-Realign-VLF		4,274,324	4,611,256	4,452,792	4,452,792
	St Aid-Rlgn-VLF-Gr		253,141	0	0	0
	St Aid-Rlgn-SS-Grwth		1,002,181	0	2,268,915	2,268,915
	St Aid-Rlgn-VLF Coll		99,273	99,273	99,273	99,273
	St Aid-Rlgn-MH-Grwth		33,637	57,265	45,209	45,209

State Controller Schedules **San Luis Obispo County** **Schedule 6**
 County Budget Act
 January 2010
 Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
 Fiscal Year 2019-20

Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted
1	2	3	4	5	6

General Fund (continued)
1000000000 (continued)

Intergovernmental Revenue (continued)
State Aid (continued)

St Aid-SB90		\$1,117,898	\$334,152	\$351,392	\$351,392
St Aid- Mental Hlth		0	20,000	0	0
St Aid-Extradition		17,840	22,854	25,000	25,000
St Aid-Agriculture		761,011	899,538	870,114	870,114
St Aid-Nuclear Plng		1,773,385	1,904,064	1,866,787	1,866,787
St Aid-Veteran Affrs		91,734	103,846	101,827	101,827
St Aid-HO Prp Tx Rif		781,082	794,379	781,082	781,082
St Aid-CMC/ASH Cases		1,511,135	1,698,953	1,666,999	1,666,999
St Aid-Ins Fraud Inv		56,662	67,699	65,854	65,854
St Aid-DMV-Veh Crime		279,099	278,317	331,435	331,435
St Aid-Award Grants		1,829,221	700,859	526,223	526,223
St Aid-Mgd Care In		0	0	0	0
St Aid-Prop 10		0	0	0	0
St Aid-DNA Testing		92,162	76,787	79,231	79,231
St Aid-Child Sup Adm		1,319,761	1,352,637	1,534,452	1,534,452
St Aid-Other		3,342,167	2,241,982	3,187,125	3,187,125
St Aid-Current Year		29,824,366	31,846,957	31,231,449	36,796,310
St Aid-Prior Year		4,856,854	80,502	0	0
St Aid-Abatement		54,684	130	0	0
St Aid-Recoveries		75,355	54,431	22,538	22,538
St Aid-Medi-Cal		20,823,586	22,372,757	24,202,588	24,202,588
St Aid-CA Child Svcs		1,254,267	1,089,230	850,375	850,375

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
General Fund (continued)						
1000000000 (continued)						
Intergovernmental Revenue (continued)						
State Aid (continued)						
	St Aid-CENCAL		\$467,421	\$491,720	\$507,276	\$507,276
	St Aid-Medicare		35,070	72,789	19,300	19,300
	St Aid-Health Pgms		802,731	1,067,068	789,738	789,738
	St Aid-Gas Tax-Uclmd		1,053,070	1,130,000	1,424,915	1,453,840
	St Aid-Public Safety		25,644,471	25,415,103	26,598,563	26,598,563
	St Aid-St-Motor Veh		129,356	123,358	133,709	133,709
	St Aid-SOFP		879,408	1,124,247	1,050,000	1,050,000
	St Aid-Other In-Lieu		1,220	888	1,220	1,220
	St Aid-10% SBOC Voc		11,265	8,737	15,000	15,000
	St Aid-SLESF		775,181	775,181	775,181	775,181
	St Aid-Grants to Agc		51,405	12,850	0	0
	St Aid-Incentives		1,342,580	1,307,498	1,393,482	1,393,482
	State Aid-Disaster		0	0	0	0
	State Aid-DSS		0	0	0	0
	State Aid-MHSA		11,857,463	13,230,043	15,878,257	15,878,257
	St Aid-Rlmt-Trial Ct		4,793,794	5,031,903	4,910,487	4,910,487
	St Aid-Rlmt-Local Cm		8,449,493	8,574,061	10,096,349	10,096,349
	St Aid-Rlmt-DA P Def		86,405	99,557	237,306	237,306
	St Aid-Rlmt-H&H&H Svcs		25,670,263	27,321,498	31,076,896	31,076,896
	St Aid-Rlmt-Supp Law		1,367,002	1,503,501	1,436,362	1,436,362
	St Aid-Rlmt-CalWORKS		5,231,382	6,005,699	5,807,030	5,807,030
	St Aid-Rlmt-Lcl Inov		0	0	122,062	122,062

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1	2	3	4	5	6

General Fund (continued)					
1000000000 (continued)					
Intergovernmental Revenue (continued)					
		Total State Aid	\$181,978,378	\$182,812,511	\$196,110,828
		Federal Aid			\$201,704,614

Fed Aid-In Lieu-BLM		\$1,173,920	\$1,199,860	\$1,200,000	\$1,200,000
Fed Aid-FEMA PriorYr		0	0	0	0
Fed Aid-Health Pgms		609,506	1,070,519	1,542,281	1,555,289
Federal Aid-TCM		156,170	336,951	1,026,000	1,026,000
Federal Aid-MAA Pass		636,893	1,011,846	626,000	626,000
Federal Aid-MCH		409,736	420,193	495,695	495,695
Fed Aid-Recoveries		75,761	56,291	21,807	21,807
Fed Aid-SNAP Funds		382,117	291,293	294,639	294,639
Fed Aid-Security		213,472	140,702	10,000	10,000
Fed Aid-SCAAP		136,893	146,893	145,553	145,553
Fed Aid-Drug & Alc		1,572,730	1,692,429	1,636,762	1,636,762
Fed Aid-Pass-thru Gr		2,140,685	2,114,495	2,491,060	2,491,060
Fed Aid-Other		2,409,917	2,189,055	2,162,720	2,162,720
Fed Aid-Welfare Admn		29,878,061	32,516,937	36,392,867	36,392,867
Fed Aid-Abatement		30,456	28,526	28,142	28,142
Fed Aid-Prior Year		632,193	(189,538)	0	0
Fed Aid-Nutr Pgm		0	0	0	0
Fed Aid-Perinatal		72,569	72,569	72,569	72,569
Fed Aid-HUD Grants		0	370,135	1,017,995	1,017,995
Fed Aid-Pub Hlth Sec		797,970	724,289	743,239	743,239
Fed Aid-Child Sup Ad		2,561,888	2,625,707	2,978,642	2,978,642

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1	2	3	4	5	6	7
General Fund (continued)						
100000000 (continued)						
Intergovernmental Revenue (continued)						
Federal Aid (continued)						
		\$0	\$0	\$0	\$0	\$0
	Federal Aid-DSS					
	Fed Aid-WIA	1,201,965	1,489,237	2,363,745	2,363,745	2,363,745
	Fed Aid-USDA	1,307,910	1,310,318	1,276,170	1,276,170	1,276,170
	Fed Aid-EECBG	0	0	0	0	0
	Federal Aid-SmWtrSys	50,000	56,964	50,000	50,000	50,000
	Federal Aid-CCS	797,172	386,780	459,677	459,677	459,677
	Federal Aid-CHDP	230,819	386,676	655,672	655,672	655,672
	Fed Aid-ARRA Direct	51,898	20,525	0	0	0
Total Federal Aid		\$47,530,701	\$50,469,652	\$57,691,235	\$57,704,243	
Other Governmental Aid						
	Other Govt Aid	\$1,394,869	\$1,416,438	\$1,436,475	\$1,436,475	\$1,436,475
	Other Govt Aid-CaWks	2,106,398	519,582	871,129	871,129	871,129
	SA Othr Fnds & amp; Accts	384,222	0	0	0	0
Total Other Governmental Aid		\$3,885,490	\$1,936,020	\$2,307,604	\$2,307,604	\$2,307,604
Total Intergovernmental Revenue		\$233,394,568	\$235,218,182	\$256,109,667	\$261,716,461	
Charges for Current Services						
	Affordable Housing In	\$2,811	\$425	\$0	\$0	\$0
	Pub Fac Fee-Fire	0	18,522	0	0	0
	Pub Fac Fee-Gen Govt	0	0	0	0	0
	Appeal Fee	9,350	6,333	22,100	22,100	22,100
	Affordable Hsg Impac	4,121	7,398	3,506	3,506	3,506
	Rev Trfr from Trusts	35,400	8,310	45,000	45,000	45,000

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1	2	3	4	5	6

General Fund (continued)
100000000 (continued)

Charges for Current Services (continued)					
			(\$6,648)	\$28,408	\$0
	Bings OH-Out Agcy				\$0
	Oth Billgs to Cts		436,370	662,225	461,765
	Bings To Outside Age		2,717,553	2,544,416	1,105,562
	Preapplication Confe		42,038	39,977	34,038
	Flood Haz Prop Repts		1,160	1,800	1,713
	Fire Suppr-Cost Rmb		236,991	127,223	100,000
	Fire Sup-Eq Cost Rmb		152,947	91,819	100,000
	Ambulance Reimb		144,415	202,377	194,361
	Inmate Assistance Re		123	0	0
	Pub Ed & Govt Access		598,020	3,592	0
	Monitoring Fee-PC120		134,708	183,693	165,000
	Transfer Fee-PC1203.9(d)		0	10,122	0
	Juv Inf Sup WIC654L		58,282	58,000	58,000
	Div Monit-PC1001.53		0	336	0
	Air Qual Mitigation		965	705	750
	Change of Plea		0	0	400
	Prob Mgt Fee- Adult		7,874	9,837	9,000
	Sentencing Report		41,357	58,040	52,500
	Rest Coll-PC1203.1		55,725	57,479	55,000
	Record Sealing Fee		130	0	0
	Red Installment Plan		6,341	3,362	4,096
	Redemption Monthly Plans Setup Fees		4,328	7,327	15,400
	Red Plan Direct Mail Fees		630	1,557	1,800

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General Fund (continued)						
100000000 (continued)						
Charges for Current Services (continued)						
	Red Plan Email Fees	\$1,068	\$2,526	\$10,800	\$10,800	
	Administrative Svcs	1,611,875	1,583,998	1,878,232	1,878,232	
	Admin Fee-SLOCTBID	44,482	50,268	47,000	47,000	
	Admin Fee-GC 29142	55,867	58,555	61,483	61,483	
	Special Assmnt Fees	160,884	146,764	159,308	159,308	
	Admin Fee-RDA Dissol	49,833	39,785	35,000	35,000	
	Assessmnt Apporntmnt	0	982	0	0	
	Prop Redempt Search	21,389	19,434	30,100	30,100	
	Election Services	185,092	566,847	40,000	40,000	
	Def Entry of Judgmt	11,700	11,039	11,700	11,700	
	Segregations Fee	152	0	45	45	
	DMV Delinquent Vesse	989	396	1,060	1,060	
	Unsec Delinq Collectn	30,635	16,010	30,350	30,350	
	Other Court-Ord Rmb	2,169	10,897	0	0	
	Public Def Reim Fee	410,751	499,400	324,959	324,959	
	Legal Services	40,248	32,938	30,000	30,000	
	Invol Lien Notice	7,527	7,319	8,000	8,000	
	Installment Fees	6,636	11	0	0	
	Proc-Install Fee	89,090	112,171	104,000	104,000	
	Environ Assmt	168,769	297,469	210,006	210,006	
	Filing Fees-Corner R	2,759	3,426	3,330	3,330	
	Allocation Admin Fee	39,139	29,597	32,900	32,900	
	Data Proc-Info Svcs	119,853	90,766	115,626	115,626	

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1	2	3	4	5	6	7

General Fund (continued)
1000000000 (continued)

Charges for Current Services (continued)					
Comm Service Rev		\$13,960	\$6,188	\$0	\$0
Fire Protection Svcs		3,065,397	3,132,938	3,884,460	3,884,460
Agricultural Svcs		274,149	239,587	265,250	265,250
Home Detention Pgm		319,747	301,500	300,000	300,000
Standardization Insp		16,210	22,152	12,500	12,500
Alternative Work Pgm		44,806	42,650	45,000	45,000
Alt Sentencing Prog		74,927	59,848	70,000	70,000
Civil Process Svcs		117,495	84,936	90,000	90,000
Reimb Juv Court Prof		54,501	35,685	30,000	30,000
Estate Fees		98,029	37,557	18,200	18,200
Conservatorship Fees		61,194	112,536	53,020	53,020
Public Rep Payee Fee		35,140	33,441	38,700	38,700
Humane Services		11,320	6,550	6,589	6,589
Impound Fees		37,712	41,732	38,882	38,882
Boarding Fees		67,767	58,391	58,278	58,278
Animal Placement		119,850	109,812	120,513	120,513
Law Enf Svcs		166,807	398,886	211,715	211,715
Booking Fees-Cities		456,312	456,312	456,312	456,312
Recorder's Spec Proj		454,933	318,567	430,116	430,116
Recording Fees - Electronic		0	70,658	71,001	71,001
SB2 Affordable Housing Fee - Admin		69,386	139,118	147,000	147,000
Rec Fee-Micrographs		132,670	205,708	127,530	127,530
Rec Fee-Real Estate		278,923	215,936	235,704	235,704

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General Fund (continued)							
100000000 (continued)							
Charges for Current Services (continued)							
	Rec Fee-SSN Redact	\$23,785	\$6,263	\$6,294	\$6,294		\$6,294
	Recording Fees	1,126,168	993,581	1,105,989	1,105,989		1,105,989
	Recording Fee-VHS	5,063	14,178	5,182	5,182		5,182
	Civil Fee GC26746	148,689	87,260	113,537	113,537		113,537
	Development Fee	48,864	44,231	75,750	75,750		75,750
	Sep Tax Bill Costs	64,464	59,350	65,000	65,000		65,000
	Reimb of Proj Costs	24,189	44,946	15,000	15,000		15,000
	Road Abandonment	66,901	51,700	53,857	53,857		53,857
	Curb & Gut Gutter Waiver	0	1,066	1,066	1,066		1,066
	Medical Records Fee	1,064	1,180	1,064	1,064		1,064
	Nursing Fees	259,161	240,799	254,950	254,950		254,950
	Public Hlth VHS Fees	191,269	206,496	217,535	217,535		217,535
	EMSA Fees	28,643	18,274	39,358	39,358		39,358
	Laboratory Services	250,677	254,749	287,129	287,129		287,129
	Supplemental Roll-5%	747,877	890,226	664,000	664,000		664,000
	Alcoholism Services	41,513	68,993	48,000	48,000		48,000
	Cobra Med Ins Admin	214	0	0	0		0
	Sanitation Services	2,788,678	2,998,682	3,268,768	3,268,768		3,268,768
	Inst Care/Sv-SB855	0	268	0	0		0
	Cuts & Comb Req	5,205	7,000	6,000	6,000		6,000
	Adoption Fees	17,050	17,560	15,000	15,000		15,000
	Calif Children Svcs	2,717	5,790	2,000	2,000		2,000
	Inst Care-Juv Hall	66,165	50,122	53,000	53,000		53,000

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1	2	3	4	5	6	7

General Fund (continued)
100000000 (continued)

Charges for Current Services (continued)					
Insurance Payments		\$65,421	\$82,197	\$104,000	\$104,000
AB939-Waste Tipping		16,175	19,279	17,796	17,796
Copying Fees		16,910	17,677	16,420	16,420
Camping Fees		0	0	22,782	22,782
Daily Passes		0	0	141,878	141,878
Group Entr/Day Use		0	0	612	612
Concession Income		3,605	3,112	67,427	67,427
Mobl Home Dup Tx Clr		147	273	230	230
Other Clerk Fees		551,169	536,936	549,210	549,210
Miscellaneous Fees		305,450	257,087	312,695	312,695
Com Acknowledg Fee		131	393	3,434	3,434
Monumentation Fees		0	3,064	5,938	5,938
Bldg Perm Rev-Drain		44,370	46,650	62,563	62,563
Bldg Perm Rev-Flood		1,768	450	3,537	3,537
Stormwater Compliance		0	0	8,400	8,400
Recreational Program		0	0	27,179	27,179
Skate Park Fees		0	0	1,928	1,928
Special Events		0	0	18,827	18,827
Dev Plan Insp		48,722	510,986	45,000	45,000
Parc Map Ck thru T/A		33,656	18,102	40,414	40,414
Records of Survey		44,272	47,578	39,542	39,542
Other Service Charge		89,086	82,052	100,804	100,804
Deferred Comp Admin		59,217	61,420	77,000	77,000

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General Fund (continued)						
100000000 (continued)						
Charges for Current Services (continued)						
	MH Svcs-Self Pay	\$13,220	\$19,574	\$9,200	\$9,200	\$9,200
	Pgm Rev-Child & Fam	372,064	158,971	274,370	274,370	274,370
	Book-Pamph-Brochures	513	511	674	674	674
	Map Sales	144	121	200	200	200
	Public Info Sale	29,603	24,999	24,310	24,310	24,310
	PM Inspect-Imp Plans	40,226	49,635	35,484	35,484	35,484
	TM Inspect-Imp Plans	186,383	205,712	98,512	98,512	98,512
	Lot Line Adjust Appl	5,460	12,228	6,616	6,616	6,616
	Cond Use Pmt/Dev Pla	60,939	145,979	80,526	80,526	80,526
	Cert Compliance Unco	0	274	274	274	274
	Map Amendments	0	75	0	0	0
	Cert Comp-Condit	0	(430)	0	0	0
	Lot Line Adjust Chk	5,520	18,630	6,210	6,210	6,210
	Annexation Map Rev	1,250	0	614	614	614
	SB2557 Admin Fee	1,188,059	1,278,391	1,320,000	1,320,000	1,320,000
	Bulk Transfer Fee	1,248	1,296	1,350	1,350	1,350
	Subd/Prc/ Tr Map Fee	3,015	3,283	3,848	3,848	3,848
	CA Cannabis Authority Fee	0	280	28,000	28,000	28,000
	Water Sales-Resale	41,147	46,597	35,000	35,000	35,000
	Total Charges for Current Services	\$22,854,383	\$23,560,665	\$22,165,943	\$22,165,943	\$22,175,943
Other Revenues						
	Other Revenue	\$359,838	\$458,003	\$695,420	\$695,420	\$695,420
	Sem-Conf-Wkshop Fee	27,295	38,023	74,000	74,000	74,000

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General Fund (continued)
1000000000 (continued)

Other Revenues (continued)					
Settlemts-Environ		\$37,100	\$23,550	\$212,235	\$212,235
Prior Year Rev Adj		2,815	446	0	0
Prior Year Ref-Adj		3,504	15,641	0	0
Reimbursements-Co Sh		497,424	383,061	343,447	343,447
Combined Availability		0	303	0	0
Refunds-Rebates		0	318,766	0	0
Tax Dept-Rtd Ck Fee		8,644	9,026	9,500	9,500
Sale-Fixed Assets		0	102	0	0
Adv Costs Tx Dd Prop		1,200	1,008	2,450	2,450
Other Reimbursements		239,624	321,872	347,906	347,906
Employee Reimburse		30	345	250	250
Employee Meals		1,208	996	1,400	1,400
Other Sales		15,332	21,148	19,627	19,627
Nuisance Abatement		14,987	16,282	195,516	195,516
Svc Chg-Rtd Cks		7,121	6,266	5,400	5,400
1915 & #160;Collection Fee		30,400	27,684	26,255	26,255
Weed-Fire Abatement		0	4,669	0	0
Contrib-Non-Govtl		108,409	97,525	160,529	160,529
Contributed Capital		0	356,953	0	0
Grants-Non-Govtl		882,055	367,766	482,490	482,490
Employee Contributio		0	0	0	0
Cash Overages		6,945	6,693	1,500	1,500
Sett-Damages-Ins		4,000,000	4,082	0	0

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General Fund (continued)						
100000000 (continued)						
Other Revenues (continued)						
	Invoice Variances		\$5,176	\$4,713	\$2,646	\$2,646
	Tobacco Settlement		2,405,721	2,374,065	2,326,330	2,326,330
			\$8,654,827	\$4,858,987	\$4,906,901	\$4,906,901
Interfund						
	IFR-IS-Admn Supp		\$30,605	\$0	\$0	\$0
	IFR-IS-VolIP		0	0	48,242	48,242
	IFR-IS-ITD NW Svcs		373,824	396,934	356,424	356,424
	IFR-IS-GS S/S		416,449	281,795	267,248	257,063
	IFR-IS-Health Bill		49,517	48,974	0	0
	IFR-IS-Maint Prj		15,184	16,626	0	0
	IFR-IS-ITD Ent Svcs		873,125	775,183	813,947	813,947
	IFR-IS-Drug & Alc		83,441	83,210	42,759	42,759
	IFR-IS-ITD Dept Svcs		607,232	319,534	417,097	417,097
	IFR-IS-ITD Radio		35,065	19,300	101,201	101,201
	IFR-IS-Sher Sup		720,612	633,632	794,001	794,001
	IFR-IS-G/S Other		524,406	372,319	410,247	410,247
	IFR-IS-Parks Blings		0	0	228,756	228,756
	IFR-IS-Other Depts		16,450	104,887	0	0
	IFR-OH-AGR		1,312	82	0	0
	IFR-MCA-ITD Voice		154,006	122,239	18,983	18,983
	IFR-MCA-Postage		27,241	24,656	30,469	30,469
	IFR-IAA-Labor-Reg		1,356	0	0	0
	IFR-IS-W/O Sett		37,480	41,083	0	0

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General Fund (continued)
1000000000 (continued)

Interfund (continued)					
IFR-JE-All Othr Dept		\$4,150	\$3,236	\$0	\$0
IFR-JE-Admin Office		125,236	125,710	36,000	36,000
IFR-JE-Risk Managemt		1,127,421	1,158,582	1,199,444	1,199,444
IFR-JE-Aud-Controllr		30,000	30,000	30,000	30,000
IFR-JE-ITD		2,858	0	0	0
IFR-JE-Maint Project		33,853	55,028	25,000	25,000
IFR-JE-General Svcs		1,037,948	881,293	1,013,957	1,013,957
IFR-JE-Personnel		244,482	300,511	212,909	212,909
IFR-JE-County Counsl		48,438	100,363	49,600	49,600
IFR-JE-Public Health		175,773	125,016	171,462	171,462
IFR-JE-Sheriff		10,006	512	1,150	1,150
IFR-JE-CDF		604,061	888,386	579,528	579,528
IFR-JE-Planning		396,364	450,164	329,021	403,012
IFR-JE-SB 2557		249,464	265,602	285,000	285,000
IFR-JE-Co-Wide OH		2,888,258	2,978,941	2,925,255	2,925,255
IFR-JE-Soc Svcs		1,395	0	0	0
IFR-JE-Utlit-Op Ctr		62,236	55,853	60,000	60,000
IFR-JE-Parks		0	0	290,773	290,773
Total Interfund		\$11,009,247	\$10,659,653	\$10,738,473	\$10,802,279

Other Financing Sources					
Operating Trans-In		\$934,033	\$820,342	\$1,774,017	\$1,952,302
OTI-Gen Fd		0	0	0	0
OTI-Gen Gov Bldg Rep		995,548	0	0	0

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
General Fund (continued)						
1000000000 (continued)						
Other Financing Sources (continued)						
	OTI-Auto Repl		\$404,862	\$85,661	\$0	\$0
	OTI-Debt Svc		0	0	0	0
	OTI-PFF-Fire		0	46,685	0	0
	OTI-Prin/Int (m)		0	0	0	0
	OTI-Fleet		2,182	5,400	0	0
	Int Loan Prin (m)		564,683	407,177	125,413	125,413
	Int Loan Int Repaid		279,360	498,830	213,896	213,896
	Proc fr Iss of N/L-A		0	6,000,000	0	0
	Proceeds-PGE OBF Ln		(145,723)	0	0	0
Total Other Financing Sources			\$3,034,945	\$7,864,095	\$2,113,326	\$2,291,611
Total 1000000000			\$484,247,987	\$499,953,417	\$518,812,709	\$524,671,594
Total General Fund			\$484,247,987	\$499,953,417	\$518,812,709	\$524,671,594

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act January 2010		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
Capital Projects						
1100000000						
Revenue from Use of Money & Property						
	Interest Revenue	\$256,178	\$339,255	\$0	\$0	\$0
	Total Revenue from Use of Money & Property	\$256,178	\$339,255	\$0	\$0	\$0
Intergovernmental Revenue						
State Aid						
	St Aid-DMV-Veh Crime	\$0	\$0	\$0	\$0	\$0
	St Aid-Construction	220,173	1,256,281	0	0	0
	St Aid-Region St Hwy	194,108	15,896	0	0	0
	St Aid-Bike Lanes/Tr	0	119,461	0	0	0
	Total State Aid	\$414,281	\$1,391,637	\$0	\$0	\$0
Federal Aid						
	Fed Aid-Pass-thru Gr	\$92,514	\$276,557	\$0	\$0	\$0
	Total Federal Aid	\$92,514	\$276,557	\$0	\$0	\$0
Other Governmental Aid						
	Other Govt Aid	\$70,000	\$0	\$0	\$0	\$0
	Total Other Governmental Aid	\$70,000	\$0	\$0	\$0	\$0
	Total Intergovernmental Revenue	\$576,795	\$1,668,195	\$0	\$0	\$0
Charges for Current Services						
	Oth Billgs to Cts	\$0	\$16,903	\$101,470	\$101,470	\$0
	Parkland Fee-Quimby	200,196	0	0	0	0
	Total Charges for Current Services	\$200,196	\$16,903	\$101,470	\$101,470	\$101,470
Other Revenues						
	Sale-Fixed Assets	\$0	\$0	\$0	\$0	\$0
	Other Reimbursements	0	500	0	0	0

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
Capital Projects (continued)						
110000000 (continued)						
Other Revenues (continued)						
	Contrib-Non-Govtl		\$39,910	\$0	\$0	\$0
	Invoice Variances		2	1,197	0	0
	Total Other Revenues		\$39,912	\$1,697	\$0	\$0
Interfund						
	IFR-JE-CapAsset Fndg		\$1,142,796	\$334,665	\$0	\$0
	Total Interfund		\$1,142,796	\$334,665	\$0	\$0
Other Financing Sources						
	Operating Trans-In		\$429,788	\$472,961	\$0	\$0
	OTI-Gen Fd		1,440,192	2,519,963	4,610,149	4,610,149
	OTI-Gen Gov Bldg Rep		139,922	896,394	1,181,726	1,181,726
	OTI-PFF-Library		6,051	0	0	0
	OTI-PFF-Fire		97,987	5,004	0	0
	OTI-PFF-Parks		2,133,978	169,541	0	0
	OTI-PFF-Law Enf		86,785	0	0	0
	Proceeds-PGE CEC Ln		0	0	0	0
	Total Other Financing Sources		\$4,334,702	\$4,063,863	\$5,791,875	\$5,791,875
	Total 110000000		\$6,550,579	\$6,424,579	\$5,893,345	\$5,893,345
	Total Capital Projects		\$6,550,579	\$6,424,579	\$5,893,345	\$5,893,345

State Controller Schedules **San Luis Obispo County** **Schedule 6**
 County Budget Act
 January 2010
 Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
 Fiscal Year 2019-20

Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted
1	2	3	4	5	6

Road Fund
1200000000

Current Property Taxes					
	Prop Tax-Curr Sec		\$1,404,028	\$1,477,763	\$1,547,845
	Prop Tax-Unitary		336,457	326,491	293,431
	Supp-Curr Secured		33,265	39,992	0
	Prop Tax-Curr Unsec		31,842	34,645	34,330
	Total Current Property Taxes		\$1,805,592	\$1,878,892	\$1,875,606

Other Taxes					
	Prop Tax-PY Secured		(\$3,173)	(\$5,008)	\$0
	Prop Tax-PY Supp Sec		(52)	(13)	0
	Prop Tax-PY-Unsec		1,633	1,228	0
	Prop Tax-PY-Sup-Unsec		104	82	0
	Penalties/Int-Delinq		111	118	0
	Total Other Taxes		(\$1,376)	(\$3,593)	\$0

Revenue from Use of Money & Property					
	Interest Revenue		\$131,076	\$245,118	\$125,000
	Interest-PTax Refund		(334)	(311)	0
	Total Revenue from Use of Money & Property		\$130,741	\$244,807	\$125,000

Intergovernmental Revenue					
State Aid					
	St Aid-HO Prrp Tx Rif		\$9,646	\$9,767	\$9,501
	St Aid-Other		20,000	0	0
	St Aid-Hwy Users Tax		7,106,455	6,999,633	7,963,992
	St Aid-Construction		4,984	23,778	108,000
	St Aid-Urban St Hwy		155,726	475,166	128,000

State Controller Schedules		San Luis Obispo County			Schedule 6	
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January 2010		Governmental Funds				
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Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
Road Fund (continued)						
120000000 (continued)						
Intergovernmental Revenue (continued)						
State Aid (continued)						
	St Aid-Region St Hwy		\$1,644,186	\$496,958	\$0	\$0
	Prior Yr USHA		18,965	0	0	0
	Prior Yr RSHA		2,561	0	0	0
	St Aid-Transp-SB325		1,682,749	2,274,899	2,000,000	2,000,000
	St Aid-SB1 Road Maint Rehab Acct (RMRF		2,229,545	6,997,593	6,700,000	6,700,000
	St Aid-ISTEA		578,060	578,060	578,060	578,060
	St Aid-Traffic Conge		444,877	444,752	0	0
	State Aid-Disaster		180,051	(1,001)	0	0
		Total State Aid	\$14,077,804	\$18,299,604	\$17,487,553	\$17,487,553
Federal Aid						
	Fed Aid-FEMA		\$266,642	\$0	\$0	\$0
	Fed Aid-FEMA PriorYr		574,855	0	0	0
	Fed Aid-Construction		4,424,072	5,373,302	761,000	761,000
	Fed Aid-Bridge Tolls		592,012	370,270	0	0
	Fed Aid-Forest Rsv		13,854	14,134	13,854	13,854
	Fed Aid-Highway Safety Improvement (HSI		36,926	210,867	0	0
	Fed Aid-Congestion Mitigation Air Quality (159,278	182,023	0	0
	Fed Aid - Repurposed Demonstration		0	46,192	0	0
	Fed Aid-Prior Year		1,646	0	0	0
	Fed Aid-Pr Yr Bridgt		(271)	0	0	0
	Fed Aid-FHWA		0	95,414	0	0

State Controller Schedules **Schedule 6**
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 January 2010
San Luis Obispo County
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 Governmental Funds
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Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7

Road Fund (continued)						
1200000000 (continued)						
		Total Federal Aid	\$6,069,015	\$6,292,201	\$774,854	\$774,854
		Total Intergovernmental Revenue	\$20,146,819	\$24,591,805	\$18,262,407	\$18,262,407

Charges for Current Services					
Appeal Fee		\$453	\$0	\$0	\$0
Planning-Engineering		0	0	1,000	1,000
Road Permit Fees		20,382	24,432	20,000	20,000
Encroachment Permit		155,608	174,299	160,000	160,000
Curb & Gutter Waiver		0	398	0	0
Curb & Gutter w/ Des		0	0	0	0
Curb, Gutter& Sidewalk		3,465	2,525	3,000	3,000
Miscellaneous Fees		221	531	0	0
Total Charges for Current Services		\$180,129	\$202,185	\$184,000	\$184,000

Other Revenues					
Other Revenue		\$37,904	\$20,282	\$0	\$0
Other Reimbursements		158,360	197,031	0	0
Other Sales		3,684	1,404	0	0
Svc Chg-Rtd Cks		64	16	0	0
Sett-Damages-Ins		1,000,000	0	0	0
Invoice Variances		1,227	1,181	0	0
Total Other Revenues		\$1,201,239	\$219,915	\$0	\$0

Interfund					
IFR-JE-All Othr Dept		\$0	\$4,000	\$0	\$0
IFR-JE-Maint Project		0	3,244	0	0

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
Road Fund (continued)						
1200000000 (continued)				\$7,244	\$0	\$0
Total Interfund			\$0	\$7,244	\$0	\$0
Other Financing Sources						
	OTI-Rds Imp		\$840,464	\$437,116	\$747,000	\$747,000
	OTI-Gen Fd		11,646,107	7,146,107	6,219,224	6,219,224
	Int Loan Prin (m)		409,000	0	0	0
	Int Loan Int Rpy (m)		13,370	0	0	0
Total Other Financing Sources			\$12,908,941	\$7,583,223	\$6,966,224	\$6,966,224
Total 1200000000			\$36,372,086	\$34,724,477	\$27,413,237	\$27,413,237
Total Road Fund			\$36,372,086	\$34,724,477	\$27,413,237	\$27,413,237

State Controller Schedules **San Luis Obispo County** **Schedule 6**
 County Budget Act
 January 2010
 Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
 Fiscal Year 2019-20

Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted
1	2	3	4	5	6

Community Developmen
1200500000

Revenue from Use of Money & Property					
Interest Revenue		\$4,344	\$6,924	\$0	\$0
Total Revenue from Use of Money & Property		\$4,344	\$6,924	\$0	\$0

Intergovernmental Revenue
Federal Aid

Fed Aid-CDBG Funds	\$1,976,040	\$2,328,120	\$1,627,000	\$1,858,251
Fed Aid-HOME Funds	1,183,166	385,458	655,000	920,772
Fed Aid-ESG & #160; Funds	249,826	538,202	146,000	162,321
Fed Aid-SNAP Funds	851,835	425,018	0	0

Total Federal Aid	\$4,260,867	\$3,676,798	\$2,428,000	\$2,941,344
Total Intergovernmental Revenue	\$4,260,867	\$3,676,798	\$2,428,000	\$2,941,344

Other Financing Sources

OTI-Gen Fd	\$954,436	\$629,436	\$505,161	\$524,161
OTI-Gen Gov Bldg Rep	500,000	0	0	0
Total Other Financing Sources	\$1,454,436	\$629,436	\$505,161	\$524,161
Total 1200500000	\$5,719,647	\$4,313,158	\$2,933,161	\$3,465,505

Total Community Developmen	\$5,719,647	\$4,313,158	\$2,933,161	\$3,465,505
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State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
Public Fac Fees Svcs						
1201000000						
Revenue from Use of Money & Property						
	Interest Revenue	\$170,900	\$242,498	\$0	\$0	\$0
Total Revenue from Use of Money & Property		\$170,900	\$242,498	\$0	\$0	\$0
Charges for Current Services						
	Afford Housing Fee Tr	(\$5,508)	(\$2,660)	\$0	\$0	\$0
	Affordable Housing In	5,508	2,660	0	0	0
	Pub Fac Fee-Library	222,222	208,692	207,707	207,707	207,707
	Pub Fac Fee-Fire	916,554	1,132,295	758,493	758,493	758,493
	Pub Fac Fee-Parks	625,333	569,156	551,237	551,237	551,237
	Pub Fac Fee-Gen Govt	334,700	337,950	294,602	294,602	294,602
	Appeal Fee	0	0	0	0	0
	Pub Fac Fee-Law Enfo	177,189	404,376	155,207	155,207	155,207
Total Charges for Current Services		\$2,275,998	\$2,652,470	\$1,967,246	\$1,967,246	\$1,967,246
Total 1201000000		\$2,446,898	\$2,894,967	\$1,967,246	\$1,967,246	\$1,967,246
Total Public Fac Fees Svcs		\$2,446,898	\$2,894,967	\$1,967,246	\$1,967,246	\$1,967,246

State Controller Schedules		San Luis Obispo County		Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account			
January 2010		Governmental Funds			
		Fiscal Year 2019-20			

Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted
1	2	3	4	5	6
					7

Parks Fund
1201500000

Licenses, Permits, and Franchises					
	Misc Permits	\$1,101	\$0	\$0	\$0
	Total Licenses, Permits, and Franchises	\$1,101	\$0	\$0	\$0

Fines, Forfeitures, and Penalties					
	Off-Hwy Motor Fines	\$81,020	\$81,146	\$38,372	\$38,372
	Litter Cleanup	0	0	500	500
	Total Fines, Forfeitures, and Penalties	\$81,020	\$81,146	\$38,872	\$38,872

Revenue from Use of Money & Property					
	Interest Revenue	\$29,646	\$51,243	\$15,416	\$15,416
	Rent-Land/Bldg-ST	69,310	82,757	16,134	16,134
	Rent-Land/Bldg-LT	80,599	87,445	18,500	18,500
	Farm-Land Rent	2,150	2,080	2,150	2,150
	Total Revenue from Use of Money & Property	\$181,705	\$223,524	\$52,200	\$52,200

Intergovernmental Revenue					
State Aid					
	St Aid-Nuclear Plng	\$4,824	\$2,168	\$2,508	\$2,508
	St Aid-Award Grants	0	60,180	20,000	20,000
	State Aid-Disaster	3,391	1,001	0	0
	Total State Aid	\$8,215	\$63,349	\$22,508	\$22,508
Federal Aid					
	Fed Aid-FEMA PriorYr	\$21,010	\$0	\$0	\$0
	Total Federal Aid	\$21,010	\$0	\$0	\$0
	Total Intergovernmental Revenue	\$29,225	\$63,349	\$22,508	\$22,508

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	
					7	
Parks Fund (continued)						
1201500000 (continued)						
Charges for Current Services						
	Oth Billgs to Cts	\$13,343	\$14,033	\$0	\$0	
	Blngs To Outside Age	47,000	48,269	47,000	47,000	
	Development Fee	1,540	660	800	800	
	Camping Fees	3,767,031	3,570,052	3,999,052	3,999,052	
	Daily Passes	616,661	713,887	636,212	636,212	
	Group Entr/Day Use	176,179	346,767	84,987	84,987	
	Vehicle Pass	95,631	33,753	96,932	96,932	
	Season Boat Licenses	46,242	39,080	53,667	53,667	
	Daily Boat Passes	92,194	104,162	102,038	102,038	
	Concession Income	167,918	129,478	181,277	181,277	
	Swimming Pool Fees	63,976	27,292	100	100	
	Animal Day Use	63,572	61,488	63,572	63,572	
	Showers-Lockers	62,659	61,630	62,659	62,659	
	Parkland Fee-Quimby	192,783	235,833	0	0	
	Miscellaneous Fees	15,776	6,445	14,426	14,426	
	Recreational Program	33,512	43,286	6,866	6,866	
	Skate Park Fees	1,890	1,831	0	0	
	Special Events	24,482	23,919	6,024	6,024	
	Other Rec Fees	23,849	25,294	23,849	23,849	
	Total Charges for Current Services	\$5,506,236	\$5,487,159	\$5,379,461	\$5,379,461	
Other Revenues						
	Other Revenue	\$34,855	\$25,049	\$10,265	\$10,265	
	Prior Year Ref-Adj	0	27,632	0	0	

State Controller Schedules **San Luis Obispo County** **Schedule 6**
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 Governmental Funds
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Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted
1	2	3	4	5	6

Parks Fund (continued)
1201500000 (continued)

Other Revenues (continued)					
Other Reimbursements		\$2,943	\$3,436	\$0	\$0
Other Sales		20,058	114	10,429	10,429
Contrib-Non-Govtl		20,756	17,663	3,388	3,388
Cash Overages		0	0	100	100
Invoice Variances		2,812	2,954	1,462	1,462
Total Other Revenues		\$81,424	\$76,847	\$25,644	\$25,644

Interfund					
IFR-IS-GS S/S		\$0	\$0	\$0	\$0
IFR-IS-Parks Blngs		196,609	103,121	288,708	288,708
IFR-JE-Parks		230,451	227,236	0	0
Total Interfund		\$427,060	\$330,357	\$288,708	\$288,708

Other Financing Sources					
Operating Trans-In		\$72,313	\$0	\$0	\$0
OTI-Gen Fd		3,616,907	4,198,908	0	0
OTI-PFF-Parks		637,262	520,601	0	0
OTI-Int Ln Proc (m)		19,038	0	0	0
Total Other Financing Sources		\$4,345,520	\$4,719,509	\$0	\$0
Total 1201500000		\$10,653,291	\$10,981,891	\$5,807,393	\$5,807,393

Total Parks Fund		\$10,653,291	\$10,981,891	\$5,807,393	\$5,807,393
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State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
Co-Wd Automatin Repl						
1202000000						
Revenue from Use of Money & Property						
	Interest Revenue		\$223,075	\$286,951	\$0	\$0
	Rents & Concessions		420,845	144,699	0	0
	Total Revenue from Use of Money & Property		\$643,920	\$431,650	\$0	\$0
Intergovernmental Revenue						
Federal Aid						
	Fed Aid-Security		\$0	\$48,471	\$0	\$0
	Total Federal Aid		\$0	\$48,471	\$0	\$0
Other Governmental Aid						
	Other Govt Aid		\$0	\$75,000	\$0	\$0
	Total Other Governmental Aid		\$0	\$75,000	\$0	\$0
	Total Intergovernmental Revenue		\$0	\$123,471	\$0	\$0
Charges for Current Services						
	Pub Ed & Govt Access		\$17,800	\$0	\$0	\$0
	Total Charges for Current Services		\$17,800	\$0	\$0	\$0
Interfund						
	IFR-JE-Major Sys Dev		\$0	\$19,100	\$0	\$0
	Total Interfund		\$0	\$19,100	\$0	\$0
Other Financing Sources						
	OTI-Gen Fd		\$3,168,703	\$850,279	\$3,295,570	\$5,118,953
	OTI-Auto Repl		0	18,081	0	0
	OTI-Cap Proj Fund		144,169	0	0	0

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act January 2010		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
Co-Wd Automatrnl Repl (continued)						
Total Other Financing Sources		\$3,312,872	\$868,360	\$3,295,570	\$5,118,953	
Total 1202000000		\$3,974,592	\$1,442,581	\$3,295,570	\$5,118,953	
Total Co-Wd Automatrnl Repl		\$3,974,592	\$1,442,581	\$3,295,570	\$5,118,953	

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January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
Gen Govt Bldg Repl						
1202500000						
Revenue from Use of Money & Property						
	Interest Revenue		\$482,859	\$689,780	\$0	\$0
	Total Revenue from Use of Money & Property		\$482,859	\$689,780	\$0	\$0
Other Financing Sources						
	OTI-Gen Fd		\$6,561,873	\$2,376,163	\$3,367,669	\$3,367,669
	Total Other Financing Sources		\$6,561,873	\$2,376,163	\$3,367,669	\$3,367,669
	Total 1202500000		\$7,044,732	\$3,065,943	\$3,367,669	\$3,367,669
	Total Gen Govt Bldg Repl		\$7,044,732	\$3,065,943	\$3,367,669	\$3,367,669

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
Tax Reduction Rsv						
1203000000						
Revenue from Use of Money & Property						
	Interest Revenue		\$224,142	\$292,842	\$0	\$0
	Total Revenue from Use of Money & Property		\$224,142	\$292,842	\$0	\$0
Other Financing Sources						
	Int Loan Prin (m)		\$0	\$84,237	\$0	\$0
	Int Loan Int Repaid		0	14,460	0	0
	Total Other Financing Sources		\$0	\$98,697	\$0	\$0
	Total 1203000000		\$224,142	\$391,539	\$0	\$0
	Total Tax Reduction Rsv		\$224,142	\$391,539	\$0	\$0

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
Roads - Impact Fees						
1203500000						
Revenue from Use of Money & Property						
	Interest Revenue		\$127,171	\$190,870	\$0	\$0
	Total Revenue from Use of Money & Property		\$127,171	\$190,870	\$0	\$0
Charges for Current Services						
	Road Impact Fees		\$2,553,028	\$1,096,924	\$0	\$0
	Road Permit Fees		0	0	0	0
	Total Charges for Current Services		\$2,553,028	\$1,096,924	\$0	\$0
	Total 1203500000		\$2,680,199	\$1,287,793	\$0	\$0
	Total Roads - Impact Fees		\$2,680,199	\$1,287,793	\$0	\$0

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
Wildlife and Grazing						
1204000000						
Revenue from Use of Money & Property						
	Interest Revenue		\$344	\$795	\$0	\$0
	Total Revenue from Use of Money & Property		\$344	\$795	\$0	\$0
Intergovernmental Revenue						
	Federal Aid					
	Fed Aid-Grazing Fees		\$18,658	\$4,155	\$3,606	\$3,606
	Total Federal Aid		\$18,658	\$4,155	\$3,606	\$3,606
	Total Intergovernmental Revenue		\$18,658	\$4,155	\$3,606	\$3,606
	Total 1204000000		\$19,002	\$4,950	\$3,606	\$3,606
	Total Wildlife and Grazing		\$19,002	\$4,950	\$3,606	\$3,606

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
Driving Undr Influent						
1204500000						
Revenue from Use of Money & Property						
	Interest Revenue		\$7,864	\$15,807	\$5,500	\$5,500
	Total Revenue from Use of Money & Property		\$7,864	\$15,807	\$5,500	\$5,500
Intergovernmental Revenue						
	State Aid					
	St Aid-Nuclear Plng		\$85	\$0	\$0	\$0
	Total State Aid		\$85	\$0	\$0	\$0
	Total Intergovernmental Revenue		\$85	\$0	\$0	\$0
Charges for Current Services						
	Fees-Young Adults Pr		\$16,755	\$31,195	\$24,384	\$24,384
	Extd First Offender		165,526	185,751	181,201	181,201
	Second Chance Charge		617,985	679,993	695,786	695,786
	First Offender Fees		501,881	497,410	521,175	521,175
	Miscellaneous Fees		492	323	0	0
	Wet & amp; Recless Rev		25,729	28,498	29,355	29,355
	Total Charges for Current Services		\$1,328,368	\$1,423,170	\$1,451,901	\$1,451,901
Other Revenues						
	Other Revenue		\$62,245	\$72,576	\$40,000	\$40,000
	Total Other Revenues		\$62,245	\$72,576	\$40,000	\$40,000
Interfund						
	IFR-IS-Other Depts		\$7,036	\$6,585	\$0	\$0
	Total Interfund		\$7,036	\$6,585	\$0	\$0

State Controller Schedules **San Luis Obispo County** **Schedule 6**
 County Budget Act **Detail of Additional Financing Sources by Fund and Account**
 January 2010 **Governmental Funds**
Fiscal Year 2019-20

Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7

Driving Undr Influent (continued)
1204500000 (continued)

Other Financing Sources						
	Proc fr Iss of N/L-A		\$0	\$160,000	\$0	\$0
	Total Other Financing Sources		\$0	\$160,000	\$0	\$0
	Total 1204500000		\$1,405,597	\$1,678,138	\$1,497,401	\$1,497,401
	Total Driving Undr Influent		\$1,405,597	\$1,678,138	\$1,497,401	\$1,497,401

State Controller Schedules **San Luis Obispo County**
 County Budget Act Detail of Additional Financing Sources by Fund and Account
 January 2010 Governmental Funds
Fiscal Year 2019-20

Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted
1	2	3	4	5	6
					7

Library
 1205000000

Current Property Taxes					
Prop Tax-Curr Sec		\$8,052,538	\$8,510,264	\$8,913,859	\$8,913,859
Prop Tax-Unitary		585,589	568,298	510,981	510,981
Supp-Curr Secured		190,188	229,850	190,188	190,188
RDA Tax		(175,450)	(191,116)	(200,672)	(200,672)
Return RDA Passthru-		74,910	80,982	82,353	82,353
RPTTF Residual Bal		56,162	72,656	56,000	56,000
Prop Tax-Curr Unsec		182,626	199,519	197,153	197,153
Total Current Property Taxes		\$8,966,563	\$9,470,452	\$9,749,862	\$9,749,862

Other Taxes					
Prop Tax-PY Secured		(\$18,188)	(\$28,625)	(\$9,322)	(\$9,322)
Prop Tax-PY Supp Sec		(284)	(75)	280	280
Prop Tax-PY-Unsec		9,311	7,043	3,258	3,258
Prop Tax-PY-Sup-Unsec		583	467	580	580
Penalties/Int-Delinq		636	674	630	630
Total Other Taxes		(\$7,942)	(\$20,515)	(\$4,574)	(\$4,574)

Revenue from Use of Money & Property					
Interest Revenue		\$39,916	\$72,482	\$46,500	\$46,500
Interest-PTax Refund		(1,918)	(1,772)	(580)	(580)
Total Revenue from Use of Money & Property		\$37,998	\$70,711	\$45,920	\$45,920

Intergovernmental Revenue					
State Aid					
St Aid-HO Prp Tx Rif		\$55,316	\$56,240	\$55,316	\$55,316
St Aid-Award Grants		61,969	60,110	63,000	63,000

State Controller Schedules **San Luis Obispo County** **Schedule 6**
 County Budget Act **Detail of Additional Financing Sources by Fund and Account**
 January 2010 **Governmental Funds**
Fiscal Year 2019-20

Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted
1	2	3	4	5	6
					7

Library (continued)
1205000000 (continued)

Intergovernmental Revenue (continued)					
		Total State Aid	\$117,285	\$116,350	\$118,316
Federal Aid					
		Fed Aid-Other	\$0	\$8,000	\$0
		Total Federal Aid	\$0	\$8,000	\$0

Other Governmental Aid					
		SA Othr Fnds & Accts	\$35,838	\$0	\$0
		Total Other Governmental Aid	\$35,838	\$0	\$0

Charges for Current Services					
		Total Intergovernmental Revenue	\$153,122	\$124,350	\$118,316
		Lost-Damaged Mats	\$11,525	\$12,420	\$14,800
		Meeting Room Use Fee	1,050	0	0
		Library Services	81,313	48,107	0
		Passport Fees	14,770	50,240	39,000
		Copying Fees	23,687	20,708	20,000
		Library Request Fees	216	67	0
		Total Charges for Current Services	\$132,560	\$131,542	\$73,800

Other Revenues					
		Other Revenue	\$15,374	\$18,613	\$15,000
		Sale-Fixed Assets	0	389,521	0
		Svc Chg-Rtd Cks	(35)	(105)	0
		Contrib-Non-Govtl	500,771	324,539	0
		Cash Overages	1	6	0
		Invoice Variances	321	0	0

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act January 2010		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
Library (continued)						
1205000000 (continued)						
Total Other Revenues		\$516,432	\$732,573	\$15,000	\$15,000	\$15,000
Other Financing Sources						
OTI-Gen Fd			\$666,552	\$666,552	\$666,552	\$666,552
Total Other Financing Sources			\$666,552	\$666,552	\$666,552	\$666,552
Total 1205000000		\$10,465,285	\$11,175,664	\$10,664,876	\$10,664,876	\$10,664,876
Total Library		\$10,465,285	\$11,175,664	\$10,664,876	\$10,664,876	\$10,664,876

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
Fish and Game						
1205500000						
Fines, Forfeitures, and Penalties						
	Fish And Game Fines		\$18,156	\$22,104	\$20,000	\$20,000
	St Pen Fish&Game-PC		9,717	12,770	0	0
	Total Fines, Forfeitures, and Penalties		\$27,873	\$34,874	\$20,000	\$20,000
Intergovernmental Revenue						
Federal Aid						
	Fed Aid-In Lieu-BLM		\$0	\$0	\$0	\$0
	Total Federal Aid		\$0	\$0	\$0	\$0
	Total Intergovernmental Revenue		\$0	\$0	\$0	\$0
	Total 1205500000		\$27,873	\$34,874	\$20,000	\$20,000
	Total Fish and Game		\$27,873	\$34,874	\$20,000	\$20,000

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
Org Development						
1206000000						
Revenue from Use of Money & Property						
	Interest Revenue		\$31,945	\$42,413	\$0	\$0
	Total Revenue from Use of Money & Property		\$31,945	\$42,413	\$0	\$0
Other Revenues						
	Other Revenue		\$0	\$0	\$0	\$0
	Total Other Revenues		\$0	\$0	\$0	\$0
Other Financing Sources						
	OTI-Gen Fd		\$670,813	\$670,813	\$0	\$0
	Total Other Financing Sources		\$670,813	\$670,813	\$0	\$0
	Total 1206000000		\$702,758	\$713,226	\$0	\$0
	Total Org Development		\$702,758	\$713,226	\$0	\$0

State Controller Schedules		San Luis Obispo County		Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account			
January 2010		Governmental Funds			
		Fiscal Year 2019-20			

Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted
1	2	3	4	5	6

Co Medical Services
1206500000

Revenue from Use of Money & Property					
Interest Revenue		\$0	\$0	\$0	\$0
Total Revenue from Use of Money & Property		\$0	\$0	\$0	\$0

Intergovernmental Revenue

State Aid		\$0	\$0	\$0	\$0
Total State Aid		\$0	\$0	\$0	\$0

Federal Aid

Fed Aid-Health Pgms		\$0	\$0	\$0	\$0
Fed Aid-Other		0	0	0	0
Total Federal Aid		\$0	\$0	\$0	\$0

Total Intergovernmental Revenue

		\$0	\$0	\$0	\$0
Total Intergovernmental Revenue		\$0	\$0	\$0	\$0

Other Revenues

Other Revenue		\$0	\$0	\$0	\$0
Total Other Revenues		\$0	\$0	\$0	\$0

Total 1206500000

		\$0	\$0	\$0	\$0
Total Co Medical Services		\$0	\$0	\$0	\$0

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
Emergency Med Svcs						
1207000000						
Fines, Forfeitures, and Penalties						
	PA-Emerg Med Svcs		\$302,070	\$276,257	\$300,000	\$300,000
	PA-SB1773		402,258	359,110	400,000	400,000
	Traffic Sch-Maddy Fd		99,296	82,053	100,000	100,000
	Total Fines, Forfeitures, and Penalties		\$803,623	\$717,420	\$800,000	\$800,000
Revenue from Use of Money & Property						
	Interest Revenue		\$2,721	\$3,813	\$1,000	\$1,000
	Total Revenue from Use of Money & Property		\$2,721	\$3,813	\$1,000	\$1,000
	Total 1207000000		\$806,344	\$721,232	\$801,000	\$801,000
	Total Emergency Med Svcs		\$806,344	\$721,232	\$801,000	\$801,000

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	
					7	
COP Loan DSF						
1208000000						
Other Taxes						
	TLRF Proceeds		\$497,834	\$491,058	\$515,000	\$515,000
	Total Other Taxes		\$497,834	\$491,058	\$515,000	\$515,000
Fines, Forfeitures, and Penalties						
	Pen Assmt-Court Temp		\$309,434	\$171,864	\$308,419	\$308,419
	Total Fines, Forfeitures, and Penalties		\$309,434	\$171,864	\$308,419	\$308,419
Other Financing Sources						
	OTI-Debt Svc		\$451,815	\$440,638	\$0	\$0
	OTI-PFF-Gen Gov		398,268	358,335	400,000	400,000
	OTI-Prin/Int (m)		765,186	938,678	1,420,862	1,420,862
	Int Loan Prin (m)		140,620	0	0	0
	Int Loan Int Rpy (m)		34,814	0	0	0
	Total Other Financing Sources		\$1,790,702	\$1,737,651	\$1,820,862	\$1,820,862
	Total 1208000000		\$2,597,969	\$2,400,572	\$2,644,281	\$2,644,281
	Total COP Loan DSF		\$2,597,969	\$2,400,572	\$2,644,281	\$2,644,281

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
January 2010		Governmental Funds				
		Fiscal Year 2019-20				
Fund Name	Financing Source Category	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	6	7
Psn Oblig Bond DSF						
1801000000						
Other Taxes						
	TLRF Proceeds		\$5,841,589	\$0	\$0	\$0
	Total Other Taxes		\$5,841,589	\$0	\$0	\$0
Revenue from Use of Money & Property						
	Interest Revenue		\$362,784	\$22,066	\$0	\$0
	Total Revenue from Use of Money & Property		\$362,784	\$22,066	\$0	\$0
Other Revenues						
	Other Revenue		\$6,245,710	\$0	\$0	\$0
	County Contributions		12,113,532	12,259,174	12,300,000	12,300,000
	Total Other Revenues		\$18,359,242	\$12,259,174	\$12,300,000	\$12,300,000
Other Financing Sources						
	Operating Trans-In		\$2,000,000	\$0	\$628,759	\$628,759
	Total Other Financing Sources		\$2,000,000	\$0	\$628,759	\$628,759
	Total 1801000000		\$26,563,615	\$12,281,240	\$12,928,759	\$12,928,759
	Total Psn Oblig Bond DSF		\$26,563,615	\$12,281,240	\$12,928,759	\$12,928,759
	Total All Funds		\$602,502,595	\$594,490,243	\$598,050,253	\$606,264,865

Schedule 7

Summary of Financing Uses by Function and Fund

Schedule 7 consists of two sections. The first section summarizes the total financing uses (sorted by function), appropriations for contingencies and provisions for new or increased Obligated Fund Balance (reserves and designations) for the governmental funds. The second section summarizes the financing uses (sorted by fund).

Schedule 7

State Controller Schedules		San Luis Obispo County			Schedule 7
County Budget Act January 2010		Summary of Financing Uses by Function and Fund Governmental Funds Fiscal Year 2019-20			
Description	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
	2	3	4	5	
Summarization by Function					
General Government	\$125,330,451	\$98,763,999	\$87,980,482	\$90,240,452	
Public Protection	175,586,654	184,862,243	195,131,310	195,555,576	
Public Ways & Facilities	39,946,061	33,303,427	29,877,478	29,877,478	
Health & Sanitation	95,701,596	101,276,448	108,040,418	108,044,079	
Public Assistance	121,752,273	125,241,867	137,865,811	143,536,672	
Education	11,929,704	12,470,072	12,669,700	12,669,700	
Recreation & Cultural Services	10,535,172	10,807,320	10,610,367	10,760,507	
Debt Services	58,841,714	10,332,566	11,156,781	11,156,781	
Total Summarization by Function	\$639,623,623	\$577,057,941	\$593,332,346	\$601,841,245	
Appropriations for Contingencies					
General Fund	\$0	\$0	\$26,131,041	\$26,142,727	
Community Development	0	0	0	49,458	
Parks Fund	0	0	100,000	100,000	
Driving Undr Influenc	0	0	65,830	65,830	
Library	0	0	574,244	574,244	
Total Appropriations for Contingencies	\$0	\$0	\$26,871,115	\$26,932,259	
Subtotal Financing Uses	\$639,623,623	\$577,057,941	\$620,203,461	\$628,773,504	

State Controller Schedules		San Luis Obispo County			Schedule 7
County Budget Act January 2010		Summary of Financing Uses by Function and Fund Governmental Funds Fiscal Year 2019-20			
Description	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	
Provisions for Reserves and Designations					
General Fund	\$0	\$0	\$1,774,017	\$2,010,901	
Capital Projects	0	0	0	173,617	
Road Fund	0	0	0	549,504	
Public Fac Fees Svcs	0	0	1,672,644	1,672,644	
Parks Fund	0	0	154,789	433,622	
Co-W/d Automatin Repl	0	0	2,793,370	5,103,172	
Gen Govt Bldg Repl	0	0	3,367,669	3,623,271	
Tax Reduction Rsv	0	0	0	98,697	
Roads - Impact Fees	0	0	0	1,313,894	
Wildlife and Grazing	0	0	0	3,102	
Driving Undr Influenc	0	0	0	323,665	
Library	0	0	322,795	854,371	
Fish and Game	0	0	0	13,678	
Psn Oblig Bond DSF	0	0	3,084,092	3,084,092	
Total Provisions for Reserves and Designations	\$0	\$0	\$13,169,376	\$19,258,230	

State Controller Schedules		San Luis Obispo County			Schedule 7
County Budget Act		Summary of Financing Uses by Function and Fund			
January 2010		Governmental Funds			
		Fiscal Year 2019-20			
Description	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
	1	2	3	4	
Summarization by Fund					
General Fund	\$491,638,178	\$490,901,189	\$549,441,681	\$557,331,182	
Capital Projects	11,812,744	6,607,045	5,893,345	6,066,962	
Road Fund	34,871,082	31,325,507	28,278,478	28,827,982	
Community Developmen	5,717,648	4,309,281	2,933,161	3,514,963	
Public Fac Fees Svcs	3,360,330	1,100,166	2,072,644	2,072,644	
Parks Fund	10,535,172	10,807,320	5,807,393	6,236,366	
Co-W'd Automatin Repl	5,122,351	4,530,608	3,353,190	5,662,992	
Gen Govt Bldg Repl	2,085,641	1,369,355	4,549,395	4,804,997	
Tax Reduction Rsv	0	1,327,763	0	98,697	
Roads - Impact Fees	1,714,649	877,754	1,199,000	2,512,894	
Wildlife and Grazing	1,882	1,848	3,606	13,908	
Driving Undr Influenc	1,263,442	1,416,517	1,517,401	1,841,066	
Library	10,082,342	10,460,667	11,484,876	12,016,452	
Fish and Game	23,484	23,912	22,776	36,454	
Org Development	983,532	926,610	1,774,017	1,952,302	
Co Medical Services	794,375	0	0	0	
Emergency Med Svcs	775,056	739,835	801,000	801,000	
COP Loan DSF	2,597,969	2,339,141	2,644,281	2,644,281	
Psn Oblig Bond DSF	56,243,744	7,993,424	11,596,592	11,596,592	
Total Summarization by Fund	\$639,623,623	\$577,057,941	\$633,372,837	\$648,031,734	

Schedule 8

Detail of Financing Uses by Function, Activity and Budget Unit (aka Fund Center)

This schedule summarizes the financing uses by function, activity and fund center for the governmental funds. Every fund center with a financing use is listed under the appropriate function and activity.

Schedule 8

State Controller Schedules		San Luis Obispo		Schedule 8	
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2019-20			
Function, Activity, and Budget Unit		2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted
1		2	3	4	5
General Government					
Legislative & Administrative					
100 - Board of Supervisors		\$1,622,309	\$1,653,783	\$1,737,422	\$1,737,422
103 - Non-Departmental Other Expenditures		431,407	439,114	633,765	633,765
104 - Administrative Office		2,143,001	2,205,709	2,420,612	2,420,612
110 - Clerk-Recorder		3,722,035	3,371,473	3,489,762	3,489,762
118 - Human Resources - Talent Development		0	0	791,994	791,994
119 - Administrative Office - Communications and C		0	0	158,763	158,763
275 - Organizational Development		983,532	926,610	1,774,017	1,952,302
290 - Planning and Building - Community Developm		5,717,648	4,309,281	2,933,161	3,465,505
Total Legislative & Administrative		\$14,619,932	\$12,905,970	\$13,939,497	\$14,650,126
Finance					
101 - Non-Departmental Revenue		\$2	\$2	\$5	\$5
107 - Auditor-Controller		0	0	0	0
108 - Treas-Tax Coll-PA		0	0	0	0
109 - Assessor		10,473,425	10,286,586	11,131,410	11,021,255
117 - Auditor-Controller-Treasurer-Tax Collector-Pu		8,518,555	7,745,972	8,493,297	8,493,297
268 - Tax Reduction Reserve		0	1,327,763	0	0
Total Finance		\$18,991,982	\$19,360,323	\$19,624,712	\$19,514,557
Transfer Out					
102 - Non-Departmental - Other Financing Uses		\$29,001,940	\$11,911,447	\$5,542,602	\$7,384,985

State Controller Schedules		San Luis Obispo			Schedule 8
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2019-20			
Function, Activity, and Budget Unit	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	
General Government (continued)					
Transfer Out (continued)					
	Total Transfer Out	\$29,001,940	\$11,911,447	\$5,542,602	\$7,384,985
Counsel					
	111 - County Counsel	\$4,691,562	\$4,735,593	\$5,096,859	\$5,096,859
	Total Counsel	\$4,691,562	\$4,735,593	\$5,096,859	\$5,096,859
Personnel					
	112 - Human Resources	\$3,667,752	\$3,912,399	\$3,931,934	\$3,931,934
	Total Personnel	\$3,667,752	\$3,912,399	\$3,931,934	\$3,931,934
Property Management					
	113 - Public Works - Facilities Management	\$6,012,952	\$5,927,749	\$6,917,445	\$6,888,744
	200 - Maintenance Projects	5,728,979	6,347,949	2,697,000	2,697,000
	Total Property Management	\$11,741,931	\$12,275,698	\$9,614,445	\$9,585,744
Plant Acquisition					
	230 - Capital Projects	\$11,812,744	\$6,607,045	\$5,893,345	\$5,893,345
	267 - General Government Building Replacement	2,085,641	1,369,355	1,181,726	1,181,726
	Total Plant Acquisition	\$13,898,386	\$7,976,400	\$7,075,071	\$7,075,071
Other General					
	105 - Human Resources - Risk Management	\$1,723,635	\$1,743,735	\$0	\$0

State Controller Schedules		San Luis Obispo			Schedule 8
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2019-20			
Function, Activity, and Budget Unit	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	
General Government (continued)					
Other General (continued)					
112 - Human Resources	\$0	\$0	\$2,021,101	\$2,021,101	
114 - Information Technology	10,820,334	11,496,147	11,870,044	11,715,860	
116 - Central Services	3,945,749	4,075,964	4,279,164	4,279,164	
201 - Public Works - Special Services	7,104,896	3,839,717	4,425,231	4,425,231	
266 - Countywide Automation Replacement	5,122,351	4,530,608	559,820	559,820	
Total Other General	\$28,716,966	\$25,686,171	\$23,155,361	\$23,001,177	
Total General Government	\$125,330,451	\$98,763,999	\$87,980,482	\$90,240,452	

State Controller Schedules		San Luis Obispo		Schedule 8	
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2019-20			
Function, Activity, and Budget Unit	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	
Public Protection					
Detention & Correction					
139 - Probation	\$21,944,042	\$22,256,367	\$24,561,730	\$24,561,730	
Total Detention & Correction	\$21,944,042	\$22,256,367	\$24,561,730	\$24,561,730	
Fire Protection					
140 - County Fire	\$22,062,083	\$24,732,919	\$27,074,691	\$27,074,691	
Total Fire Protection	\$22,062,083	\$24,732,919	\$27,074,691	\$27,074,691	
Flood Control, Spoil & Water Conservation					
330 - Wildlife and Grazing	\$1,882	\$1,848	\$3,606	\$10,806	
Total Flood Control, Spoil & Water Conservation	\$1,882	\$1,848	\$3,606	\$10,806	
Protective Inspection					
141 - Agricultural Commissioner	\$6,085,483	\$6,138,783	\$6,513,701	\$6,554,478	
Total Protective Inspection	\$6,085,483	\$6,138,783	\$6,513,701	\$6,554,478	
Other Protection					
130 - Public Works - Waste Management	\$847,442	\$794,020	\$1,253,770	\$1,253,770	
137 - Health Agency - Animal Services	2,771,810	2,808,948	2,868,766	2,868,766	
138 - Administrative Office - Emergency Services	1,618,497	1,799,119	1,749,588	1,749,588	
142 - Planning and Building	14,390,590	14,972,496	15,808,061	16,109,294	
331 - Fish and Game	23,484	23,912	22,776	22,776	

State Controller Schedules		San Luis Obispo			Schedule 8
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2019-20			
Function, Activity, and Budget Unit	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	
Public Protection (continued)					
Other Protection (continued)					
Total Other Protection		\$19,651,822	\$20,398,495	\$21,702,961	\$22,004,193
Judicial					
131 - Grand Jury	\$95,402	\$85,758	\$128,939	\$128,939	\$128,939
132 - District Attorney	17,040,558	17,978,746	19,156,324	19,156,324	19,156,324
134 - Child Support Services	3,892,847	3,996,268	4,799,623	4,799,623	4,874,680
135 - Public Defender	6,259,226	6,779,229	7,386,030	7,386,030	7,386,030
143 - Court Operations	2,268,859	2,539,346	2,426,973	2,426,973	2,426,973
Total Judicial	\$29,556,892	\$31,379,348	\$33,897,889	\$33,972,945	
Police Protection					
136 - Sheriff-Coroner	\$76,284,449	\$79,954,484	\$81,376,731	\$81,376,731	\$81,376,731
Total Police Protection	\$76,284,449	\$79,954,484	\$81,376,731	\$81,376,731	
Total Public Protection	\$175,586,654	\$184,862,243	\$195,131,310	\$195,555,576	

State Controller Schedules		San Luis Obispo			Schedule 8
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2019-20			
Function, Activity, and Budget Unit		2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted
1		2	3	4	5
Public Ways & Facilities					
Public Ways					
245 - Public Works - Roads		\$34,871,082	\$31,325,507	\$28,278,478	\$28,278,478
247 - Public Facility Fees		3,360,330	1,100,166	400,000	400,000
248 - Public Works - Road Impact Fees		1,714,649	877,754	1,199,000	1,199,000
Total Public Ways		\$39,946,061	\$33,303,427	\$29,877,478	\$29,877,478
Total Public Ways & Facilities		\$39,946,061	\$33,303,427	\$29,877,478	\$29,877,478

State Controller Schedules		San Luis Obispo			Schedule 8
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2019-20			
Function, Activity, and Budget Unit		2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted
1		2	3	4	5
Health & Sanitation					
Health					
160 - Health Agency - Public Health		\$25,735,249	\$26,439,343	\$29,224,528	\$29,228,190
166 - Health Agency - Behavioral Health		69,966,346	74,837,105	78,815,889	78,815,889
Total Health		\$95,701,596	\$101,276,448	\$108,040,418	\$108,044,079
Total Health & Sanitation		\$95,701,596	\$101,276,448	\$108,040,418	\$108,044,079

State Controller Schedules		San Luis Obispo		Schedule 8	
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2019-20			
Function, Activity, and Budget Unit	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	
Public Assistance					
Other Protection					
184 - Sheriff-Coroner - Law Enforcement Health Ca	\$4,462,700	\$7,066,750	\$8,327,013	\$8,327,013	
Total Other Protection	\$4,462,700	\$7,066,750	\$8,327,013	\$8,327,013	
Administration					
180 - Social Services - Administration	\$77,196,743	\$78,060,183	\$87,535,032	\$93,205,893	
Total Administration	\$77,196,743	\$78,060,183	\$87,535,032	\$93,205,893	
Aid Programs					
181 - Social Services - Foster Care and Adoptions	\$24,506,947	\$25,763,802	\$27,208,710	\$27,208,710	
182 - Social Services - CalWORKs	10,473,195	9,443,830	9,684,516	9,684,516	
Total Aid Programs	\$34,980,141	\$35,207,632	\$36,893,226	\$36,893,226	
Medical Services					
350 - Medically Indigent Services Program (MISP)	\$794,375	\$0	\$0	\$0	
351 - Health Agency - Emergency Medical Services	775,056	739,835	801,000	801,000	
Total Medical Services	\$1,569,431	\$739,835	\$801,000	\$801,000	
General Relief					
185 - Social Services - General Assistance	\$695,472	\$1,221,335	\$1,365,028	\$1,365,028	
Total General Relief	\$695,472	\$1,221,335	\$1,365,028	\$1,365,028	
Veterans Services					
186 - Veterans Services	\$759,248	\$908,426	\$962,094	\$962,094	

State Controller Schedules		San Luis Obispo			Schedule 8
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2019-20			
1	2	3	4	5	
Function, Activity, and Budget Unit	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
Public Assistance (continued)					
Veterans Services (continued)					
Total Veterans Services	\$759,248	\$908,426	\$962,094	\$962,094	
Other Assistance					
106 - Contributions to Other Agencies	\$1,888,538	\$2,037,706	\$1,982,418	\$1,982,418	
Total Other Assistance	\$1,888,538	\$2,037,706	\$1,982,418	\$1,982,418	
Total Public Assistance	\$121,752,273	\$125,241,867	\$137,865,811	\$143,536,672	

State Controller Schedules		San Luis Obispo		Schedule 8		
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2019-20				
Function, Activity, and Budget Unit		2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
1		2	3	4	5	
Education						
Library Services						
377 - Library		\$10,082,342	\$10,460,667	\$10,587,837	\$10,587,837	
Total Library Services		\$10,082,342	\$10,460,667	\$10,587,837	\$10,587,837	
Agricultural Education						
215 - UC Cooperative Extension		\$583,919	\$592,888	\$630,291	\$630,291	
Total Agricultural Education		\$583,919	\$592,888	\$630,291	\$630,291	
Other Education						
375 - Health Agency - Driving Under the Influence		\$1,263,442	\$1,416,517	\$1,451,571	\$1,451,571	
Total Other Education		\$1,263,442	\$1,416,517	\$1,451,571	\$1,451,571	
Total Education		\$11,929,704	\$12,470,072	\$12,669,700	\$12,669,700	

State Controller Schedules		San Luis Obispo		Schedule 8	
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2019-20			
1	2	3	4	5	
Function, Activity, and Budget Unit	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
Recreation & Cultural Services					
Recreation Facilities					
222 - Parks and Recreation - Community Parks	\$0	\$0	\$5,057,764	\$5,057,764	
305 - Parks and Recreation - Regional Parks	10,535,172	10,807,320	5,552,604	5,702,744	
Total Recreation Facilities	\$10,535,172	\$10,807,320	\$10,610,367	\$10,760,507	
Total Recreation & Cultural Services	\$10,535,172	\$10,807,320	\$10,610,367	\$10,760,507	

State Controller Schedules		San Luis Obispo			Schedule 8
County Budget Act January 2010		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2019-20			
1	2	3	4	5	
Function, Activity, and Budget Unit	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
Debt Services					
Retirement of Long-Term Debt					
277 - Debt Service	\$2,597,969	\$2,339,141	\$2,644,281	\$2,644,281	\$2,644,281
392 - Pension Obligation Bonds	56,243,744	7,993,424	8,512,500	8,512,500	8,512,500
Total Retirement of Long-Term Debt	\$58,841,714	\$10,332,566	\$11,156,781	\$11,156,781	\$11,156,781
Total Debt Services	\$58,841,714	\$10,332,566	\$11,156,781	\$11,156,781	\$11,156,781
Grand Total Financing Uses by Function	\$639,623,623	\$577,057,941	\$593,332,346	\$593,332,346	\$601,841,245

Schedule 9

Financing Sources and Uses by Budget Unit (aka Fund Center) by Object

Schedule 9 is a summary schedule for Governmental Funds. Individual Schedule 9s can be found with each fund center in the Departmental Budget sections of this document (with the exception of Internal Service Funds and Enterprise Funds which are displayed in Schedule 10s and Schedule 11s).

State Controller Schedules **Schedule 9**
San Luis Obispo
 County Budget Act
 January 2010
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2019-20

Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **141 - Agricultural Commissioner** Activity: **Protective Inspection**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$319,242	\$361,954	\$325,240		\$325,240	\$325,240	
Fines, Forfeitures, and Penalties		25,604	34,600	0		0	0	
Intergovernmental Revenue		2,854,613	3,079,412	3,178,093		3,207,018	3,207,018	
Charges for Current Services		280,984	246,570	271,750		271,750	271,750	
Other Revenues		2,513	6,506	500		500	500	
Interfund		1,750	0	0		0	0	
Total Revenue		\$3,484,706	\$3,729,042	\$3,775,583		\$3,804,508	\$3,804,508	
Salary and Benefits		\$5,118,381	\$5,257,605	\$5,511,562		\$5,552,338	\$5,552,338	
Services and Supplies		941,422	882,928	963,290		963,290	963,290	
Other Charges		25,680	0	33,300		33,300	33,300	
Capital Assets		0	0	7,300		7,300	7,300	
Intrafund Transfers		0	(1,750)	(1,750)		(1,750)	(1,750)	
Total Expenditures/Appropriations		\$6,085,483	\$6,138,783	\$6,513,701		\$6,554,478	\$6,554,478	
Net Cost		\$2,600,777	\$2,409,741	\$2,738,118		\$2,749,970	\$2,749,970	

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2019-20	Schedule 9
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Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **142 - Planning and Building** Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted
1	2	3	4	5
Licenses, Permits, and Franchises	\$5,860,899	\$6,728,336	\$7,197,917	\$7,197,917
Fines, Forfeitures, and Penalties	36,030	14,331	162,232	162,232
Intergovernmental Revenue	1,221	197,723	5,515	5,515
Charges for Current Services	562,372	616,320	667,474	667,474
Other Revenues	904,595	393,246	685,052	685,052
Interfund	396,364	450,164	329,021	403,012
Other Financing Sources	379,862	85,661	0	0
Total Revenue	\$8,141,344	\$8,485,782	\$9,047,211	\$9,121,202
Salary and Benefits	\$11,267,341	\$11,444,546	\$13,114,571	\$13,114,571
Services and Supplies	3,064,322	3,404,994	2,687,490	2,988,722
Other Charges	47,221	124,020	0	0
Capital Assets	11,746	0	6,000	6,000
Intrafund Transfers	(39)	(1,064)	0	0
Total Expenditures/Appropriations	\$14,390,590	\$14,972,496	\$15,808,061	\$16,109,294
Net Cost	\$6,249,246	\$6,486,714	\$6,760,850	\$6,988,092

State Controller Schedules **Schedule 9**
San Luis Obispo
 County Budget Act
 January 2010
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2019-20

Group: **1200500000 - Community Development** Function: **General Government**
 Budget Unit: **290 - Planning and Building - Community Development** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$4,344	\$6,924	\$0	\$0	\$0	\$0	
Intergovernmental Revenue		4,260,867	3,676,798	2,428,000	2,941,344	2,941,344	2,941,344	
Other Financing Sources		1,454,436	629,436	505,161	524,161	524,161	524,161	
Fund Balance		0	45,581	0	49,458	49,458	49,458	
Total Revenue		\$5,719,647	\$4,358,739	\$2,933,161	\$3,514,963	\$3,514,963	\$3,514,963	
Services and Supplies		\$1,278,593	\$1,047,773	\$834,182	\$927,173	\$927,173	\$927,173	
Other Charges		4,439,056	3,261,509	2,098,979	2,538,332	2,538,332	2,538,332	
Contingencies		0	0	0	49,458	49,458	49,458	
Total Expenditures/Appropriations		\$5,717,648	\$4,309,281	\$2,933,161	\$3,514,963	\$3,514,963	\$3,514,963	
Net Cost		(\$1,999)	(\$49,458)	\$0	\$0	\$0	\$0	

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2019-20	Schedule 9
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Group: **1203500000 - Roads - Impact Fees** Function: **Public Ways & Facilities**
 Budget Unit: **248 - Public Works - Road Impact Fees** Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals 2	2018-19 Actuals 3	2019-20 Recommended 4	2019-20 Adopted 5
Revenue from Use of Money & Property	\$127,171	\$190,870	\$0	\$0
Charges for Current Services	2,553,028	1,096,924	0	0
Fund Balance	0	2,906,824	0	1,313,894
Cancelled Reserves	0	0	1,199,000	1,199,000
Total Revenue	\$2,680,199	\$4,194,617	\$1,199,000	\$2,512,894
Transfers-Out	\$1,714,649	\$877,754	\$1,199,000	\$1,199,000
New Reserves	0	0	0	1,313,894
Total Expenditures/Appropriations	\$1,714,649	\$877,754	\$1,199,000	\$2,512,894
Net Cost	(\$965,549)	(\$3,316,864)	\$0	\$0

State Controller Schedules **San Luis Obispo**
 County Budget Act Financing Sources and Uses by Budget Unit by Object
 January 2010 Governmental Funds
Fiscal Year 2019-20

Schedule 9

Group: **120000000 - Road Fund** Function: **Public Ways & Facilities**
 Budget Unit: **245 - Public Works - Roads** Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2019-20				
	1	2	3	4	5
	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
Taxes	\$1,804,216	\$1,875,298	\$1,875,606	\$1,875,606	\$1,875,606
Revenue from Use of Money & Property	130,741	244,807	125,000	125,000	125,000
Intergovernmental Revenue	20,146,819	24,591,805	18,262,407	18,262,407	18,262,407
Charges for Current Services	180,129	202,185	184,000	184,000	184,000
Other Revenues	1,201,239	219,915	0	0	0
Interfund	0	7,244	0	0	0
Other Financing Sources	12,908,941	7,583,223	6,966,224	6,966,224	6,966,224
Fund Balance	0	1,026,546	0	0	549,504
Cancelled Reserves	0	0	865,241	865,241	865,241
Total Revenue	\$36,372,086	\$35,751,023	\$28,278,478	\$28,827,982	
Services and Supplies	\$19,571,419	\$17,170,577	\$18,563,854	\$18,563,854	\$18,563,854
Other Charges	62,059	637,275	484,515	484,515	484,515
Capital Assets	15,237,604	13,509,627	9,080,400	9,080,400	9,080,400
Transfers-Out	0	8,028	149,709	149,709	149,709
New Reserves	0	0	0	0	549,504
Total Expenditures/Appropriations	\$34,871,082	\$31,325,507	\$28,278,478	\$28,827,982	
Net Cost	(\$1,501,004)	(\$4,425,516)	\$0	\$0	\$0

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2019-20	Schedule 9
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Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **201 - Public Works - Special Services** Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted
	2	3	4	5
Licenses, Permits, and Franchises	\$105,113	\$93,324	\$88,739	\$88,739
Intergovernmental Revenue	110,648	45,101	7,737	7,737
Charges for Current Services	1,134,467	1,141,553	489,096	489,096
Other Revenues	4,109,451	87,952	50,309	50,309
Interfund	62,236	55,853	60,000	60,000
Other Financing Sources	139,658	610,342	0	0
Total Revenue	\$5,661,573	\$2,034,126	\$695,881	\$695,881
Services and Supplies	\$2,408,303	\$2,613,596	\$4,388,578	\$4,388,578
Other Charges	4,576,115	1,159,221	36,653	36,653
Capital Assets	32,950	44,000	0	0
Transfers-Out	87,528	22,900	0	0
Total Expenditures/Appropriations	\$7,104,896	\$3,839,717	\$4,425,231	\$4,425,231
Net Cost	\$1,443,323	\$1,805,591	\$3,729,350	\$3,729,350

State Controller Schedules **San Luis Obispo**
 County Budget Act Financing Sources and Uses by Budget Unit by Object
 January 2010 Governmental Funds
Fiscal Year 2019-20

Schedule 9

Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **138 - Administrative Office - Emergency Services** Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$1,350,222	\$1,643,215	\$1,505,386	\$1,505,386		\$1,505,386	
Other Revenues		0	23	250	250		250	
Total Revenue		\$1,350,222	\$1,643,238	\$1,505,636	\$1,505,636		\$1,505,636	
Salary and Benefits		\$864,943	\$978,721	\$930,112	\$930,112		\$930,112	
Services and Supplies		521,204	643,971	539,476	539,476		539,476	
Other Charges		140,006	147,624	280,000	280,000		280,000	
Capital Assets		94,217	28,803	0	0		0	
Intrafund Transfers		(1,873)	0	0	0		0	
Total Expenditures/Appropriations		\$1,618,497	\$1,799,119	\$1,749,588	\$1,749,588		\$1,749,588	
Net Cost		\$268,274	\$155,882	\$243,952	\$243,952		\$243,952	

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Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **134 - Child Support Services** Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	8
Revenue from Use of Money & Property		\$11,199	\$17,733	\$4,000	\$4,000		\$4,000	
Intergovernmental Revenue		3,881,649	3,978,344	4,513,094	4,513,094		4,513,094	
Total Revenue		\$3,892,847	\$3,996,077	\$4,517,094	\$4,517,094		\$4,517,094	
Salary and Benefits		\$3,021,220	\$3,147,138	\$3,879,711	\$3,879,711		\$3,954,768	
Services and Supplies		871,627	849,130	919,912	919,912		919,912	
Total Expenditures/Appropriations		\$3,892,847	\$3,996,268	\$4,799,623	\$4,799,623		\$4,874,680	
Net Cost		(\$0)	\$191	\$282,529	\$282,529		\$357,586	

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Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **140 - County Fire** Activity: **Fire Protection**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted
	1	2	3	4
Taxes		\$0	\$206,644	\$0
Licenses, Permits, and Franchises		499,594	542,774	386,195
Revenue from Use of Money & Property		0	2,314	0
Intergovernmental Revenue		2,987,394	2,920,255	2,937,317
Charges for Current Services		3,560,530	3,534,174	4,238,821
Other Revenues		28,579	426,922	74,000
Interfund		604,061	888,386	579,528
Other Financing Sources		0	46,685	0
Total Revenue		\$7,680,158	\$8,568,155	\$8,215,861
Salary and Benefits		\$0	\$195,350	\$0
Services and Supplies		20,941,214	24,097,460	25,594,691
Other Charges		0	61,279	0
Capital Assets		1,120,869	378,830	1,480,000
Total Expenditures/Appropriations		\$22,062,083	\$24,732,919	\$27,074,691
Net Cost		\$14,381,925	\$16,164,764	\$18,858,830

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Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **143 - Court Operations** Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Fines, Forfeitures, and Penalties		\$2,774,620	\$2,411,228	\$2,593,000	\$2,593,000	\$2,593,000	\$2,593,000	
Intergovernmental Revenue		117,316	122,861	142,959	142,959	142,959	142,959	
Charges for Current Services		203,969	181,934	250,000	250,000	250,000	250,000	
Total Revenue		\$3,095,905	\$2,716,024	\$2,985,959	\$2,985,959	\$2,985,959	\$2,985,959	
Other Charges		\$2,268,859	\$2,539,346	\$2,426,973	\$2,426,973	\$2,426,973	\$2,426,973	
Total Expenditures/Appropriations		\$2,268,859	\$2,539,346	\$2,426,973	\$2,426,973	\$2,426,973	\$2,426,973	
Net Cost		(\$827,046)	(\$176,678)	(\$558,986)	(\$558,986)	(\$558,986)	(\$558,986)	

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Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **132 - District Attorney** Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$76,000	\$82,014	\$81,700	\$81,700	\$81,700	\$81,700	
Fines, Forfeitures, and Penalties		81,491	74,442	303,235	303,235	303,235	303,235	
Intergovernmental Revenue		6,543,227	6,768,923	6,682,625	6,682,625	6,682,625	6,682,625	
Charges for Current Services		390,773	322,200	359,404	359,404	359,404	359,404	
Other Revenues		46,100	40,567	215,235	215,235	215,235	215,235	
Total Revenue		\$7,137,591	\$7,288,146	\$7,642,199	\$7,642,199	\$7,642,199	\$7,642,199	
Salary and Benefits		\$14,980,348	\$15,650,582	\$17,045,321	\$17,045,321	\$17,045,321	\$17,045,321	
Services and Supplies		1,805,990	2,184,882	2,057,548	2,057,548	2,057,548	2,057,548	
Other Charges		320,041	122,105	73,409	73,409	73,409	73,409	
Capital Assets		5,301	45,937	6,045	6,045	6,045	6,045	
Intrafund Transfers		(71,122)	(24,760)	(26,000)	(26,000)	(26,000)	(26,000)	
Total Expenditures/Appropriations		\$17,040,558	\$17,978,746	\$19,156,324	\$19,156,324	\$19,156,324	\$19,156,324	
Net Cost		\$9,902,967	\$10,690,600	\$11,514,125	\$11,514,125	\$11,514,125	\$11,514,125	

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Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **131 - Grand Jury** Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Salary and Benefits		\$12,283		\$17,251		\$34,159		\$34,159
Services and Supplies		83,172		75,222		94,780		94,780
Intrafund Transfers		(53)		(6,715)		0		0
Total Expenditures/Appropriations		\$95,402		\$85,758		\$128,939		\$128,939
Net Cost		\$95,402		\$85,758		\$128,939		\$128,939

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Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **137 - Health Agency - Animal Services** Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$894,589	\$878,399	\$869,265	\$869,265	\$869,265	\$869,265	
Intergovernmental Revenue		956,647	1,010,311	956,971	956,971	956,971	956,971	
Charges for Current Services		239,356	219,500	226,850	226,850	226,850	226,850	
Other Revenues		48,842	44,951	39,901	39,901	39,901	39,901	
Total Revenue		\$2,139,434	\$2,153,162	\$2,092,987	\$2,092,987	\$2,092,987	\$2,092,987	
Salary and Benefits		\$1,819,001	\$1,866,412	\$1,941,835	\$1,941,835	\$1,941,835	\$1,941,835	
Services and Supplies		952,809	935,379	926,930	926,930	926,930	926,930	
Capital Assets		0	7,157	0	0	0	0	
Total Expenditures/Appropriations		\$2,771,810	\$2,808,948	\$2,868,766	\$2,868,766	\$2,868,766	\$2,868,766	
Net Cost		\$632,376	\$655,787	\$775,779	\$775,779	\$775,779	\$775,779	

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Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **139 - Probation** Activity: **Detention & Correction**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Fines, Forfeitures, and Penalties		\$150,729	\$166,627	\$212,360	\$212,360	\$212,360	\$212,360	
Intergovernmental Revenue		9,955,149	9,798,934	11,007,537	11,007,537	11,007,537	11,007,537	
Charges for Current Services		1,065,055	1,099,775	1,385,681	1,385,681	1,385,681	1,385,681	
Other Revenues		5,815	13,392	17,825	17,825	17,825	17,825	
Total Revenue		\$11,176,749	\$11,078,729	\$12,623,403	\$12,623,403	\$12,623,403	\$12,623,403	
Salary and Benefits		\$17,654,987	\$17,740,575	\$19,444,068	\$19,444,068	\$19,444,068	\$19,444,068	
Services and Supplies		4,662,417	4,783,628	5,359,608	5,359,608	5,359,608	5,359,608	
Capital Assets		23,867	0	0	0	0	0	
Intrafund Transfers		(397,229)	(267,835)	(241,946)	(241,946)	(241,946)	(241,946)	
Total Expenditures/Appropriations		\$21,944,042	\$22,256,367	\$24,561,730	\$24,561,730	\$24,561,730	\$24,561,730	
Net Cost		\$10,767,293	\$11,177,638	\$11,938,327	\$11,938,327	\$11,938,327	\$11,938,327	

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Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **135 - Public Defender** Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$463,064	\$418,064	\$509,550	\$509,550	\$509,550	\$509,550	
Charges for Current Services		283,091	357,150	90,000	90,000	90,000	90,000	
Total Revenue		\$746,155	\$775,214	\$599,550	\$599,550	\$599,550	\$599,550	
Services and Supplies		\$6,259,226	\$6,779,229	\$7,386,030	\$7,386,030	\$7,386,030	\$7,386,030	
Total Expenditures/Appropriations		\$6,259,226	\$6,779,229	\$7,386,030	\$7,386,030	\$7,386,030	\$7,386,030	
Net Cost		\$5,513,071	\$6,004,015	\$6,786,480	\$6,786,480	\$6,786,480	\$6,786,480	

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Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **130 - Public Works - Waste Management** Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Charges for Current Services		\$29,538	\$29,538	\$29,538	\$29,538	\$29,538	\$29,538	
Other Revenues		292	466	0	0	0	0	
Total Revenue		\$29,830	\$30,004	\$29,538	\$29,538	\$29,538	\$29,538	
Services and Supplies		\$829,749	\$792,832	\$1,243,770	\$1,243,770	\$1,243,770	\$1,243,770	
Other Charges		17,693	1,188	10,000	10,000	10,000	10,000	
Total Expenditures/Appropriations		\$847,442	\$794,020	\$1,253,770	\$1,253,770	\$1,253,770	\$1,253,770	
Net Cost		\$817,612	\$764,016	\$1,224,232	\$1,224,232	\$1,224,232	\$1,224,232	

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Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **136 - Sheriff-Coroner** Activity: **Police Protection**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	8
Licenses, Permits, and Franchises		\$33,335	\$40,238	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
Fines, Forfeitures, and Penalties		502,404	532,938	455,775	455,775	455,775	455,775	455,775
Intergovernmental Revenue		26,719,724	26,585,332	27,507,001	27,507,001	27,507,001	27,507,001	27,507,001
Charges for Current Services		2,789,934	2,359,523	2,162,494	2,162,494	2,162,494	2,162,494	2,162,494
Other Revenues		157,114	290,462	215,221	215,221	215,221	215,221	215,221
Interfund		730,618	634,144	795,151	795,151	795,151	795,151	795,151
Total Revenue		\$30,933,129	\$30,442,637	\$31,168,642	\$31,168,642	\$31,168,642	\$31,168,642	\$31,168,642
Salary and Benefits		\$63,269,999	\$66,258,837	\$68,017,307	\$68,017,307	\$68,017,307	\$68,017,307	\$68,017,307
Services and Supplies		12,176,763	13,222,576	13,966,548	13,966,548	13,966,548	13,966,548	13,966,548
Other Charges		506,648	99,184	0	0	0	0	0
Capital Assets		472,917	642,402	160,098	160,098	160,098	160,098	160,098
Intrafund Transfers		(141,879)	(268,514)	(767,222)	(767,222)	(767,222)	(767,222)	(767,222)
Total Expenditures/Appropriations		\$76,284,449	\$79,954,484	\$81,376,731	\$81,376,731	\$81,376,731	\$81,376,731	\$81,376,731
Net Cost		\$45,351,320	\$49,511,847	\$50,208,089	\$50,208,089	\$50,208,089	\$50,208,089	\$50,208,089

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Group: **100000000 - General Fund** Function: **Public Assistance**
 Budget Unit: **106 - Contributions to Other Agencies** Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	8
Other Revenues		\$434,060	\$402,402	\$347,940	\$347,940	\$347,940	\$347,940	\$347,940
Total Revenue		\$434,060	\$402,402	\$347,940	\$347,940	\$347,940	\$347,940	\$347,940
Services and Supplies		\$1,888,538	\$2,026,443	\$1,982,418	\$1,982,418	\$1,982,418	\$1,982,418	\$1,982,418
Transfers-Out		0	11,263	0	0	0	0	0
Total Expenditures/Appropriations		\$1,888,538	\$2,037,706	\$1,982,418	\$1,982,418	\$1,982,418	\$1,982,418	\$1,982,418
Net Cost		\$1,454,478	\$1,635,304	\$1,634,478	\$1,634,478	\$1,634,478	\$1,634,478	\$1,634,478

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Group: **100000000 - General Fund** Function: **Health & Sanitation**
 Budget Unit: **166 - Health Agency - Behavioral Health** Activity: **Health**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Fines, Forfeitures, and Penalties		\$114,619	\$112,827	\$99,600	\$99,600	\$99,600	\$99,600	
Intergovernmental Revenue		55,903,102	57,715,808	63,951,120	63,951,120	63,951,120	63,951,120	
Charges for Current Services		1,467,622	1,771,202	425,447	425,447	425,447	425,447	
Other Revenues		834,209	929,013	1,026,727	1,026,727	1,026,727	1,026,727	
Interfund		83,441	84,046	42,759	42,759	42,759	42,759	
Total Revenue		\$58,402,992	\$60,612,895	\$65,545,653	\$65,545,653	\$65,545,653	\$65,545,653	
Salary and Benefits		\$34,273,784	\$34,318,423	\$36,521,808	\$36,521,808	\$36,521,808	\$36,521,808	
Services and Supplies		34,459,255	40,391,821	41,987,247	41,987,247	41,987,247	41,987,247	
Other Charges		2,719,513	1,612,093	1,600,000	1,600,000	1,600,000	1,600,000	
Capital Assets		0	57,483	0	0	0	0	
Intrafund Transfers		(1,486,206)	(1,542,713)	(1,293,166)	(1,293,166)	(1,293,166)	(1,293,166)	
Total Expenditures/Appropriations		\$69,966,346	\$74,837,105	\$78,815,889	\$78,815,889	\$78,815,889	\$78,815,889	
Net Cost		\$11,563,355	\$14,224,210	\$13,270,236	\$13,270,236	\$13,270,236	\$13,270,236	

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Group: **1204500000 - Driving Undr Influenc** Function: **Education**
 Budget Unit: **375 - Health Agency - Driving Under the Influence** Activity: **Other Education**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals					2018-19 Actuals					2019-20 Recommended					2019-20 Adopted					
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	
Revenue from Use of Money & Property		\$7,864	\$15,807	\$5,500	\$5,500																\$5,500
Intergovernmental Revenue		85	0	0	0																0
Charges for Current Services		1,328,368	1,423,170	1,451,901	1,451,901																1,451,901
Other Revenues		62,245	72,576	40,000	40,000																40,000
Interfund		7,036	6,585	0	0																0
Other Financing Sources		0	160,000	0	0																0
Fund Balance		0	158,160	0	0																323,665
Cancelled Reserves		0	0	20,000	20,000																20,000
Total Revenue		\$1,405,597	\$1,836,298	\$1,517,401	\$1,517,401																\$1,841,066
Salary and Benefits		\$855,183	\$841,459	\$1,004,866	\$1,004,866																\$1,004,866
Services and Supplies		408,260	394,563	426,705	426,705																426,705
Other Charges		0	20,000	20,000	20,000																20,000
Capital Assets		0	160,496	0	0																0
Contingencies		0	0	65,830	65,830																65,830
New Reserves		0	0	0	0																323,665
Total Expenditures/Appropriations		\$1,263,442	\$1,416,517	\$1,517,401	\$1,517,401																\$1,841,066
Net Cost		(\$142,155)	(\$419,781)	\$0	\$0																\$0

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Group: **1207000000 - Emergency Med Svcs** Function: **Public Assistance**
 Budget Unit: **351 - Health Agency - Emergency Medical Services** Activity: **Medical Services**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	8
Fines, Forfeitures, and Penalties		\$803,623	\$717,420	\$800,000	\$800,000		\$800,000	
Revenue from Use of Money & Property		2,721	3,813	1,000	1,000		1,000	
Fund Balance		0	5,344	0	0		0	
Total Revenue		\$806,344	\$726,576	\$801,000	\$801,000		\$801,000	
Services and Supplies		\$775,056	\$739,635	\$801,000	\$801,000		\$801,000	
Total Expenditures/Appropriations		\$775,056	\$739,635	\$801,000	\$801,000		\$801,000	
Net Cost		(\$31,288)	\$13,259	\$0	\$0		\$0	

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Group: **100000000 - General Fund** Function: **Health & Sanitation**
 Budget Unit: **160 - Health Agency - Public Health** Activity: **Health**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$32,164	\$37,304	\$49,454	\$49,454	\$49,454	\$49,454	
Fines, Forfeitures, and Penalties		56,515	89,365	57,500	57,500	57,500	57,500	
Revenue from Use of Money & Property		2,070	2	0	0	0	0	
Intergovernmental Revenue		13,153,446	13,895,671	14,537,967	14,537,967	14,550,975	14,550,975	
Charges for Current Services		4,110,975	4,160,743	4,573,351	4,573,351	4,573,351	4,573,351	
Other Revenues		1,094,248	1,071,794	1,184,495	1,184,495	1,184,495	1,184,495	
Interfund		225,290	173,990	171,462	171,462	171,462	171,462	
Other Financing Sources		794,375	0	0	0	0	0	
Total Revenue		\$19,469,084	\$19,428,869	\$20,574,229	\$20,574,229	\$20,587,237	\$20,587,237	
Salary and Benefits		\$20,659,046	\$20,275,343	\$23,258,577	\$23,258,577	\$23,262,238	\$23,262,238	
Services and Supplies		6,000,205	6,446,880	7,284,658	7,284,658	7,284,658	7,284,658	
Other Charges		1,399,277	1,693,040	1,298,684	1,298,684	1,298,684	1,298,684	
Capital Assets		12,263	72,540	9,635	9,635	9,635	9,635	
Intrafund Transfers		(2,335,542)	(2,048,460)	(2,627,025)	(2,627,025)	(2,627,025)	(2,627,025)	
Total Expenditures/Appropriations		\$25,735,249	\$26,439,343	\$29,224,528	\$29,224,528	\$29,228,190	\$29,228,190	
Net Cost		\$6,266,166	\$7,010,474	\$8,650,299	\$8,650,299	\$8,640,953	\$8,640,953	

State Controller Schedules **San Luis Obispo**
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Group: **100000000 - General Fund** Function: **Public Assistance**
 Budget Unit: **184 - Sheriff-Coroner - Law Enforcement Health Care** Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$1,440,326	\$1,525,351	\$2,771,123	\$2,771,123	\$2,771,123	\$2,771,123	
Charges for Current Services		246	0	0	0	0	0	
Other Revenues		0	20,659	0	0	0	0	
Total Revenue		\$1,440,572	\$1,546,010	\$2,771,123	\$2,771,123	\$2,771,123	\$2,771,123	
Salary and Benefits		\$3,127,577	\$2,706,457	\$379,864	\$379,864	\$379,864	\$379,864	
Services and Supplies		1,973,334	5,213,491	8,170,129	8,170,129	8,170,129	8,170,129	
Intrafund Transfers		(638,211)	(853,197)	(222,980)	(222,980)	(222,980)	(222,980)	
Total Expenditures/Appropriations		\$4,462,700	\$7,066,750	\$8,327,013	\$8,327,013	\$8,327,013	\$8,327,013	
Net Cost		\$3,022,128	\$5,520,740	\$5,555,890	\$5,555,890	\$5,555,890	\$5,555,890	

State Controller Schedules **San Luis Obispo**
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Group: **100000000 - General Fund** Function: **Public Assistance**
 Budget Unit: **180 - Social Services - Administration** Activity: **Administration**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	8
Intergovernmental Revenue		\$69,371,043	\$69,259,054	\$78,021,236		\$83,586,097		
Charges for Current Services		17,050	66,631	15,000		15,000		
Other Revenues		113,665	1,624	60,000		60,000		
Interfund		1,395	0	0		0		
Other Financing Sources		0	5,400	0		0		
Total Revenue		\$69,503,153	\$69,332,710	\$78,096,236		\$83,661,097		
Salary and Benefits		\$49,504,279	\$49,520,331	\$53,244,091		\$53,244,091		
Services and Supplies		18,189,339	18,063,211	21,875,211		21,875,211		
Other Charges		9,555,162	10,527,425	12,471,984		18,142,845		
Capital Assets		14,295	14,807	10,000		10,000		
Intrafund Transfers		(66,331)	(65,591)	(66,254)		(66,254)		
Total Expenditures/Appropriations		\$77,196,743	\$78,060,183	\$87,535,032		\$93,205,893		
Net Cost		\$7,693,590	\$8,727,473	\$9,438,796		\$9,544,796		

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Group: **100000000 - General Fund** Function: **Public Assistance**
 Budget Unit: **182 - Social Services - CalWORKs** Activity: **Aid Programs**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$10,139,348	\$9,149,252	\$9,393,141	\$9,393,141	\$9,393,141	\$9,393,141	
Other Revenues		32,975	31,138	25,491	25,491	25,491	25,491	
Total Revenue		\$10,172,322	\$9,180,390	\$9,418,632	\$9,418,632	\$9,418,632	\$9,418,632	
Other Charges		\$10,473,195	\$9,443,830	\$9,684,516	\$9,684,516	\$9,684,516	\$9,684,516	
Total Expenditures/Appropriations		\$10,473,195	\$9,443,830	\$9,684,516	\$9,684,516	\$9,684,516	\$9,684,516	
Net Cost		\$300,872	\$263,440	\$265,884	\$265,884	\$265,884	\$265,884	

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2019-20	Schedule 9
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Group: **100000000 - General Fund** Function: **Public Assistance**
 Budget Unit: **181 - Social Services - Foster Care and Adoptions** Activity: **Aid Programs**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals 2	2018-19 Actuals 3	2019-20 Recommended 4	2019-20 Adopted 5
Intergovernmental Revenue	\$23,110,650	\$24,272,297	\$25,633,409	\$25,633,409
Other Revenues	289,129	217,243	210,121	210,121
Total Revenue	\$23,399,778	\$24,489,540	\$25,843,530	\$25,843,530
Services and Supplies	\$92,165	\$92,165	\$92,165	\$92,165
Other Charges	24,519,897	25,765,189	27,354,681	27,354,681
Intrafund Transfers	(105,115)	(93,552)	(238,136)	(238,136)
Total Expenditures/Appropriations	\$24,506,947	\$25,763,802	\$27,208,710	\$27,208,710
Net Cost	\$1,107,168	\$1,274,262	\$1,365,180	\$1,365,180

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Group: **100000000 - General Fund** Function: **Public Assistance**
 Budget Unit: **185 - Social Services - General Assistance** Activity: **General Relief**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$2,802	\$9,166	\$6,255		\$6,255	\$6,255	
Intergovernmental Revenue		75,164	123,171	134,903		134,903	134,903	
Other Revenues		272,965	226,896	200,000		200,000	200,000	
Total Revenue		\$350,931	\$359,233	\$341,158		\$341,158	\$341,158	
Other Charges		\$895,472	\$1,221,335	\$1,365,028		\$1,365,028	\$1,365,028	
Total Expenditures/Appropriations		\$895,472	\$1,221,335	\$1,365,028		\$1,365,028	\$1,365,028	
Net Cost		\$544,541	\$862,102	\$862,102		\$862,102	\$1,023,870	

State Controller Schedules **San Luis Obispo**
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Group: **100000000 - General Fund** Function: **Public Assistance**
 Budget Unit: **186 - Veterans Services** Activity: **Veterans Services**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	8
Intergovernmental Revenue		\$106,735	\$190,585	\$223,617	\$223,617	\$223,617	\$223,617	\$223,617
Other Revenues		61,736	0	52,867	52,867	52,867	52,867	52,867
Total Revenue		\$168,471	\$190,585	\$276,484	\$276,484	\$276,484	\$276,484	\$276,484
Salary and Benefits		\$637,130	\$726,017	\$826,400	\$826,400	\$826,400	\$826,400	\$826,400
Services and Supplies		122,118	88,330	135,694	135,694	135,694	135,694	135,694
Other Charges		0	94,079	0	0	0	0	0
Total Expenditures/Appropriations		\$759,248	\$908,426	\$962,094	\$962,094	\$962,094	\$962,094	\$962,094
Net Cost		\$590,777	\$717,841	\$685,610	\$685,610	\$685,610	\$685,610	\$685,610

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Group: **1206500000 - Co Medical Services** Function: **Public Assistance**
 Budget Unit: **350 - Medically Indigent Services Program (MISP)** Activity: **Medical Services**

1 Detail by Revenue Category and Expenditure Object	2		3		4		5	
	2017-18 Actuals	2018-19 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted			
Revenue from Use of Money & Property	\$0	\$0	\$0	\$0	\$0		\$0	
Intergovernmental Revenue	0	0	0	0	0		0	
Other Revenues	0	0	0	0	0		0	
Total Revenue	\$0	\$0	\$0	\$0	\$0		\$0	
Salary and Benefits	\$0	\$0	\$0	\$0	\$0		\$0	
Services and Supplies	0	0	0	0	0		0	
Transfers-Out	794,375	794,375	0	0	0		0	
Total Expenditures/Appropriations	\$794,375	\$794,375	\$0	\$0	\$0		\$0	
Net Cost	\$794,375	\$794,375	\$0	\$0	\$0		\$0	

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2019-20	Schedule 9
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Group: **1205500000 - Fish and Game** Function: **Public Protection**
 Budget Unit: **331 - Fish and Game** Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals 2	2018-19 Actuals 3	2019-20 Recommended 4	2019-20 Adopted 5
Fines, Forfeitures, and Penalties	\$27,873	\$34,874	\$20,000	\$20,000
Intergovernmental Revenue	0	0	0	0
Fund Balance	0	8,360	0	13,678
Cancelled Reserves	0	0	2,776	2,776
Total Revenue	\$27,873	\$43,234	\$22,776	\$36,454
Services and Supplies	\$23,484	\$23,912	\$22,776	\$22,776
New Reserves	0	0	0	13,678
Total Expenditures/Appropriations	\$23,484	\$23,912	\$22,776	\$36,454
Net Cost	(\$4,389)	(\$19,322)	\$0	\$0

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Group: **1205000000 - Library** Function: **Education**
 Budget Unit: **377 - Library** Activity: **Library Services**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	8
Taxes		\$8,958,621	\$9,449,937	\$9,745,288		\$9,745,288		\$9,745,288
Revenue from Use of Money & Property		37,998	70,711	45,920		45,920		45,920
Intergovernmental Revenue		153,122	124,350	118,316		118,316		118,316
Charges for Current Services		132,560	131,542	73,800		73,800		73,800
Other Revenues		516,432	732,573	15,000		15,000		15,000
Other Financing Sources		666,552	666,552	666,552		666,552		666,552
Fund Balance		0	718,762	820,000		820,000		1,351,576
Total Revenue		\$10,465,285	\$11,894,426	\$11,484,876		\$12,016,452		
Salary and Benefits		\$6,370,054	\$6,394,004	\$6,803,702		\$6,803,702		\$6,803,702
Services and Supplies		3,641,513	3,703,441	3,777,135		3,777,135		3,777,135
Other Charges		54,845	357,729	7,000		7,000		7,000
Capital Assets		15,930	5,493	0		0		0
Contingencies		0	0	574,244		574,244		574,244
New Reserves		0	0	322,795		322,795		854,371
Total Expenditures/Appropriations		\$10,082,342	\$10,460,667	\$11,484,876		\$12,016,452		
Net Cost		(\$382,942)	(\$1,433,760)	\$0		\$0		\$0

State Controller Schedules	San Luis Obispo	Schedule 9
County Budget Act January 2010	Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2019-20	
Group: 100000000 - General Fund Function: Recreation & Cultural Services Budget Unit: 222 - Parks and Recreation - Community Parks Activity: Recreation Facilities		

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Fines, Forfeitures, and Penalties		\$0	\$0	\$88,740	\$88,740	\$88,740	\$88,740	
Revenue from Use of Money & Property		0	0	119,099	119,099	119,099	119,099	
Intergovernmental Revenue		0	0	3,943	3,943	3,943	3,943	
Charges for Current Services		0	0	292,647	292,647	292,647	292,647	
Other Revenues		0	0	29,333	29,333	29,333	29,333	
Interfund		0	0	519,529	519,529	519,529	519,529	
Total Revenue		\$0	\$0	\$1,053,291	\$1,053,291	\$1,053,291	\$1,053,291	
Salary and Benefits		\$0	\$0	\$3,023,044	\$3,023,044	\$3,023,044	\$3,023,044	
Services and Supplies		0	0	1,834,823	1,834,823	1,834,823	1,834,823	
Other Charges		0	0	151,992	151,992	151,992	151,992	
Capital Assets		0	0	55,000	55,000	55,000	55,000	
Intrafund Transfers		0	0	(7,095)	(7,095)	(7,095)	(7,095)	
Total Expenditures/Appropriations		\$0	\$0	\$5,057,764	\$5,057,764	\$5,057,764	\$5,057,764	
Net Cost		\$0	\$0	\$4,004,473	\$4,004,473	\$4,004,473	\$4,004,473	

State Controller Schedules **San Luis Obispo**
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Group: **1201500000 - Parks Fund** Function: **Recreation & Cultural Services**
 Budget Unit: **305 - Parks and Recreation - Regional Parks** Activity: **Recreation Facilities**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$1,101	\$0	\$0		\$0	\$0	
Fines, Forfeitures, and Penalties		81,020	81,146	38,872		38,872	38,872	
Revenue from Use of Money & Property		181,705	223,524	52,200		52,200	52,200	
Intergovernmental Revenue		29,225	63,349	22,508		22,508	22,508	
Charges for Current Services		5,506,236	5,487,159	5,379,461		5,379,461	5,379,461	
Other Revenues		81,424	76,847	25,644		25,644	25,644	
Interfund		427,060	330,357	288,708		288,708	288,708	
Other Financing Sources		4,345,520	4,719,509	0		0	0	
Fund Balance		0	469,404	0		0	428,973	
Total Revenue		\$10,653,291	\$11,451,295	\$5,807,393		\$6,236,366		
Salary and Benefits		\$5,405,715	\$5,380,023	\$2,798,178		\$2,798,178		
Services and Supplies		4,125,737	4,417,882	2,713,624		2,713,624		
Other Charges		476,082	742,862	0		0		
Capital Assets		506,836	245,751	20,000		20,000	170,140	
Transfers-Out		20,802	20,802	20,802		20,802	20,802	
Contingencies		0	0	100,000		100,000	100,000	
New Reserves		0	0	154,789		154,789	433,622	
Total Expenditures/Appropriations		\$10,535,172	\$10,807,320	\$5,807,393		\$6,236,366		
Net Cost		(\$118,119)	(\$643,975)	(\$0)		(\$0)		

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Group: **100000000 - General Fund** Function: **Education**
 Budget Unit: **215 - UC Cooperative Extension** Activity: **Agricultural Education**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	8
Intergovernmental Revenue		\$19,491		\$18,766		\$16,434		\$16,434
Other Financing Sources		2,182		0		0		0
Total Revenue		\$21,673		\$18,766		\$16,434		\$16,434
Salary and Benefits		\$464,279		\$486,149		\$510,729		\$510,729
Services and Supplies		119,640		97,691		119,562		119,562
Capital Assets		0		9,048		0		0
Total Expenditures/Appropriations		\$583,919		\$592,888		\$630,291		\$630,291
Net Cost		\$562,246		\$574,122		\$613,857		\$613,857

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Group: **1204000000 - Wildlife and Grazing** Function: **Public Protection**
 Budget Unit: **330 - Wildlife and Grazing** Activity: **Flood Control, Spoil & Water Conservation**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$344	\$795	\$0	\$0	\$0	\$0	
Intergovernmental Revenue		18,658	4,155	3,606	3,606	3,606	3,606	
Fund Balance		0	17,119	0	0	3,102	3,102	
Cancelled Reserves		0	0	0	0	7,200	7,200	
Total Revenue		\$19,002	\$22,069	\$3,606	\$3,606	\$13,908	\$13,908	
Services and Supplies		\$1,882	\$1,848	\$3,606	\$10,806	\$10,806	\$10,806	
New Reserves		0	0	0	0	3,102	3,102	
Total Expenditures/Appropriations		\$1,882	\$1,848	\$3,606	\$13,908	\$13,908	\$13,908	
Net Cost		(\$17,119)	(\$20,221)	\$0	\$0	\$0	\$0	

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Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **104 - Administrative Office** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2019-20				
	1	2	3	4	5
	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
Taxes	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	0	0	122,062	122,062	122,062
Charges for Current Services	565	494	0	0	0
Other Revenues	0	309,156	209,413	209,413	209,413
Interfund	119,841	89,710	0	0	0
Total Revenue	\$120,405	\$399,360	\$331,475	\$331,475	\$331,475
Salary and Benefits	\$1,949,524	\$1,873,842	\$2,367,615	\$2,367,615	\$2,367,615
Services and Supplies	280,016	266,868	167,023	167,023	167,023
Other Charges	0	150,000	0	0	0
Intrafund Transfers	(86,540)	(85,000)	(114,026)	(114,026)	(114,026)
Total Expenditures/Appropriations	\$2,143,001	\$2,205,709	\$2,420,612	\$2,420,612	\$2,420,612
Net Cost	\$2,022,596	\$1,806,350	\$2,089,137	\$2,089,137	\$2,089,137

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Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **119 - Administrative Office - Communications and Outreach** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Other Financing Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salary and Benefits		\$0	\$0	\$0	\$130,659	\$130,659	\$130,659	\$130,659
Services and Supplies		0	0	0	28,104	28,104	28,104	28,104
Total Expenditures/Appropriations		\$0	\$0	\$0	\$158,763	\$158,763	\$158,763	\$158,763
Net Cost		\$0	\$0	\$0	\$158,763	\$158,763	\$158,763	\$158,763

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2019-20	Schedule 9
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Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **109 - Assessor** Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals 2	2018-19 Actuals 3	2019-20 Recommended 4	2019-20 Adopted 5
Charges for Current Services	\$51,862	\$50,759	\$50,200	\$50,200
Other Revenues	1,640	2,161	120,371	120,371
Interfund	16,316	104,344	0	0
Other Financing Sources	25,000	0	0	0
Total Revenue	\$94,817	\$157,264	\$170,571	\$170,571
Salary and Benefits	\$8,947,115	\$9,140,969	\$10,063,841	\$9,957,540
Services and Supplies	1,106,428	1,137,759	1,067,569	1,063,715
Capital Assets	20,039	7,858	0	0
Intrafund Transfers	(157)	0	0	0
Transfers-Out	400,000	0	0	0
Total Expenditures/Appropriations	\$10,473,425	\$10,286,586	\$11,131,410	\$11,021,255
Net Cost	\$10,378,607	\$10,129,322	\$10,960,839	\$10,850,684

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Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin** Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	8
Taxes		\$455,941	\$459,191	\$466,113	\$466,113	\$466,113	\$466,113	\$466,113
Licenses, Permits, and Franchises		132,410	141,584	173,225	173,225	173,225	173,225	173,225
Fines, Forfeitures, and Penalties		44,482	38,932	35,000	35,000	35,000	35,000	35,000
Intergovernmental Revenue		16,790	16,080	15,758	15,758	15,758	15,758	15,758
Charges for Current Services		1,474,741	1,415,733	1,551,362	1,551,362	1,551,362	1,551,362	1,551,362
Other Revenues		106,996	77,643	71,078	71,078	71,078	71,078	71,078
Interfund		30,000	30,000	30,000	30,000	30,000	30,000	30,000
Total Revenue		\$2,261,359	\$2,179,163	\$2,342,536	\$2,342,536	\$2,342,536	\$2,342,536	\$2,342,536
Salary and Benefits		\$7,968,423	\$7,075,966	\$7,779,824	\$7,779,824	\$7,779,824	\$7,779,824	\$7,779,824
Services and Supplies		576,355	579,202	722,973	722,973	722,973	722,973	722,973
Other Charges		0	1,242	0	0	0	0	0
Capital Assets		0	107,474	10,000	10,000	10,000	10,000	10,000
Intrafund Transfers		(26,223)	(17,912)	(19,500)	(19,500)	(19,500)	(19,500)	(19,500)
Total Expenditures/Appropriations		\$8,518,555	\$7,745,972	\$8,493,297	\$8,493,297	\$8,493,297	\$8,493,297	\$8,493,297
Net Cost		\$6,257,196	\$5,566,809	\$6,150,761	\$6,150,761	\$6,150,761	\$6,150,761	\$6,150,761

State Controller Schedules **San Luis Obispo** **Schedule 9**
 County Budget Act Financing Sources and Uses by Budget Unit by Object
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Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **100 - Board of Supervisors** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salary and Benefits		\$1,479,803	\$1,499,460	\$1,569,580	\$1,569,580	\$1,569,580	\$1,569,580	\$1,569,580
Services and Supplies		183,738	196,847	210,480	210,480	210,480	210,480	210,480
Intrafund Transfers		(41,232)	(42,523)	(42,638)	(42,638)	(42,638)	(42,638)	(42,638)
Total Expenditures/Appropriations		\$1,622,309	\$1,653,783	\$1,737,422	\$1,737,422	\$1,737,422	\$1,737,422	\$1,737,422
Net Cost		\$1,622,309	\$1,653,783	\$1,737,422	\$1,737,422	\$1,737,422	\$1,737,422	\$1,737,422

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Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **110 - Clerk-Recorder** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$564,576	\$163,909	\$8,000	\$8,000		\$8,000	
Charges for Current Services		2,368,810	2,690,454	2,259,933	2,259,933		2,259,933	
Other Revenues		5,029	4,075	0	0		0	
Interfund		2,400	2,400	0	0		0	
Total Revenue		\$2,940,815	\$2,860,839	\$2,267,933	\$2,267,933		\$2,267,933	
Salary and Benefits		\$2,283,582	\$2,186,592	\$2,361,336	\$2,361,336		\$2,361,336	
Services and Supplies		977,183	1,180,480	1,128,426	1,128,426		1,128,426	
Capital Assets		464,203	5,600	0	0		0	
Intrafund Transfers		(2,933)	(1,200)	0	0		0	
Transfers-Out		0	0	0	0		0	
Total Expenditures/Appropriations		\$3,722,035	\$3,371,473	\$3,489,762	\$3,489,762		\$3,489,762	
Net Cost		\$781,220	\$510,634	\$1,221,829	\$1,221,829		\$1,221,829	

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San Luis Obispo
 Financing Sources and Uses by Budget Unit by Object
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Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **118 - Human Resources - Talent Development** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Salary and Benefits		\$0		\$0		\$267,979		\$267,979
Services and Supplies		0		0		524,016		524,016
Total Expenditures/Appropriations		\$0		\$0		\$791,994		\$791,994
Net Cost		\$0		\$0		\$791,994		\$791,994

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Group: **1206000000 - Org Development** Function: **General Government**
 Budget Unit: **275 - Organizational Development** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$31,945	\$42,413	\$0	\$0	\$0	\$0	
Other Revenues		0	0	0	0	0	0	
Other Financing Sources		670,813	670,813	0	0	0	0	
Fund Balance		0	113,025	0	0	178,285	178,285	
Cancelled Reserves		0	0	1,774,017	1,774,017	1,774,017	1,774,017	
Total Revenue		\$702,758	\$826,251	\$1,774,017	\$1,774,017	\$1,952,302	\$1,952,302	
Salary and Benefits		\$279,671	\$252,146	\$0	\$0	\$0	\$0	
Services and Supplies		703,860	674,464	0	0	0	0	
Transfers-Out		0	0	1,774,017	1,774,017	1,952,302	1,952,302	
Total Expenditures/Appropriations		\$983,532	\$926,610	\$1,774,017	\$1,774,017	\$1,952,302	\$1,952,302	
Net Cost		\$280,774	\$100,359	\$0	\$0	\$0	\$0	

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San Luis Obispo
 Financing Sources and Uses by Budget Unit by Object
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Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **107 - Auditor-Controller** Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Fines, Forfeitures, and Penalties		\$0	\$0	\$0	\$0	\$0	\$0	
Charges for Current Services		0	0	0	0	0	0	
Total Revenue		\$0	\$0	\$0	\$0	\$0	\$0	
Salary and Benefits		\$0	\$0	\$0	\$0	\$0	\$0	
Total Expenditures/Appropriations		\$0	\$0	\$0	\$0	\$0	\$0	
Net Cost		\$0	\$0	\$0	\$0	\$0	\$0	

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San Luis Obispo
 Financing Sources and Uses by Budget Unit by Object
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Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **108 - Treas-Tax Coll-PA** Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenues		0	0	0	0	0	0	0
Total Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salary and Benefits		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Services and Supplies		0	0	0	0	0	0	0
Total Expenditures/Appropriations		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Cost		\$0	\$0	\$0	\$0	\$0	\$0	\$0

State Controller Schedules County Budget Act January 2010	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2019-20	Schedule 9
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Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **116 - Central Services** Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$8,582	\$7,747	\$8,000	\$8,000	\$8,000	\$8,000	
Revenue from Use of Money & Property		323,814	312,404	308,246	308,246	308,246	308,246	
Intergovernmental Revenue		0	3,294	6,125	6,125	6,125	6,125	
Charges for Current Services		4,718	4,466	6,707	6,707	6,707	6,707	
Other Revenues		45,496	54,379	30,400	30,400	30,400	30,400	
Interfund		551,647	396,975	440,716	440,716	440,716	440,716	
Total Revenue		\$934,257	\$779,265	\$800,194	\$800,194	\$800,194	\$800,194	
Salary and Benefits		\$1,653,338	\$1,740,433	\$1,805,796	\$1,805,796	\$1,805,796	\$1,805,796	
Services and Supplies		2,704,552	2,763,071	2,904,897	2,904,897	2,904,897	2,904,897	
Other Charges		104,251	109,458	109,458	109,458	109,458	109,458	
Intrafund Transfers		(516,392)	(536,998)	(540,987)	(540,987)	(540,987)	(540,987)	
Total Expenditures/Appropriations		\$3,945,749	\$4,075,964	\$4,279,164	\$4,279,164	\$4,279,164	\$4,279,164	
Net Cost		\$3,011,492	\$3,296,699	\$3,478,970	\$3,478,970	\$3,478,970	\$3,478,970	

State Controller Schedules **San Luis Obispo**
 County Budget Act Financing Sources and Uses by Budget Unit by Object
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Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **111 - County Counsel** Activity: **Counsel**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$218	\$3,806	\$6,151			\$6,151	
Charges for Current Services		90,988	64,490	34,000			34,000	
Other Revenues		0	2,943	0			0	
Interfund		48,438	100,363	49,600			49,600	
Total Revenue		\$139,644	\$171,602	\$89,751			\$89,751	
Salary and Benefits		\$3,793,524	\$3,787,888	\$4,066,273			\$4,066,273	
Services and Supplies		898,038	947,704	1,030,586			1,030,586	
Total Expenditures/Appropriations		\$4,691,562	\$4,735,593	\$5,096,859			\$5,096,859	
Net Cost		\$4,551,919	\$4,563,991	\$5,007,108			\$5,007,108	

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San Luis Obispo
 Financing Sources and Uses by Budget Unit by Object
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Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **112 - Human Resources** Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Charges for Current Services		\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	
Other Revenues		0	0	0	5,300	5,300	5,300	
Interfund		0	0	0	1,199,444	1,199,444	1,199,444	
Total Revenue		\$0	\$0	\$0	\$1,208,744	\$1,208,744	\$1,208,744	
Salary and Benefits		\$0	\$0	\$0	\$965,972	\$965,972	\$965,972	
Services and Supplies		0	0	0	1,133,949	1,133,949	1,133,949	
Intrafund Transfers		0	0	0	(78,820)	(78,820)	(78,820)	
Total Expenditures/Appropriations		\$0	\$0	\$0	\$2,021,101	\$2,021,101	\$2,021,101	
Net Cost		\$0	\$0	\$0	\$812,357	\$812,357	\$812,357	

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Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **112 - Human Resources** Activity: **Personnel**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$0	\$4,151	\$5,204	\$5,204	\$5,204	\$5,204	
Charges for Current Services		34,670	39,006	38,418	38,418	38,418	48,418	
Other Revenues		0	114,127	0	0	0	0	
Interfund		244,482	300,511	212,909	212,909	212,909	212,909	
Total Revenue		\$279,152	\$457,795	\$256,531	\$256,531	\$256,531	\$266,531	
Salary and Benefits		\$2,960,132	\$3,359,034	\$4,108,915	\$4,108,915	\$4,108,915	\$4,108,915	
Services and Supplies		710,464	866,421	776,915	776,915	776,915	776,915	
Capital Assets		6,354	0	0	0	0	0	
Intrafund Transfers		(9,198)	(313,057)	(953,896)	(953,896)	(953,896)	(953,896)	
Total Expenditures/Appropriations		\$3,667,752	\$3,912,399	\$3,931,934	\$3,931,934	\$3,931,934	\$3,931,934	
Net Cost		\$3,388,600	\$3,454,603	\$3,675,403	\$3,675,403	\$3,675,403	\$3,665,403	

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 County Budget Act Financing Sources and Uses by Budget Unit by Object
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Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **105 - Human Resources - Risk Management** Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Charges for Current Services		\$3,889	\$5,049	\$0	\$0	\$0	\$0	
Other Revenues		0	5,301	0	0	0	0	
Interfund		1,127,555	1,159,125	0	0	0	0	
Total Revenue		\$1,131,444	\$1,169,475	\$0	\$0	\$0	\$0	
Salary and Benefits		\$942,032	\$928,653	\$0	\$0	\$0	\$0	
Services and Supplies		842,543	877,056	0	0	0	0	
Intrafund Transfers		(60,940)	(61,973)	0	0	0	0	
Total Expenditures/Appropriations		\$1,723,635	\$1,743,735	\$0	\$0	\$0	\$0	
Net Cost		\$592,190	\$574,260	\$0	\$0	\$0	\$0	

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Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **114 - Information Technology** Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	
Intergovernmental Revenue		193,401	165,666	165,666	200,387	200,387	200,387	
Charges for Current Services		190,640	154,288	154,288	116,373	116,373	116,373	
Other Revenues		3,372	8,343	8,343	0	0	0	
Interfund		2,046,110	1,633,191	1,633,191	1,755,894	1,755,894	1,755,894	
Total Revenue		\$2,435,123	\$1,963,088	\$1,963,088	\$2,074,254	\$2,074,254	\$2,074,254	
Salary and Benefits		\$12,323,564	\$12,614,649	\$12,614,649	\$13,654,806	\$13,654,806	\$13,500,622	
Services and Supplies		4,278,439	4,396,677	4,396,677	4,502,954	4,502,954	4,502,954	
Other Charges		7,901	0	0	30,000	30,000	30,000	
Intrafund Transfers		(5,789,569)	(5,533,261)	(5,533,261)	(6,317,716)	(6,317,716)	(6,317,716)	
Transfers-Out		0	18,081	18,081	0	0	0	
Total Expenditures/Appropriations		\$10,820,334	\$11,496,147	\$11,496,147	\$11,870,044	\$11,870,044	\$11,715,860	
Net Cost		\$8,385,211	\$9,533,059	\$9,533,059	\$9,795,790	\$9,795,790	\$9,641,606	

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Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **113 - Public Works - Facilities Management** Activity: **Property Management**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$0	\$192	\$0	\$0	\$0	\$0	
Charges for Current Services		321,570	344,060	326,441	326,441	326,441	326,441	
Other Revenues		36,425	71,904	33,867	33,867	33,867	33,867	
Interfund		1,509,729	1,220,880	1,281,205	1,281,205	1,271,020	1,271,020	
Total Revenue		\$1,867,723	\$1,637,035	\$1,641,513	\$1,641,513	\$1,631,328	\$1,631,328	
Salary and Benefits		\$4,149,383	\$4,117,762	\$4,511,267	\$4,511,267	\$4,474,632	\$4,474,632	
Services and Supplies		3,679,219	3,754,875	4,355,239	4,355,239	4,354,839	4,354,839	
Intrafund Transfers		(1,815,650)	(1,944,888)	(1,949,061)	(1,949,061)	(1,940,728)	(1,940,728)	
Total Expenditures/Appropriations		\$6,012,952	\$5,927,749	\$6,917,445	\$6,917,445	\$6,888,744	\$6,888,744	
Net Cost		\$4,145,229	\$4,290,714	\$5,275,932	\$5,275,932	\$5,257,416	\$5,257,416	

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Group: **1202000000 - Co-Wd Automatin Repl** Function: **General Government**
 Budget Unit: **266 - Countywide Automation Replacement** Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$643,920	\$431,650	\$0	\$0	\$0	\$0	
Intergovernmental Revenue		0	123,471	0	0	0	0	
Charges for Current Services		17,800	0	0	0	0	0	
Interfund		0	19,100	0	0	0	0	
Other Financing Sources		3,312,872	868,360	3,295,570	5,118,953			
Fund Balance		0	665,943	0	486,419			
Cancelled Reserves		0	0	57,620	57,620			
Total Revenue		\$3,974,592	\$2,108,524	\$3,353,190	\$5,662,992			
Services and Supplies		\$96,555	\$1,683,023	\$0	\$0			
Capital Assets		4,641,318	2,754,868	502,200	502,200			
Transfers-Out		384,478	92,716	57,620	57,620			
New Reserves		0	0	2,793,370	5,103,172			
Total Expenditures/Appropriations		\$5,122,351	\$4,530,608	\$3,353,190	\$5,662,992			
Net Cost		\$1,147,759	\$2,422,084	\$0	\$0			

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Group: **1208000000 - COP Loan DSF** Function: **Debt Services**
 Budget Unit: **277 - Debt Service** Activity: **Retirement of Long-Term Debt**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Taxes		\$497,834	\$491,058	\$515,000	\$515,000	\$515,000	\$515,000	
Fines, Forfeitures, and Penalties		309,434	171,864	308,419	308,419	308,419	308,419	
Other Financing Sources		1,790,702	1,737,651	1,820,862	1,820,862	1,820,862	1,820,862	
Total Revenue		\$2,597,969	\$2,400,572	\$2,644,281	\$2,644,281	\$2,644,281	\$2,644,281	
Services and Supplies		\$0	\$20,108	\$54,250	\$54,250	\$54,250	\$54,250	
Other Charges		2,597,969	2,319,034	2,590,031	2,590,031	2,590,031	2,590,031	
Total Expenditures/Appropriations		\$2,597,969	\$2,339,141	\$2,644,281	\$2,644,281	\$2,644,281	\$2,644,281	
Net Cost		\$0	(\$61,431)	\$0	\$0	\$0	\$0	

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Group: **1202500000 - Gen Govt Bldg Repl** Function: **General Government**
 Budget Unit: **267 - General Government Building Replacement** Activity: **Plant Acquisition**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals 2	2018-19 Actuals 3	2019-20 Recommended 4	2019-20 Adopted 5
Revenue from Use of Money & Property	\$482,859	\$689,780	\$0	\$0
Other Financing Sources	6,561,873	2,376,163	3,367,669	3,367,669
Fund Balance	0	9,621	0	255,602
Cancelled Reserves	0	0	1,181,726	1,181,726
Total Revenue	\$7,044,732	\$3,075,564	\$4,549,395	\$4,804,997
Transfers-Out	\$2,085,641	\$1,369,355	\$1,181,726	\$1,181,726
New Reserves	0	0	3,367,669	3,623,271
Total Expenditures/Appropriations	\$2,085,641	\$1,369,355	\$4,549,395	\$4,804,997
Net Cost	(\$4,959,091)	(\$1,706,209)	\$0	\$0

State Controller Schedules **Schedule 9**
 County Budget Act
 January 2010

San Luis Obispo
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2019-20

Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **103 - Non-Departmental Other Expenditures** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Charges for Current Services		\$59,217	\$61,420	\$77,000	\$77,000	\$77,000	\$77,000	
Interfund		36,000	36,000	36,000	36,000	36,000	36,000	
Total Revenue		\$95,217	\$97,420	\$113,000	\$113,000	\$113,000	\$113,000	
Services and Supplies		\$431,407	\$439,114	\$633,765	\$633,765	\$633,765	\$633,765	
Total Expenditures/Appropriations		\$431,407	\$439,114	\$633,765	\$633,765	\$633,765	\$633,765	
Net Cost		\$336,190	\$341,693	\$520,765	\$520,765	\$520,765	\$520,765	

State Controller Schedules **San Luis Obispo** **Schedule 9**
 County Budget Act
 January 2010
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2019-20

Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **102 - Non-Departmental - Other Financing Uses** Activity: **Transfer Out**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Charges for Current Services		(\$6,648)	\$28,408	\$0	\$0	\$0	\$0	
Other Revenues		234	0	0	0	0	0	
Interfund		2,888,258	2,978,941	2,925,255	2,925,255	2,925,255	2,925,255	
Other Financing Sources		844,043	6,966,007	2,113,326	2,113,326	2,291,611	2,291,611	
Total Revenue		\$3,725,888	\$9,973,356	\$5,038,581	\$5,038,581	\$5,216,866	\$5,216,866	
Other Charges		\$0	\$60,000	\$0	\$0	\$0	\$0	
Intrafund Transfers		(12,493,952)	(13,218,371)	(14,119,972)	(14,119,972)	(14,119,972)	(14,119,972)	
Transfers-Out		41,495,892	25,069,818	19,662,574	19,662,574	21,504,957	21,504,957	
Total Expenditures/Appropriations		\$29,001,940	\$11,911,447	\$5,542,602	\$5,542,602	\$7,384,985	\$7,384,985	
Net Cost		\$25,276,052	\$1,938,091	\$504,021	\$504,021	\$2,168,119	\$2,168,119	

State Controller Schedules **San Luis Obispo** **Schedule 9**
 County Budget Act
 January 2010
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2019-20

Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **101 - Non-Departmental Revenue** Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Taxes		\$186,722,620	\$196,890,683	\$202,720,809	\$202,720,809	\$202,720,809	\$202,720,809	
Licenses, Permits, and Franchises		3,189,104	3,233,952	3,151,100	3,151,100	3,151,100	3,151,100	
Revenue from Use of Money & Property		2,842,443	4,268,990	2,781,000	2,781,000	2,781,000	2,781,000	
Intergovernmental Revenue		3,280,135	2,115,212	2,105,302	2,105,302	2,105,302	2,105,302	
Charges for Current Services		2,065,322	2,327,222	2,105,973	2,105,973	2,105,973	2,105,973	
Other Revenues		16,280	3,692	1,205	1,205	1,205	1,205	
Interfund		249,464	265,602	285,000	285,000	285,000	285,000	
Total Revenue		\$198,365,368	\$209,105,353	\$213,150,389	\$213,150,389	\$213,150,389	\$213,150,389	
Services and Supplies		\$2	\$2	\$5	\$5	\$5	\$5	
Total Expenditures/Appropriations		\$2	\$2	\$5	\$5	\$5	\$5	
Net Cost		(\$198,365,366)	(\$209,105,351)	(\$213,150,384)	(\$213,150,384)	(\$213,150,384)	(\$213,150,384)	

State Controller Schedules **San Luis Obispo** **Schedule 9**
 County Budget Act Financing Sources and Uses by Budget Unit by Object
 January 2010 Governmental Funds
Fiscal Year 2019-20

Group: **1801000000 - Psn Oblig Bond DSF** Function: **Debt Services**
 Budget Unit: **392 - Pension Obligation Bonds** Activity: **Retirement of Long-Term Debt**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20	
	1	2	3	4	Recommended	2019-20 Adopted
Taxes		\$5,841,589	\$0	\$0	\$0	\$0
Revenue from Use of Money & Property		362,784	22,066	0	0	0
Other Revenues		18,359,242	12,259,174	12,300,000	12,300,000	12,300,000
Other Financing Sources		2,000,000	0	628,759	628,759	628,759
Fund Balance		0	1,307,220	(1,332,167)	(1,360,851)	(1,360,851)
Cancelled Reserves		0	0	0	0	28,684
Total Revenue		\$26,563,615	\$13,588,460	\$11,596,592	\$11,596,592	\$11,596,592
Services and Supplies		\$48,688	\$45,926	\$30,000	\$30,000	\$30,000
Other Charges		56,195,057	7,947,499	8,482,500	8,482,500	8,482,500
New Reserves		0	0	3,084,092	3,084,092	3,084,092
Total Expenditures/Appropriations		\$56,243,744	\$7,993,424	\$11,596,592	\$11,596,592	\$11,596,592
Net Cost		\$29,680,130	(\$5,595,036)	\$0	\$0	\$0

State Controller Schedules **San Luis Obispo** **Schedule 9**
 County Budget Act Financing Sources and Uses by Budget Unit by Object
 January 2010 Governmental Funds
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Group: **1201000000 - Public Fac Fees Svcs** Function: **Public Ways & Facilities**
 Budget Unit: **247 - Public Facility Fees** Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$170,900	\$242,498	\$0	\$0		\$0	
Charges for Current Services		2,275,998	2,652,470	1,967,246	1,967,246		1,967,246	
Cancelled Reserves		0	0	105,398	105,398		105,398	
Total Revenue		\$2,446,898	\$2,894,967	\$2,072,644	\$2,072,644		\$2,072,644	
Transfers-Out		\$3,360,330	\$1,100,166	\$400,000	\$400,000		\$400,000	
New Reserves		0	0	1,672,644	1,672,644		1,672,644	
Total Expenditures/Appropriations		\$3,360,330	\$1,100,166	\$2,072,644	\$2,072,644		\$2,072,644	
Net Cost		\$913,432	(\$1,794,801)	\$0	\$0		\$0	

State Controller Schedules **San Luis Obispo** **Schedule 9**
 County Budget Act
 January 2010
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
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Group: **1203000000 - Tax Reduction Rsv** Function: **General Government**
 Budget Unit: **268 - Tax Reduction Reserve** Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20 Recommended		2019-20 Adopted	
	1	2	3	4	5	6	7	8
Revenue from Use of Money & Property		\$224,142	\$292,842	\$0	\$0	\$0	\$0	\$0
Other Financing Sources		0	98,697	0	0	0	0	0
Fund Balance		0	0	0	0	0	0	98,697
Total Revenue		\$224,142	\$391,539	\$0	\$0	\$0	\$0	\$98,697
Transfers-Out		\$0	\$1,327,763	\$0	\$0	\$0	\$0	\$0
New Reserves		0	0	0	0	0	0	98,697
Total Expenditures/Appropriations		\$0	\$1,327,763	\$0	\$0	\$0	\$0	\$98,697
Net Cost		(\$224,142)	\$936,224	\$0	\$0	\$0	\$0	\$0

State Controller Schedules **San Luis Obispo** **Schedule 9**
 County Budget Act
 January 2010
 Financing Sources and Uses by Budget Unit by Object
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Group: **110000000 - Capital Projects** Function: **General Government**
 Budget Unit: **230 - Capital Projects** Activity: **Plant Acquisition**
 : **230 - Capital Projects**

Detail by Revenue Category and Expenditure Object	2019-20				
	1	2	3	4	5
	2017-18 Actuals	2018-19 Actuals	2019-20 Recommended	2019-20 Adopted	
Revenue from Use of Money & Property	\$256,178	\$339,255	\$0	\$0	\$0
Intergovernmental Revenue	576,795	1,668,195	0	0	0
Charges for Current Services	200,196	16,903	101,470	101,470	101,470
Other Revenues	39,912	1,697	0	0	0
Interfund	1,142,796	334,665	0	0	0
Other Financing Sources	4,334,702	4,063,863	5,791,875	5,791,875	5,791,875
Fund Balance	0	385,855	0	173,617	173,617
Total Revenue	\$6,550,579	\$6,810,434	\$5,893,345	\$6,066,962	\$6,066,962
Other Charges	\$0	\$15,811	\$0	\$0	\$0
Capital Assets	11,596,262	6,591,234	5,893,345	5,893,345	5,893,345
Transfers-Out	216,482	0	0	0	0
New Reserves	0	0	0	0	173,617
Total Expenditures/Appropriations	\$11,812,744	\$6,607,045	\$5,893,345	\$6,066,962	\$6,066,962
Net Cost	\$5,262,165	(\$203,389)	\$0	\$0	\$0

State Controller Schedules **San Luis Obispo** **Schedule 9**
 County Budget Act
 January 2010
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2019-20

Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **200 - Maintenance Projects** Activity: **Property Management**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals		2018-19 Actuals		2019-20	
	1	2	3	4	5	6
Intergovernmental Revenue		\$79,270	\$27,632	\$0	\$0	\$0
Charges for Current Services		58,079	268,001	117,983	117,983	117,983
Other Revenues		3,066	7	0	0	0
Interfund		33,853	55,028	25,000	25,000	25,000
Other Financing Sources		849,825	150,000	0	0	0
Total Revenue		\$1,024,093	\$500,669	\$142,983	\$142,983	\$142,983
Services and Supplies		\$5,567,183	\$5,030,432	\$2,697,000	\$2,697,000	\$2,697,000
Transfers-Out		161,796	1,317,517	0	0	0
Total Expenditures/Appropriations		\$5,728,979	\$6,347,949	\$2,697,000	\$2,697,000	\$2,697,000
Net Cost		\$4,704,885	\$5,847,280	\$2,554,017	\$2,554,017	\$2,554,017

<p>State Controller Schedules County Budget Act January 2010</p>	<p>San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2019-20</p>	<p>Schedule 9</p>
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Group: **1000000000 - General Fund** Function: **Financing Uses**
 Budget Unit: **115 - Contingencies-GF** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2017-18 Actuals 2	2018-19 Actuals 3	2019-20 Recommended 4	2019-20 Adopted 5
Contingencies	\$0	\$0	\$26,131,041	\$26,142,727
Total Expenditures/Appropriations	\$0	\$0	\$26,131,041	\$26,142,727
Net Cost	\$0	\$0	\$26,131,041	\$26,142,727

Schedule 10 - Internal Service Funds

Internal service funds predominantly provide services to other County departments. They operate as cost-reimbursement mechanisms and as such are expected to recover the full cost of providing a given service over time. The Schedule 10 outlines the operating plan of an internal service fund, including anticipated income, expenses and net gain or loss.

Internal service fund schedules are organized by operating and non-operating revenues/expenses. Operating revenue/expenses directly relate to the fund's day to day service activities. Examples of operating revenue would be charges for services (e.g. fees) while operating expenses would include items such as salaries and benefits or services and supplies costs.

Non-operating revenues/expenses are not related to the fund's day to day activities. Typical non-operating revenue/expense include gain and loss on disposal of capital assets, interest and investment income or loss, debt service, or depreciation. Non-operating expenses are shown as a credit on the schedules.

Fund Center 405- Public Works (in the Land Based Service Group), Fund Centers 408-412- Self Insurance and Fund Center 407- Fleet (all in the Support to County Departments Service Group) are all internal service funds and the operating plan for these fund centers is presented in a Schedule 10.

State Controller Schedules **San Luis Obispo County** **Schedule 10**
 County Budget Act **Operation of Internal Service Fund**
 January 2010 **Fiscal Year 2019-20**
 Fund Title: Public Works
 Service Activity: Public Ways
 Budget Unit: 405

Operating Detail	2017-18		2018-19		2019-20	
	Actual	2	Actual	3	Recommended	2019-20 Adopted
1					4	5
Operating Revenues						
Charges for current services	38,357,755		38,041,509		38,752,018	38,875,205
Other revenues	93,054		108,022		93,054	93,054
Total Operating Revenues	38,450,809		38,149,531		38,845,072	38,968,259
Operating Expenses						
Salaries and Benefits	30,673,653		34,320,645		32,027,794	32,150,981
Services and Supplies	8,300,205		7,707,975		8,433,760	8,433,760
Depreciation	964,803		906,288		932,066	932,066
Countywide Overhead Allocation	129,488		117,053		575,054	575,054
Total Operating Expenses	40,068,149		43,051,961		41,968,674	42,091,861
Operating Income (Loss)	(1,617,340)		(4,902,430)		(3,123,602)	(3,123,602)
Non-Operating Revenues (Expenses)						
Interest Revenue	70,413		392,477		159,903	159,903
Other Income	1,196		-		-	-
Other Expenses	47		-		-	-
Total Non-Operating Revenues (Expenses)	71,656		392,477		159,903	159,903
Income Bef. Capital Contribs. & Transfers	(1,545,684)		(4,509,953)		(2,963,699)	(2,963,699)
Transfers In	-		-		-	-
Transfers (Out)	(1,094,468)		(1,249,198)		-	-
Change in Net Position	(2,640,152)		(5,759,151)		(2,963,699)	(2,963,699)
Net Position - Beginning	(19,859,060)		(23,424,230)		(29,183,381)	(29,183,381)
Cumulative Effect of Change in Accounting Principle	(925,018)		-		-	-
Net Position - Ending	(23,424,230)		(29,183,381)		(32,147,080)	(32,147,080)
Fixed Asset Expenditures						
Equipment	778,162		1,300,415		1,473,000	1,473,000
Structures & Improvements	-		15,811		-	-
Total Fixed Asset Expenditures	778,162		1,316,226		1,473,000	1,473,000

State Controller Schedules **Schedule 10**
San Luis Obispo County
 Operation of Internal Service Fund
 Fiscal Year 2019-20
 Fund Title: Fleet Services
 Service Activity: Transportation
 Budget Unit: 407

Operating Detail	2017-18		2018-19		2019-20	
	Actual	2	Actual	3	Recommended	2019-20 Adopted
1					4	5
Operating Revenues						
Charges for Current Services	6,219,507		6,588,536		6,531,809	6,868,109
Other revenues	23,307		329,912		-	-
Total Operating Revenues	6,242,814		6,918,448		6,531,809	6,868,109
Operating Expenses						
Salaries and Benefits	1,600,639		1,805,867		1,504,737	1,559,935
Services and Supplies	3,042,516		2,932,640		2,998,829	2,997,581
Depreciation	1,806,480		1,827,528		1,423,517	1,423,517
Countywide Overhead Allocation	102,945		136,370		114,485	114,485
Total Operating Expenses	6,552,580		6,702,405		6,041,568	6,095,518
Operating Income (Loss)	(309,766)		216,043		490,241	772,591
Non-Operating Revenues (Expenses)						
Interest Revenue	25,264		124,206		47,140	47,140
Gain on Sale of Assets	278,489		-		-	-
Other	-		-		-	-
Total Non-Operating Revenues (Expenses)	303,753		124,206		47,140	47,140
Income Bef. Capital Contrbs. & Transfers	(6,013)		340,249		537,381	819,731
Transfers In, (Out)	(55,671)		(59,398)		(53,950)	-
Change in Net Position	(61,684)		280,851		483,431	819,731
Net Assets - Beginning	7,116,926		7,000,774		7,281,625	7,281,625
Cumulative Effect of Change in Accounting Principle	(54,468)		-		-	-
Net Assets - Ending	7,000,774		7,281,625		7,765,056	8,101,356
Fixed Asset Expenditures						
Equipment	2,028,436		1,726,092		1,285,000	1,310,300
Structures & Improvements	-		-		-	8,000
Total Fixed Asset Expenditures	2,028,436		1,726,092		1,285,000	1,318,300

State Controller Schedules		San Luis Obispo County			Schedule 10
County Budget Act January 2010		Operation of Internal Service Fund Fiscal Year 2019-20			
Budget Unit: 408		Fund Title: Workers' Comp Self Insurance Service Activity: Other General			
Operating Detail	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	
Operating Revenues					
Charges for current services	7,231,025	5,848,839	5,950,000	5,950,000	
Total Operating Revenues	7,231,025	5,848,839	5,950,000	5,950,000	
Operating Expenses					
Insurance Benefit Payments	1,295,428	1,958,225	4,401,000	4,401,000	
Salaries & Benefits	279,828	258,189	225,000	225,000	
Services and Supplies	3,293,969	3,740,168	2,224,501	2,224,501	
Outside Legal	168,741	240,122	200,000	200,000	
Overhead	155,741	140,564	133,503	133,503	
Total Operating Expenses	5,193,707	6,337,268	7,184,004	7,184,004	
Operating Income (Loss)	2,037,318	(488,429)	(1,234,004)	(1,234,004)	
Non-Operating Revenues (Expenses)					
Interest Revenue	137,911	587,401	250,000	250,000	
Other Income	-	-	-	-	
Total Non-Operating Revenues (Expenses)	137,911	587,401	250,000	250,000	
Income Bef. Capital Contrbs. & Transfers	2,175,229	98,972	(984,004)	(984,004)	
Transfers In, (Out)	-	-	-	-	
Change in Net Position	2,175,229	98,972	(984,004)	(984,004)	
Net Assets - Beginning	1,554,093	3,729,322	3,828,294	3,828,294	
Net Assets - Ending	3,729,322	3,828,294	2,844,290	2,844,290	
Capital Asset Expenditures					
Equipment	-	-	-	-	
Structures and Improvements	-	-	-	-	
Total Fixed Asset Expenditures	-	-	-	-	

State Controller Schedules		San Luis Obispo County			Schedule 10	
County Budget Act January 2010		Operation of Internal Service Fund Fiscal Year 2019-20			Fund Title: Self Insurance - Liability Service Activity: Other General	
Budget Unit: 409						
Operating Detail	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted		
1	2	3	4	5		
Operating Revenues						
Charges for current services	2,700,018	2,450,000	2,450,000	2,450,000	2,450,000	
Total Operating Revenues	2,700,018	2,450,000	2,450,000	2,450,000	2,450,000	
Operating Expenses						
Insurance Benefit Payments	-	2,179,219	3,456,500	3,456,500	3,456,500	
Salaries & Benefits	-	-	-	-	-	
Services and Supplies	1,037,141	588,966	528,352	528,352	528,352	
Outside Legal	437,444	723,317	600,000	600,000	600,000	
Overhead	166,190	156	147,553	147,553	147,553	
Total Operating Expenses	1,640,775	3,491,658	4,732,405	4,732,405	4,732,405	
Operating Income (Loss)	1,059,243	(1,041,658)	(2,282,405)	(2,282,405)	(2,282,405)	
Non-Operating Revenues (Expenses)						
Interest Revenue	39,492	171,067	50,000	50,000	50,000	
Other Income	-	-	-	-	-	
Total Non-Operating Revenues (Expenses)	39,492	171,067	50,000	50,000	50,000	
Income Bef. Capital Contrbs. & Transfers	1,098,735	(870,591)	(2,232,405)	(2,232,405)	(2,232,405)	
Transfers In, (Out)						
Change in Net Position	1,098,735	(870,591)	(2,232,405)	(2,232,405)	(2,232,405)	
Net Assets - Beginning						
Net Assets - Beginning	1,422,826	2,521,561	1,650,970	1,650,970	1,650,970	
Net Assets - Ending	2,521,561	1,650,970	(581,435)	(581,435)	(581,435)	
Capital Asset Expenditures						
Equipment	-	-	-	-	-	
Structures and Improvements	-	-	-	-	-	
Total Fixed Asset Expenditures	-	-	-	-	-	

State Controller Schedules		San Luis Obispo County			Schedule 10
County Budget Act January 2010		Operation of Internal Service Fund Fiscal Year 2019-20			
Budget Unit: 410		Fund Title: Unemployment Self Insurance Service Activity: Other General			
Operating Detail	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	
Operating Revenues					
Charges for current services	155,111	154,831	158,759	158,759	
	155,111	154,831	158,759	158,759	
Total Operating Revenues					
Operating Expenses					
Insurance Benefit Payments	122,015	191,432	175,000	175,000	
Salaries & Benefits	-	-	-	-	
Services and Supplies	28,615	28,565	31,627	31,627	
Outside Legal	-	-	-	-	
Overhead	1,257	1,285	-	-	
	151,887	221,282	206,627	206,627	
Total Operating Expenses					
Operating Income (Loss)	3,224	(66,451)	(47,868)	(47,868)	
Non-Operating Revenues (Expenses)					
Interest Revenue	1,451	4,585	2,200	2,200	
Other Income	-	-	-	-	
	1,451	4,585	2,200	2,200	
Total Non-Operating Revenues (Expenses)					
Income Bef. Capital Contrbs. & Transfers	4,675	(61,866)	(45,668)	(45,668)	
Transfers In, (Out)	-	-	-	-	
	4,675	(61,866)	(45,668)	(45,668)	
Change in Net Position					
Net Assets - Beginning	161,601	166,276	104,410	104,410	
Net Assets - Ending	166,276	104,410	58,742	58,742	
Capital Asset Expenditures					
Equipment	-	-	-	-	
Structures and Improvements	-	-	-	-	
	-	-	-	-	
Total Fixed Asset Expenditures					

State Controller Schedules **San Luis Obispo County** **Schedule 10**
 County Budget Act January 2010
 Operation of Internal Service Fund
 Fiscal Year 2019-20
 Fund Title: Medical Malpractice Self Insurance
 Service Activity: Other General
 Budget Unit: 411

Operating Detail	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted
1	2	3	4	5
Operating Revenues				
Charges for current services	300,000	300,000	300,000	300,000
Total Operating Revenues	300,000	300,000	300,000	300,000
Operating Expenses				
Insurance Benefit Payments	290,709	313,863	430,000	430,000
Salaries & Benefits	-	-	-	-
Services and Supplies	-	18,080	18,401	18,401
Outside Legal	-	-	-	-
Overhead	3,638	3,541	3,225	3,225
Total Operating Expenses	294,347	335,484	451,626	451,626
Operating Income (Loss)	5,653	(35,484)	(151,626)	(151,626)
Non-Operating Revenues (Expenses)				
Interest Revenue	8,479	12,062	8,000	8,000
Other Income	-	-	-	-
Total Non-Operating Revenues (Expenses)	8,479	12,062	8,000	8,000
Income Bef. Capital Contrbs. & Transfers	14,132	(23,422)	(143,626)	(143,626)
Transfers In, (Out)				
Change in Net Position	14,132	(23,422)	(143,626)	(143,626)
Net Assets - Beginning	589,097	603,229	579,807	579,807
Net Assets - Ending	603,229	579,807	436,181	436,181
Capital Asset Expenditures				
Equipment	-	-	-	-
Structures and Improvements	-	-	-	-
Total Fixed Asset Expenditures	-	-	-	-

State Controller Schedules		San Luis Obispo County			Schedule 10
County Budget Act January 2010		Operation of Internal Service Fund Fiscal Year 2019-20			Fund Title: Dental Self Insurance Service Activity: Other General
Budget Unit: 412					
Operating Detail	2017-18 Actual	2018-19 Actual	2019-20 Recommended	2019-20 Adopted	
1	2	3	4	5	
Operating Revenues					
Charges for current services	1,382,532	1,583,040	1,500,000	1,500,000	
	<u>1,382,532</u>	<u>1,583,040</u>	<u>1,500,000</u>	<u>1,500,000</u>	
Operating Expenses					
Insurance Benefit Payments	1,455,947	1,508,091	1,631,139	1,631,139	
Salaries & Benefits	-	-	-	-	
Services and Supplies	146,432	206,936	217,240	217,240	
Outside Legal	-	-	-	-	
Overhead	5,536	5,449	309	309	
	<u>1,607,915</u>	<u>1,720,476</u>	<u>1,848,688</u>	<u>1,848,688</u>	
Total Operating Expenses	<u>1,607,915</u>	<u>1,720,476</u>	<u>1,848,688</u>	<u>1,848,688</u>	
Operating Income (Loss)	<u>(225,383)</u>	<u>(137,436)</u>	<u>(348,688)</u>	<u>(348,688)</u>	
Non-Operating Revenues (Expenses)					
Interest Revenue	7,181	22,128	10,000	10,000	
Other Income	-	-	18,000	18,000	
	<u>7,181</u>	<u>22,128</u>	<u>28,000</u>	<u>28,000</u>	
Total Non-Operating Revenues (Expenses)	<u>7,181</u>	<u>22,128</u>	<u>28,000</u>	<u>28,000</u>	
Income Bef. Capital Contrbs. & Transfers	(218,202)	(115,308)	(320,688)	(320,688)	
Transfers In, (Out)	-	-	-	-	
	<u>(218,202)</u>	<u>(115,308)</u>	<u>(320,688)</u>	<u>(320,688)</u>	
Change in Net Position	<u>(218,202)</u>	<u>(115,308)</u>	<u>(320,688)</u>	<u>(320,688)</u>	
Net Assets - Beginning	860,868	642,666	527,358	527,358	
Net Assets - Ending	642,666	527,358	206,670	206,670	
Capital Asset Expenditures					
Equipment	-	-	-	-	
Structures and Improvements	-	-	-	-	
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Total Fixed Asset Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	

State Controller Schedules **Schedule 10**
San Luis Obispo County
 Operation of Internal Service Fund
 Fiscal Year 2019-20
 Fund Title: Other Post Employment Benefits
 Service Activity: Other General
 Budget Unit: 413

Operating Detail	2017-18	2018-19	2019-20	2019-20
	Actual	Actual	Recommended	Adopted
1	2	3	4	5

Operating Revenues				
Charges to Departments	2,337,447	2,475,447	2,500,000	2,500,000
Total Operating Revenues	2,337,447	2,475,447	2,500,000	2,500,000

Operating Expenses				
Insurance Benefit Payments	1,525,835	1,619,589	1,620,000	1,620,000
Accounting Support	10,000	10,000	10,000	10,000
Services and Supplies	-	-	-	-
Professional Services	12,600	12,600	12,600	12,600
Other OPEB Funding	732,816	888,000	860,800	860,800
Total Operating Expenses	2,281,251	2,530,189	2,503,400	2,503,400
Operating Income (Loss)	56,196	(54,742)	(3,400)	(3,400)

Non-Operating Revenues (Expenses)				
Interest Revenue	1,705	5,684	3,400	3,400
Other Income	-	-	-	-
Total Non-Operating Revenues (Expenses)	1,705	5,684	3,400	3,400

Income Bef. Capital Contrbs. & Transfers	57,901	(49,058)	-	-
Transfers In, (Out)	-	-	-	-
Change in Net Position	57,901	(49,058)	-	-

Net Assets - Beginning	96,960	154,861	105,803	105,803
Net Assets - Ending	154,861	105,803	105,803	105,803
Capital Asset Expenditures	-	-	-	-
Equipment	-	-	-	-
Structures and Improvements	-	-	-	-
Total Fixed Asset Expenditures	-	-	-	-

Schedule 11 - Enterprise Funds

Enterprise funds account for services beyond those which are normally provided by government and are permitted to recover the cost fully or partially. Schedule 11 presents revenue and expenses following the accounts prescribed for the activity in which the enterprise is engaged.

Enterprise fund schedules are organized by operating and non-operating revenues/expenses. Operating revenue/expenses directly relate to the fund's day to day service activities. Examples of operating revenue would be charges for services (e.g. fees) while operating expenses would include items such as salaries and benefits or services and supplies costs.

Non-operating revenues/expenses are not related to the fund's day to day activities. Typical non-operating revenue/expense include gain and loss on disposal of capital assets, interest and investment income or loss, debt service, or depreciation. Non-operating expenses are shown as a credit on the schedules.

Fund Center 430- Los Osos Wastewater System (in the Land Based Service Group), Fund Center 425- Airports and Fund Center 427- Golf Courses (both in the Community Services Service Group) are enterprise funds and the operating plan for each of these fund centers is presented in a Schedule 11.

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Fund Center 430- Los Osos Wastewater System (in the Land Based Service Group), Fund Center 425- Airports and Fund Center 427- Golf Courses (both in the Community Services Service Group) are enterprise funds and the operating plan for each of these fund centers is presented in a Schedule 11.

State Controller Schedules	San Luis Obispo County		Schedule 11	
County Budget Act	Operation of Enterprise Fund			
January 2010	Fiscal Year 2019-20			
Budget Unit: 425			Fund Title: Airports	
			Service Activity: Transportation	

Operating Detail	2017-18		2018-19		2019-20	
	Actual	2	Actual	3	Recommended	2019-20 Adopted
1					4	5
Operating Revenues						
Charges for current services	5,905,645		7,585,415		7,710,643	7,710,643
Passenger Facility Charges	845,501		979,089		850,000	850,000
Customer Facility Charges	382,920		423,010		400,000	400,000
Other Revenues	57,203		28,915		-	-
Total Operating Revenues	7,191,269		9,016,429		8,960,643	8,960,643
Operating Expenses						
Salaries and Benefits	1,625,090		1,853,240		2,136,457	2,136,457
Services and Supplies	2,728,323		3,002,084		3,585,115	3,585,115
Other Charges	28,078		-		28,919	28,919
Countywide Overhead Allocation	222,000		230,483		211,791	211,791
Depreciation	3,034,333		3,481,314		3,415,940	3,415,940
Total Operating Expenses	7,637,824		8,567,121		9,378,222	9,378,222
Operating Income (Loss)	(446,555)		449,308		(417,579)	(417,579)
Non-Operating Revenues (Expenses)						
Interest Revenue	-		65,619		-	-
Interest Expense	(52,029)		(51,960)		(303,108)	(303,108)
Other Non-operating Revenue (Expense)	(324,454)		434,965		-	-
Intergovernmental Revenue	395,781		3,465,855		126,000	126,000
Total Non-Operating Revenues (Expenses)	19,298		3,914,479		(177,108)	(177,108)
Income Bef. Capital Contribs. & Transfers						
Operating Transfers Out	(427,257)		4,363,787		(594,687)	(594,687)
Operating Transfers In	(393,230)		(323,810)		(250,000)	(250,000)
Capital Contributions (4250020)	105,872		12,500		12,500	12,500
	2,211,587		-		-	-
Change In Net Position	1,496,972		4,052,477		(832,187)	(832,187)
Net Assets - Beginning						
Cumulative Effect of Change in Accounting Principle	100,915,779		102,354,796		106,407,273	106,407,273
Net Assets - Ending	(57,955)		102,354,796		-	-
	102,354,796		106,407,273		105,575,086	105,575,086
Capital Asset Expenditures						
Equipment	381,886		90,774		-	-
Structures and Improvements	7,937,368		719,452		-	-
Total Fixed Asset Expenditures	8,319,254		810,226		-	-

State Controller Schedules County Budget Act January 2010		San Luis Obispo County Operation of Enterprise Fund Fiscal Year 2019-20		Schedule 11		
Budget Unit: 427				Fund Title: Golf Courses Service Activity: Recreation		
Operating Detail	2017-18		2018-19		2019-20	
	1	Actual 2	Actual 3	Recommended 4	Adopted 5	
Operating Revenues						
Charges for current services		2,581,925	2,721,010	2,813,028	2,813,028	
Other Revenues		1,740	14,612	200	200	
Total Operating Revenues		2,583,665	2,735,622	2,813,228	2,813,228	
Operating Expenses						
Salaries and Benefits		1,623,817	1,868,672	1,865,767	1,865,767	
Services and Supplies		1,077,999	969,288	935,299	935,299	
Countywide Overhead Allocation		95,689	93,613	88,922	88,922	
Depreciation		366,044	368,042	370,000	370,000	
Total Operating Expenses		3,163,549	3,299,615	3,259,988	3,259,988	
Operating Income (Loss)		(579,884)	(563,993)	(446,760)	(446,760)	
Non-Operating Revenues (Expenses)						
Interest Revenue		-	3,801	1,400	1,400	
Interest Expense		(140,000)	(78,981)	(115,671)	(115,671)	
Other Income, (Expense)		(1,499)	-	-	-	
Aid from Governmental Agencies		-	-	-	-	
Total Non-Operating Revenues (Expenses)		(141,499)	(75,180)	(114,271)	(114,271)	
Income Bef. Capital Contrbs. & Transfers						
Operating Transfers In		(721,383)	(639,173)	(561,031)	(561,031)	
Operating Transfers Out		400,091	395,578	12,500	12,500	
Change In Net Position		(369,895)	(291,358)	(597,951)	(597,951)	
Net Assets - Beginning		4,914,585	4,494,265	4,202,907	4,202,907	
Cumulative Effect of Change in Accounting Principal		(50,425)	-	-	-	
Net Assets - Ending		4,494,265	4,202,907	3,604,956	3,604,956	
Capital Asset Expenditures						
Equipment		87,693	64,118	65,573	65,573	
Infrastructure		-	665	-	-	
Structures and Improvements		9,857	-	-	-	
Construction in Progress		-	-	-	-	
Total Fixed Asset Expenditures		97,550	64,783	65,573	65,573	

State Controller Schedules		San Luis Obispo County			Schedule 11	
County Budget Act		Operation of Enterprise Fund			Fund Title: Los Osos Wastewater	
January 2010		Fiscal Year 2019-20			Service Activity: Sanitation	
Budget Unit: 430						
Operating Detail	2017-18	2018-19	2019-20	2019-20	2019-20	
	Actual	Actual	Recommended	Adopted	Adopted	
1	2	3	4	5		
Operating Revenues						
Charges for current services	4,494,886	7,037,611	5,244,607	5,244,607	5,244,607	
Other Revenue	-	-	-	-	-	
Total Operating Revenues	4,494,886	7,037,611	5,244,607	5,244,607	5,244,607	
Operating Expenses						
Salaries and Benefits	-	-	-	-	-	
Services and Supplies	3,380,024	3,707,341	2,941,418	2,941,418	2,941,418	
Countywide Overhead Allocation	46,815	28,121	40,392	40,392	40,392	
Other Charges	-	132,681	-	-	-	
Depreciation	4,058,447	4,363,970	4,363,970	4,363,970	4,363,970	
Total Operating Expenses	7,485,286	8,232,113	7,345,780	7,345,780	7,345,780	
Operating Income (Loss)	(2,990,400)	(1,194,502)	(2,101,173)	(2,101,173)	(2,101,173)	
Non-Operating Revenues (Expenses)						
Assessments	-	-	-	-	-	
Interest Revenue	44,616	149,312	19,792	19,792	19,792	
Interest Expense	(3,477,262)	(3,438,448)	(3,664,638)	(3,664,638)	(3,541,246)	
Other Non-operating Revenue	-	49,514	-	-	-	
Intergovernmental Revenue	-	-	-	-	-	
Total Non-Operating Revenues (Expenses)	(3,432,646)	(3,239,622)	(3,644,846)	(3,644,846)	(3,521,454)	
Income Bef. Capital Contrbs. & Transfers	(6,423,046)	(4,434,124)	(5,746,019)	(5,746,019)	(5,622,627)	
Contributed Capital	2,982,072	2,531,974	2,234,309	2,234,309	2,234,309	
Operating Transfers Out	(2,414,925)	(324,428)	-	-	-	
Operating Transfers In	-	851,910	-	-	-	
Change in Net Position	(5,855,899)	(1,374,668)	(3,511,710)	(3,511,710)	(3,388,318)	
Net Assets - Beginning	142,891,250	137,035,351	135,660,683	135,660,683	135,660,683	
Net Assets - Ending	137,035,351	135,660,683	132,148,973	132,148,973	132,272,365	
Capital Asset Expenditures						
Equipment	259	-	-	-	-	
Structures and Improvements	11,268,259	-	-	-	-	
Total Fixed Asset Expenditures	11,268,518	-	-	-	-	

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Appendix

The appendix includes the following information:

- Resolution adopting the FY 2019-20 County Budget
- Description of County Reserves and Designations
- Budgetary Basis of Accounting
- Glossary
- Acronym glossary

Resolution Adopting the FY 2019-20 County Budget

C-DOPE ITEM NO. 58

IN THE BOARD OF SUPERVISORS COUNTY OF SAN LUIS OBISPO, STATE OF CALIFORNIA

Tuesday June 18, 2019

PRESENT: Supervisors John Peschong, Bruce Gibson, Adam Hill, Lynn Compton and
Chairperson Debbie Arnold

ABSENT: None

RESOLUTION NO. 2019-169

RESOLUTION ADOPTING THE COUNTY BUDGET AND BUDGETS FOR BOARD GOVERNED DISTRICTS FOR FISCAL YEAR 2019-20

The following resolution is now offered and read:

WHEREAS, the Board so finds, a Recommended 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 Recommended Budget as it has deemed advisable; and

WHEREAS, the Board so finds, the Recommended 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 Benefits	\$ 311,766,145
2.	Services and Supplies	198,817,529
3.	Other charges	76,719,917
4.	Transfers-Out	24,464,448
5.	Fixed Assets	11,346,678
6.	Capital Projects	5,893,345
7.	Intrafund Transfers	(29,619,857)
8.	Provisions for Contingencies:	
	All Governmental Funds	26,882,801
9.	Provisions for New Reserve/Designations:	13,321,975
	TOTAL GOVERNMENTAL FUNDS	\$ 639,592,981

WHEREAS, the balance in the General Reserve of the General Fund is estimated to be \$13,000,000; 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 is \$656,421,860 and the total annual appropriations subject to limitation is \$235,559,207; and

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 Recommended Budget for Fiscal Year 2019-20 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 Recommended Budget for Fiscal Year 2019-20, 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, 2019 through June 30, 2020.
4. Allocated Positions - Employees shall be appointed at class levels shown for allocated permanent positions as indicated by the accompanying Position Allocation resolution.
5. Contingencies - Contingencies for Governmental Funds are appropriated in an amount of \$26,882,801. 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, 2019. 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 September 30, 2019 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 December 1, 2019.

Upon motion of Supervisor Hill , seconded by Supervisor Gibson, and on the following roll call vote, to wit:

AYES: Supervisors Hill, Gibson, Peschong, Compton and Chairperson Arnold

NOES: None

ABSENT: None

ABSTAINING: None

The foregoing resolution is hereby adopted.

County of San Luis Obispo



Debbie Arnold
Chairperson, Board of Supervisors

Approved by Board Action on:

June 18, 2019

County Description of Reserves and Designations

GENERAL FUND

Fire Equipment Replacement Designation

Holds funding that is intended to help pay for the replacement of fire vehicles and equipment. This designation is funded primarily with General Fund dollars, added each year during the budget development process based on a 30-year replacement schedule. The fire vehicle replacement schedule was established to enable smoothing of the annual General Fund contribution to the replacement of County Fire vehicles and helps limit the possibility that the County might defer replacement of fire vehicles past their useful lives.

Internal Financing Designation

Holds funding that is used to make loans to County departments and Cooperative Roads for special projects. This designation is funded with loan repayments received each year.

Prado Road Overpass Designation

Holds funding that is intended to fund the County's contribution to the City of San Luis Obispo's project to construct the Highway 101/Prado Road Interchange as a condition of the San Luis Ranch development. This designation was funded primarily with excess Fund Balance Available at the end of Fiscal Year 2017-18, and once expended, will be closed.

Prop 172 Solar Designation

Holds funding that is intended to fund public safety construction projects. The designation was funded with proceeds from a temporary increase in Prop 172 Public Safety revenue attributable to the construction of two solar plants in the Carrizo Plain.

Solar Plant Mitigation Designation

Holds funding that is intended to fund the County's expenses connected to the mitigation of any future negative environmental or economic impacts or increased in need for County services related to the two large-scale solar plants in the Carrizo Plain. This designation was funded with sales tax revenue attributable to the construction of the two solar plants.

Talent Development Designation

Holds funding that is intended to fund employee training and development programs. This designation was funded primarily with excess Fund Balance Available in the Organizational Development Fund and General Fund.

General Reserve

Holds funding that is intended to address the impact of local emergencies. The General Reserve is funded with periodic contributions from the General Fund. Per Government Code §29127, the Board must adopt a resolution stating the facts constituting an emergency by a four-fifths vote before using the General Reserve as a funding source for appropriations.

ROAD FUND

Future Roads Projects Designation

Holds funding that is intended to help finance the emergency repair, safety/betterments, and regular maintenance of County roads. Emergency repair to roads includes: washouts, storm damage, downed trees/debris removal, etc. Regular, routine maintenance of roads includes: reparation and restoration of roads impacted by potholes and cracks, asphalt/pavement betterment, and maintenance of signals, signs, painted lines, etc. Keeping roads maintained consistently prevents larger and more expensive replacement of roads that become dilapidated. This designation is funded with excess Fund Balance Available in the Roads Fund.

Maria Vista Estates Designation

Holds funding that is required to finance repairs and maintenance to the Maria Vista Estates sub-division in Nipomo, in accordance with a bond claim settlement. Per the settlement, the funds may not be utilized for any other costs or projects.

Mine Reclamation North River Road Designation

Holds funding that is required to finance the reclamation of a mine located on North River Road in Paso Robles. Mines must be reclaimed per California mining regulations, and such compliance and approved reclamation plans must be followed. Funds cannot be redirected to other projects until after the mine is certified reclaimed and expenses reimbursed for reclamation costs.

PUBLIC FACILITY FEES FUND**County Fire Designation**

Holds funding that is required to finance new public facilities and improvements to fire facilities in order to reduce the impacts caused by new development projects within the unincorporated area of the county. These designations are funded entirely by development fees and expenditures are legally restricted by Government Code.

General Government Designation

Holds funding that is required to finance new public facilities and improvements to general government facilities in order to reduce the impacts caused by new development projects within the unincorporated area of the county. These designations are funded entirely by development fees and expenditures are legally restricted by Government Code.

Law Enforcement Designation

Holds funding that is required to finance new public facilities and improvements to law enforcement facilities in order to reduce the impacts caused by new development projects within the unincorporated area of the county. These designations are funded entirely by development fees and expenditures are legally restricted by Government Code.

Library Designation

Holds funding that is required to finance new public facilities and improvements to library facilities in order to reduce the impacts caused by new development projects within the unincorporated area of the county. These designations are funded entirely by development fees and expenditures are legally restricted by Government Code.

Parks Designation

Holds funding that is required to finance new public facilities and improvements to parks facilities in order to reduce the impacts caused by new development projects within the unincorporated area of the county. These designations are funded entirely by development fees and expenditures are legally restricted by Government Code.

PARKS FUND**Lopez Parks Projects Designation**

Holds funding that is intended to finance maintenance and improvement cost in the Lopez Lake Recreation Area. This designation is funded with excess Fund Balance Available in the Parks Fund at the end of each fiscal year.

Parks Projects Designation

Holds funding that is intended to finance parks projects and ongoing maintenance and improvements. This designation is funded with excess Fund Balance Available in the Parks Fund at the end of each fiscal year.

COUNTYWIDE AUTOMATION REPLACEMENT

Automation Replacement Designation

Holds funding that is intended to help pay for the implementation and modernization of large-scale automation equipment and systems. This designation is funded primarily through depreciation charges and is expended based on the priorities established by the Information Technology Executive Steering Committee.

GENERAL GOVERNMENT BUILDING REPLACEMENT

Library – Cambria Designation

Holds funding that was repaid by the Library for a loan from the General Government Building Replacement Designation to purchase the new Cambria Library.

General Government Building Replacement Designation

Holds funding that is intended to help pay for the replacement of the County's general government buildings. This designation is funded primarily through depreciation charges and is expended based on the needs identified in the County's Facilities Master Plan and priorities identified by the Capital Improvement Executive Steering Committee.

TAX REDUCTION RESERVE

Airport Terminal Designation

Holds funding that is intended to pay for the County's share of the new Airport Terminal project in San Luis Obispo. This designation was funded by a transfer from the Tax Reduction Reserve Designation to satisfy a condition of the lender that total project funds be committed prior to issuing the loan.

Tax Reduction Reserve Designation

Holds funding that is intended to offset potential losses of property tax revenue related to the depreciation of the Diablo Canyon Power Plant. This designation is primarily funded with periodic contributions from the General Fund.

ROADS – IMPACT FEES

Road Improvement Designation

Holds funding that is intended to finance road projects that are needed to address the impact of new development in specific areas. This designation is funded with road improvement fees that are collected and expenditure of the funds is legally restricted to fund road improvement projects in the geographic area in which the fees are collected.

WILDLIFE AND GRAZING

Wildlife Projects Designation

Holds funding that is required to finance projects that support range improvements and the control of predators. This designation is funded with grazing fees collected on Bureau of Land Management land and expenditures are legally restricted by Public Resources Code.

General Purpose Designation

Holds funding for general purpose use within the Wildlife and Grazing program. This designation is funded with grazing fees collected on Bureau of Land Management land and expenditures are legally restricted by Public Resources Code.

DRIVING UNDER THE INFLUENCE

Systems Development Designation

Holds funding for development of a new Driving Under the Influence (DUI) Electronic Medical Record system. This designation was funded with unspent DUI budget in recent years. Expenditures from this designation are legally restricted for DUI related services per Health and Safety Code.

Atascadero Facility Designation

Holds funding that is intended to pay off the purchase of real property over a multi-year period. This designation was funded with unspent DUI budget in recent years. Expenditures from this designation are legally restricted for DUI related services per Health and Safety Code.

General Purpose Designation

Holds funding for general purpose use within the DUI program. This designation is funded with excess Fund Balance Available in the DUI Fund at the end of each fiscal year. Expenditures from this designation are legally restricted for DUI related services per the California Health and Safety Code.

LIBRARY FUND

Atascadero Library Expansion Designation

Holds funding that is required to be spent on the Atascadero Library. This designation was funded by the sale of donated property 20 or more years ago. Expenditures from this designation can only be used to benefit the Atascadero Library.

Library Facilities Planning Designation

Holds funding that is intended to fund special one-time projects and maintenance projects. This designation is funded with excess Fund Balance Available in the Library Fund at the end of the fiscal year.

General Purpose Designation

Holds funding for general purpose use by the Library. This designation is funded with excess Fund Balance Available in the Library Fund at the end of each fiscal year.

FISH AND GAME FUND

Environmental Settlement Designation

Holds funding that is required to finance projects to support the protection, conservation and preservation of fish and wildlife. This designation is funded with a settlement related to an environmental lawsuit brought against MCP Urethane, Inc. by the US Attorney General's Office. Funding is intended to support

the State Fish and Game's efforts to enforce environmental, wildlife, and natural resource law within San Luis Obispo County.

Project Designation

Holds funding that is required to finance projects to support the protection, conservation and preservation of fish and wildlife. This designation is funded with fines collected on fish and game violations committed in the county and expenditures are legally restricted by Fish and Game Code.

General Purpose Designation

Holds funding for general purpose use within the Fish and Game program. This designation is funded with fines collected on fish and game violations committed in the county and expenditures are legally restricted by Fish and Game Code.

DEBT SERVICE FUNDS

Loan Reserve Designation

Holds funding that is used to make debt service payments on Certificates of Participation issued by the County. This designation is funded with excess Debt Service Fund Balance Available at the end of each fiscal year.

Pension Obligation Bond Debt Service Designation

Holds funding is used to make debt service payments on Pension Obligation Bonds issued by the County. This designation is funded with excess Fund Balance Available at the end of each year.

CAPITAL PROJECTS FUND

Facilities Planning Designation

Holds funding that is intended to finance facility projects that have been approved by the Capital Improvement Executive Steering Committee (CI-ESC). Facility projects included in the Capital Improvement Plan (CIP) are identified through: the Facility Condition Assessment process; Americans with Disabilities Act Transition Plan priorities; ranking of County department project requests for facility expansion and improved level of service, as recommended by the CI-ESC; recommendations made by the Public Facility Fee subcommittee; and implementation of long-term County facility conceptual plans. This designation is funded with periodic contributions from the General Fund.

New Government Center Repairs Designation

Holds funding that is intended to fund construction repairs in the New Government Center. This designation was funded with funds received as part of the construction defect litigation.

Basis of Budgeting

The County's budget is developed on a modified accrual basis for governmental fund types (e.g. general fund, special revenue funds, debt service funds, and capital project funds), adjusted for encumbrance accounting. Appropriations for encumbrances are included; however, appropriations for expenditures against prior year encumbrances are excluded.

Accrual: is an accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged.

Encumbrances: in government accounting, are commitments related to unfilled contracts for goods and services including purchase orders. The purpose of encumbrance accounting is to prevent further expenditure of funds in light of commitments already made. At year-end, encumbrances still open are not accounted for as expenditures and liabilities but, rather, as reservations of fund balance.

Modified accrual: is when revenues are recognized when they become available and measurable and with a few exceptions, expenditures are recognized when they are incurred.

Proprietary fund types (e.g. enterprise funds such as Golf Courses, Airports, and internal service funds such as Public Works, Fleet Services) are budgeted on the full accrual basis where not only are expenses recognized when incurred but revenues are also recognized when they are incurred or owed to the County.

For business-type activities, such as internal service funds and enterprise funds, the County follows GASB Statement No. 20, Accounting and Financial Reporting for Proprietary Funds and Other Governmental Entities That Use Proprietary Fund Accounting, to apply applicable GASB pronouncements as well as any applicable pronouncements of the Financial Accounting Standards Board, the Accounting Principles Board or any Accounting Research Bulletins issued on or before November 30, 1989, unless those pronouncements conflict with or contradict GASB pronouncements.

The County's audited Governmental Fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Government-Wide statements and Proprietary Fund statements are reported using the economic resources measurement focus and the full accrual method of accounting.

Glossary - Terms Commonly Used in this Budget Document

Account:	A detailed classification of an expenditure or revenue. For example, "Postage" is an expenditure account; "Property Taxes Secured" is a revenue account.
Accrual:	Accrual is an accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged.
Activity:	A specific line of work performed to accomplish a function for which a governmental unit is responsible. This designation is required by the State Controller. Example: "Protective Inspection" is an activity performed in discharging the "Public Protection" function.
Affordable Care Act:	Patient Protection and Affordable Care Act (ACA) or "Obamacare" is a United States Federal statute signed into law by President Barack Obama on March 23, 2010. This act is a complex piece of legislation that is designed to reform the healthcare system and ensure affordable, quality healthcare for all Americans, and to reduce the cost of healthcare overall. The law expands eligibility for Medicaid to childless adults who meet the income eligibility criteria, provides insurance exchanges for individuals that do not qualify for Medicaid to purchase individual insurance policies at lower group rates, provides insurance subsidies to those that meet income criteria, expands benefits that must be covered by health insurance policies (such as mental health and addiction treatment services), changes the rules for insurance companies to end discriminatory practices such as denying insurance due to pre-existing conditions or charging higher rates based on age or gender, and includes many other provisions.
Appropriation:	An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is time-limited and must be expended before the deadline.
Assembly Bill 109:	Public Safety Realignment implemented by the State in 2011, also known as 2011 Realignment.
Assessed Valuation:	A valuation set upon real estate or other property by government as a basis for levying taxes.
Available Financing:	All the means of financing a budget including fund balance, revenues, canceled reserves and designations.
Balanced Budget:	A budget where total sources, including fund balances, equal total requirements, including reserves and contingencies, for each appropriated fund. In accordance with the State Budget Act, Government Code §29009, available funding sources shall be at least equal to recommended appropriations.
Bond:	A written promise to pay a specified sum of money (called the principal), at a specified date in the future, together with periodic interest at a specified rate. In the budget document, these payments are identified as debt service. Bonds are typically used to fund larger capital improvement projects with the pledge of tax receipts or other revenue sources to fund the debt service payments. The two major categories are General Obligation Bonds (G.O. Bonds) and Revenue Bonds.
Budget:	A plan of financial operation consisting of an estimate of proposed revenue and expenditures for a given period and purpose, usually one year.
Capital Assets:	Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure and all other tangible and intangible assets that are used in operations and have useful lives extending beyond a single reporting period. Capital assets are not physically consumed by their use, though their economic usefulness typically declines over time.
Capital Expenditures:	Expenditures resulting in the acquisition of or addition to the government's general capital assets.

Capital Project Program:	A program itemizing the County's acquisitions, additions and improvements to buildings and land purchases. These purchases are often capital assets.
Contingency:	An amount not to exceed fifteen percent of appropriations, which is set aside to meet unforeseen expenditure requirements.
Contracted Services:	Expense for services rendered under contract by individuals or businesses who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.
Cost Accounting:	That method of accounting which provides for assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.
Communitywide Results:	The Communitywide Results represents the "big picture" results we want for all county residents and are used to guide the preparation of the budget each year.
Debt Service Fund:	A fund established to finance and account for the payment of interest and principal on all general obligation debt, other than that payable exclusively from special assessments and debt issued for and serviced by a governmental enterprise.
Department:	An organizational structure used to group programs of like nature.
Department Goals:	A listing of ongoing results a department desires for its customers.
Depreciation:	The decline in value of an asset over time as a result of deterioration, age, obsolescence, and impending retirement. Most assets lose their value over time (in other words, they depreciate) and must be replaced once the end of their useful life is reached. Applies particularly to physical assets like equipment and structures.
Designations:	The County has two types of reserves: general reserves and designations. Designations are reserves that are set aside for specific purposes. These designations help provide for the County's long term financial needs.
Encumbrance:	An obligation in the form of a purchase order, contract, or other commitment which is chargeable to an appropriation and for which a part of the appropriation is reserved.
Enterprise Fund:	Established to finance and account for the operation and maintenance of facilities and services which are self-supporting by user charges. Example: Airports Enterprise Fund.
Educational Revenue Augmentation Fund (ERAF):	In 1992-93, in response to serious budgetary shortfalls, the state began redirecting a portion of counties, cities and special districts property tax receipts to schools and community college districts'. The term "ERAF" is an acronym for the fund into which redirected property taxes are deposited.
Expenditure:	Designates the cost of goods delivered or services rendered.
Fiscal Year:	Twelve-month period for which a budget is in effect. The County's fiscal year is July 1 to June 30.
Fixed Asset:	An asset of a long-term character such as land, buildings, and equipment. Typically must have a value of \$5,000 or greater.
Full-Time Equivalent:	The ratio of time expended in a position. The ratio is derived by dividing the amount of (FTE): employed time required in the position by the amount of employed time required in a corresponding full-time position. 2080 hours per year equates to 1.0 FTE.
Function:	A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Also referred to as Service Groups. Example: "Public Protection" is a function.

Appendix

Fund:	A sum of money or other resources set aside for the purpose of carrying out specific activities or attaining certain objectives in accordance with regulations, restrictions, or limitations. A fund is a distinct financial or fiscal entity.
Fund Balance:	The difference between fund assets and fund liabilities of governmental funds.
Fund Balance Available:	That portion of the fund balance that is not reserved, encumbered or designated and therefore is available for financing a portion of the budgetary requirements for the upcoming fiscal year. California State law requires that counties balance their budget each year so that budgeted financing sources (i.e. revenues) are equal to budgeted financing uses (i.e. expenditures). When actual financing sources or financing uses vary from budgeted levels and are not equal at the end of the budget year, a fund balance exists.
Fund Center:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more fund centers assigned to it. Each fund center is a collection of account numbers necessary to fund a certain division, department or set of functions.
General Fund:	The main operating fund of the county accounting for expenditures and revenues for countywide activities.
General Fund Support:	The amount of General Fund financial support to a given fund center after revenues and other funding are subtracted from expenditures.
General Reserve:	The County has two types of reserves: general reserves and designations. General reserves are not designated for a specific purpose. They serve to stabilize the County's cash position prior to the receipt of property tax revenues and they provide protection against downturns in the economy or against major unexpected events. Except in cases of a legally declared emergency the general reserve may only be established, canceled, increased, or decreased at the time of adopting the budget.
Governmental Funds:	Governmental Funds are used to account for most of the County's general government activities.
Indicators:	Measures, for which data is readily available, that tell whether communitywide results are being achieved (e.g., crime rate, poverty rate, high school graduation rate, etc.).
Interfund Transfer:	A transfer between different funds (e.g., General Fund and Parks) which cannot be classified as a revenue or expenditure.
Intergovernmental Expenditures:	Payments to other governments as fiscal aids and shared taxes or as reimbursements for the performance of services.
Intergovernmental Revenues:	Revenue received from other governments, such as fiscal aids, shared taxes and intergovernmental reimbursements for services.
Internal Service Fund (ISF):	An organization created to perform specified services for other county departments. The using department is charged by the ISF for the services received. Example: Fleet.
Intrafund Transfers:	Reimbursements to a provider fund center for services/supplies received by another fund center; transactions of this nature are limited to fund centers within the same fund.
Mission Statement:	A description of the basic purpose and responsibility of the Budget Unit or department.
Modified Accrual:	Modified accrual is an accounting method used when revenues are recognized when they become available and measurable and with a few exceptions, expenditures are recognized when they are incurred.
Other Charges:	Accounts which establish expenditures for expenses other than salary or operations, such as support and care of persons or debt service.

PAL:	Position Allocation List
Per Capita:	Amount per individual.
Performance Measure:	<p>A measurement that assesses progress toward achieving predetermined goals. There are three basic types of meaningful performance measures:</p> <ul style="list-style-type: none"> • efficiency measures show the relationship between work performed and resources required to perform it (i.e. cost per job application received, cost per felony prosecuted, etc.) • quality measures show how well services are delivered to customers and the extent to which the customer is satisfied (i.e. percentage of customers satisfied with custodial services, percentage of clients satisfied with fire suppression response time, etc.) • outcome measures show the qualitative results of a program compared to its intended purpose (i.e. who is better off as a result -- percentage of clients that receive substance abuse treatment services and are alcohol and drug free one year later; percentage of repeat child abuse reports, etc.)
Proposition 1A:	Passed by voters in November 2004, this proposition grants local governments long-term fiscal protection and stability by preventing the state from raiding local government revenues during times of state fiscal crisis. The state will be able to borrow revenues from local governments during fiscal emergencies, but can only do so with a two-thirds vote of the legislature and the Governor's signature. Borrowing can only take place twice during a 10-year period, and only after the prior loan has been repaid. During FY 2009-10, the State borrowed approximately \$2 billion from counties. The impact to our County Government was approximately \$10 million.
Proposition 13:	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".
Proposition 63:	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.
Proposition 172:	A tax measure proposed by the Legislature and approved by the voters in 1993 to provide counties and cities with a half-cent sales tax for public safety purposes. This measure mitigated some of the 1993-94 property tax shift from counties and cities to schools and community colleges.
Proprietary Fund:	Used by governmental activities that operate in a manner similar to that of private sector businesses in that they charge fees for services. Proprietary Funds are budgeted on the full accrual basis where not only are expenses recognized when incurred but revenues are also recognized when they are incurred or owed to the County.
Recommended Budget:	The recommended spending plan for the upcoming fiscal year.
Reimbursement:	Payment received for services/supplies expended for another institution, agency or person.
Reserve:	An account that records a portion of funds which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.
Results Based Decision Making (RBDM) Initiative:	RBDM is a county sponsored initiative aimed at making the County a "results culture" organization. "Results oriented", means that the County intends to show taxpayers in measurable terms that the county government runs efficiently, provides high quality services, and produces results that are responsive to community desires.

Appendix

Revenue:	Money received to finance ongoing county governmental services. Example: Property taxes, sales taxes, user fees, etc.
Realignment:	Refers to the 1991-92 restructuring of state and local government financing of health and welfare programs. Counties assumed a greater overall financing responsibility for these programs in exchange for a portion of sales tax and vehicle license fees.
Secured Roll:	Assessed value of real property such as land, building, secured personal property, or anything permanently attached to land as determined by the County Assessor.
Secured Taxes:	Taxes levied on real properties in the county which are "secured" by a lien on the properties.
Service Groups:	A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a function.
Services and Supplies:	The "object class" or general classification of expenditure accounts that describe and report all operating expenses, other than employee related costs, of departments and programs.
Special District:	Independent unit of local government generally organized to perform a single function. Examples: Street lighting, waterworks, parks, fire departments.
Special Revenue Fund:	A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes.
Spending Limits:	Refers to the Gann Initiative (Proposition 4 on the November 1979 ballot), which imposed limits on the allowable annual appropriations of the state, schools, and most local agencies; limit is generally prior year appropriations factored by CPI and population changes.
Supplemental Tax Roll:	The Supplemental Property Tax Roll is a result of legislation enacted in 1983, and requires an assessment of property when a change to the status of the property occurs, rather than once a year as was previously the case.
Taxes:	Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.
Tax Levy:	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation.
Tax Rate:	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
Tax Relief Subventions:	Funds ordinarily paid to compensate local governments for taxes lost because of tax relief measures, such as the homeowner's exemption.
Teeter Plan:	An alternative method of allocating property tax receipts wherein the various taxing agencies (schools, cities, special districts) receive 100% of their tax levy each year without a deduction for delinquencies. The County General Fund finances the delinquencies and in return the General Fund collects and retains all of the eventual payments of delinquent taxes, including interest and penalties.
Unincorporated Area:	The areas of the county outside city boundaries.
Unsecured Roll:	A tax on properties such as office furniture, equipment, boats and airplanes owned by the assessee.
Use Tax:	A tax on goods purchased outside the state to prevent revenue loss from avoidance of sales taxes by means of out-of- state purchases. A use tax is also levied in order to remove inequities between purchases made within and outside the state.

Acronym Glossary

Definitions of Acronyms Commonly used in this budget document

<u>AA:</u>	Administrative Assistant	<u>CIP:</u>	Capital Improvement Plan
<u>ACA:</u>	Affordable Care Act	<u>CMC:</u>	California Men's Colony
<u>AB109:</u>	Assembly Bill 109- Public Safety Realignment	<u>CMIA:</u>	Confidentiality of Medical Information Act
<u>ADA:</u>	Americans with Disabilities Act	<u>CMSP:</u>	County Medical Services Program
<u>AED:</u>	Automated External Defibrillators	<u>CNI:</u>	California Necessities Index
<u>ALS:</u>	Advanced Life Support	<u>CO:</u>	Correctional Officer
<u>APCD:</u>	Air Pollution Control District	<u>COP:</u>	Certificate of Participation
<u>APWA:</u>	American Public Works Association	<u>COSE:</u>	Conservation and Open Space Element
<u>ARRA:</u>	American Recovery and Reinvestment Act	<u>COTS:</u>	Commercial off the Shelf
<u>ARC:</u>	American Red Cross	<u>CPA:</u>	Certified Public Accountant
<u>ARCA:</u>	Areas Requiring Corrective Action	<u>CPE:</u>	Continuing Professional Education
<u>ASH:</u>	Atascadero State Hospital	<u>CPS:</u>	Contract Pharmacy Services
<u>ASM:</u>	Administrative Services Manager	<u>CSAC:</u>	California State Association of Counties
<u>ASO:</u>	Administrative Services Officer	<u>CSAC – EIA:</u>	California State Association of Counties Excess Insurance Authority
<u>BAR:</u>	Budget Augmentation Request	<u>CSP:</u>	Customer Service Program
<u>BHEHR:</u>	Behavioral Health Electronic Health Record	<u>CSS:</u>	Community Services and Support
<u>BLM:</u>	Bureau of Land Management	<u>CT:</u>	Certified Tech
<u>BME:</u>	Budget Management Evaluation	<u>CTOC:</u>	County Treasury Oversight Committee
<u>BMI:</u>	Body Mass Index	<u>CWS:</u>	Child Welfare Services
<u>BOE:</u>	Board of Equalization	<u>DA:</u>	District Attorney
<u>CACASA:</u>	California Agricultural Commissioners and Sealers Association	<u>DAS:</u>	Drug and Alcohol Services
<u>CAD:</u>	Computer Aided Dispatch	<u>DCSS:</u>	Department of Child Support Services
<u>CAFR:</u>	Comprehensive Annual Financial Report	<u>DMH:</u>	Department of Mental Health
<u>CAL OMS:</u>	California Outcomes Measurement System	<u>DMV:</u>	Department of Motor Vehicles
<u>CALPERS:</u>	California Public Employee Retirement System	<u>DOJ:</u>	Department of Justice
<u>CAO:</u>	County Administrative Officer	<u>DRP:</u>	Disaster Recovery Planning
<u>CAPSLO:</u>	Community Action Partnership of San Luis Obispo	<u>DSS:</u>	Department of Social Services
<u>CASQA:</u>	California Storm Water Quality Association	<u>DSW:</u>	Disaster Service Worker
<u>C-CFSR:</u>	California Child and Family Services Review	<u>DUJ:</u>	Driving Under the Influence
<u>CCJCC:</u>	Countywide Criminal Justice Coordination Committee	<u>EIA:</u>	Excess Insurance Authority
<u>CCS:</u>	California Children's Services	<u>EFS:</u>	Enterprise Financial System
<u>CCSAS:</u>	California Child Support Automation System	<u>EHR:</u>	Electronic Health Record
<u>CDBG:</u>	Community Development Block Grant	<u>EIR:</u>	Environmental Impact Report
<u>CDC:</u>	Centers for Disease Control and Prevention	<u>EMAS:</u>	Engineering Materials Arresting System
<u>CDSS:</u>	California Department of Social Services	<u>EMS:</u>	Emergency Medical Services
<u>CEQA:</u>	California Environmental Quality Act	<u>EMSA:</u>	Emergency Medical Services Agency
<u>CHADOC:</u>	County Health Agency Departmental Operations Center	<u>EMSP:</u>	Emergency Medical Services Program
<u>CHC:</u>	Community Health Centers	<u>EMTALA:</u>	Emergency Medical Treatment and Active Labor Act
<u>CHIP:</u>	California Healthcare for Indigents Program	<u>EQRO:</u>	External Quality Review Organization
<u>CHIS:</u>	California Health Interview Survey	<u>ER:</u>	Emergency Response
		<u>ESC:</u>	Emergency Services Coordination
		<u>ESS:</u>	Employee Self Service
		<u>EVC:</u>	Economic Vitality Corporation
		<u>FAA:</u>	Federal Aviation Administration
		<u>FBA:</u>	Fund Balance Available
		<u>FBI:</u>	Federal Bureau of Investigation
		<u>FC:</u>	Fund Center
		<u>FEMA:</u>	Federal Emergency Management Agency

Appendix

<u>FFP:</u>	Federal Financial Participation	<u>MISP:</u>	Medically Indigent Services Program
<u>FM:</u>	Family Reunification	<u>MoCPOC:</u>	Model of Care Partners Oversight Committee
<u>FMAP:</u>	Federal Medical Assistance Percentage	<u>MOE:</u>	Maintenance of Effort Expense
<u>FSET:</u>	Food Stamps Employment Training	<u>NCAST:</u>	Nursing Child Assessment Satellite Training
<u>FSP:</u>	Full Service Partnership	<u>NGF:</u>	National Golf Foundation
<u>FTE:</u>	Full Time Equivalent	<u>NPDES:</u>	National Pollutant Discharge Elimination System
<u>FY:</u>	Fiscal Year	<u>OD:</u>	Organizational Development
<u>GAAP:</u>	Generally Accepted Accounting Principles	<u>OES:</u>	Office of Emergency Services
<u>GASB:</u>	Governmental Accounting Standards Board	<u>OPEB:</u>	Other Post Employment Benefits
<u>GFOA:</u>	Government Finance Officers Association	<u>OSHA:</u>	Occupational Safety & Health Act
<u>GFS:</u>	General Fund Support	<u>PAL:</u>	Position Allocation List
<u>GIS:</u>	Geographic Information System	<u>PC:</u>	Personal Computer
<u>HAZMAT:</u>	Hazardous Materials	<u>PCF:</u>	Paid Call Firefighters
<u>HF:</u>	Healthy Families	<u>PCR:</u>	Payment Condition Rating
<u>HHS:</u>	Health and Human Services	<u>PEI:</u>	Prevention and Early Intervention
<u>HIPPA:</u>	Health Insurance Portability and Accountability Act	<u>PFF:</u>	Public Facility Fees
<u>HK:</u>	Healthy Kids	<u>PHD:</u>	Public Health Department
<u>HOP:</u>	Homeless Outreach Program	<u>PHF:</u>	Psychiatric Health Facility
<u>HR:</u>	Human Resources	<u>PM:</u>	Preventative Maintenance
<u>HSUS:</u>	Humane Society of the United States	<u>POB:</u>	Pension Obligation Bond
<u>HVAC:</u>	Heating Ventilation and Air Conditioning	<u>PP:</u>	Permanency Placement
<u>IDM:</u>	Integrated Document Management	<u>PQL:</u>	Performance Quality Improvement
<u>IHSS:</u>	In Home Supportive Services	<u>PRS:</u>	Program Review Specialists
<u>IMD:</u>	Institutions for Mental Disease	<u>PYD:</u>	Positive Youth Development
<u>IMR:</u>	Illness Management and Recovery	<u>RCL:</u>	Rate Classification Level
<u>IRS:</u>	Internal Revenue Service	<u>REHS:</u>	Registered Environmental Health Specialist
<u>ISF:</u>	Internal Service Fund	<u>RFP:</u>	Request for Proposal
<u>ISO:</u>	International Organization for Standards	<u>RFQ:</u>	Request for Qualifications
<u>IT:</u>	Information Technology	<u>RN:</u>	Registered Nurse
<u>IT – ESC:</u>	Information Technology Executive Steering Committee	<u>RTA:</u>	Regional Transit Authority
<u>ITIL:</u>	Information Technology Infrastructure Library	<u>SAC:</u>	Supervising Administrative Clerk
<u>ITSP:</u>	Information Technology Strategic Plan	<u>SAMHSA:</u>	Substance Abuse and Mental Health Services Administration
<u>JPA:</u>	Joint Powers Authority	<u>SART:</u>	Suspected Abuse Response Team
<u>JSC:</u>	Juvenile Services Center	<u>SCBA:</u>	Self Contained Breathing Apparatus
<u>LAFCO:</u>	Local Agency Formation Commission	<u>SIP:</u>	System Improvement Plan
<u>LAIF:</u>	Local Agency Investment Fund	<u>SIU:</u>	Special Investigative Unit
<u>LAN:</u>	Local Area Network	<u>SJSO:</u>	Supervising Juvenile Services Officers
<u>LBGTQ:</u>	Lesbian, Bisexual, Gay, Transgender, Questioning	<u>SLOCOG:</u>	San Luis Obispo Council of Governments
<u>LEHC:</u>	Law Enforcement Health Care	<u>SLOCTBID:</u>	San Luis Obispo County Tourism and Business Improvement District
<u>LID:</u>	Low Impact Development	<u>SLORTA:</u>	San Luis Obispo Regional Transit Authority
<u>LSI:</u>	Level of Service Inventory	<u>SLOVCB:</u>	San Luis Obispo Visitors and Conference Bureau
<u>LVN:</u>	Licensed Vocational Nurse	<u>SLVC:</u>	School Located Vaccination Clinics
<u>MAA:</u>	Medical Administrative Activities	<u>SOP:</u>	Standard Operating Procedure
<u>MDC:</u>	Mobile Data Computers	<u>STC:</u>	Standard in Training for Corrections
<u>MDO:</u>	Mentally Disordered Offender	<u>STD:</u>	Sexually Transmitted Diseases
<u>MHSA:</u>	Mental Services Act	<u>SWMP:</u>	Storm Water Management System
<u>MHT:</u>	Mental Health Therapist	<u>TAY:</u>	Transitional Age Youth
		<u>TB:</u>	Tuberculosis
		<u>THPP:</u>	Transitional Housing Program Plus

<u>TMHA:</u>	Transitions Mental Health Association
<u>TOW:</u>	Taxes on the Web
<u>TPA:</u>	Third Party Administrator
<u>TSF:</u>	Tobacco Settlement Fund
<u>UCR:</u>	Uniform Crime Reporting
<u>UMAN:</u>	Unified Metropolitan Area Network
<u>USAR:</u>	Urban Search and Rescue Vehicle
<u>USDA:</u>	United States Dept. of Agriculture
<u>VA:</u>	Veterans Administration
<u>VBM:</u>	Vote by Mail
<u>VLF:</u>	Vehicle License Fee
<u>VOIP:</u>	Voiceover Internet Protocol
<u>VTO:</u>	Voluntary Time Off
<u>WET:</u>	Workforce Education and Training
<u>WIA:</u>	Workforce Investment Act
<u>WIC:</u>	Women, Infants and Children
<u>WPR:</u>	Work Participation Rate
<u>YAP:</u>	Young Adult Programs

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