



FY 2021-22

FINAL BUDGET



PREPARED BY THE
ADMINISTRATIVE OFFICE

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of San Luis Obispo
California**

For the Fiscal Year Beginning

July 01, 2020

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the County of San Luis Obispo, California for its annual budget for the fiscal year beginning July 1, 2020. In addition to receiving the award, the County received special recognition for Performance Measures. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



County of San Luis Obispo Board of Supervisors



(805) 781-5450

www.slocounty.ca.gov

The public is welcome to watch or participate in the meetings of the Board of Supervisors. The Board of Supervisors meets on Tuesdays in regular session per the Board of Supervisors adopted calendar.

For specific dates and times of meetings, please visit the Board's website at www.slocounty.ca.gov/BoardofSupervisors.

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 UC Cooperative Extension
 Health Agency Director
 Human Resources Director
 Information Technology Director
 Library Director
 Parks and Recreation Director
 Planning and Building Director
 Public Works Director
 Sheriff-Coroner
 Social Services Director
 Veterans' Service Officer

Rebecca Campbell
 Marty Settevendemie
 Courtney M. Johnson
 James W. Hamilton
 Christopher Lopez
 Robert Reyes
 Natalie Walter
 Vacant
 Tom Bordonaro
 Rita L. Neal
 Eddy Moore
 Dan Dow
 Katherine E. Soule
 Michael Hill
 Tami Douglas-Schatz
 Daniel Milei
 Chris Barnickel
 Nick Franco
 Trevor Keith
 John Diodati
 Ian Parkinson
 Devin Drake
 Morgan Boyd

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Budget Director
 Administrative Analysts

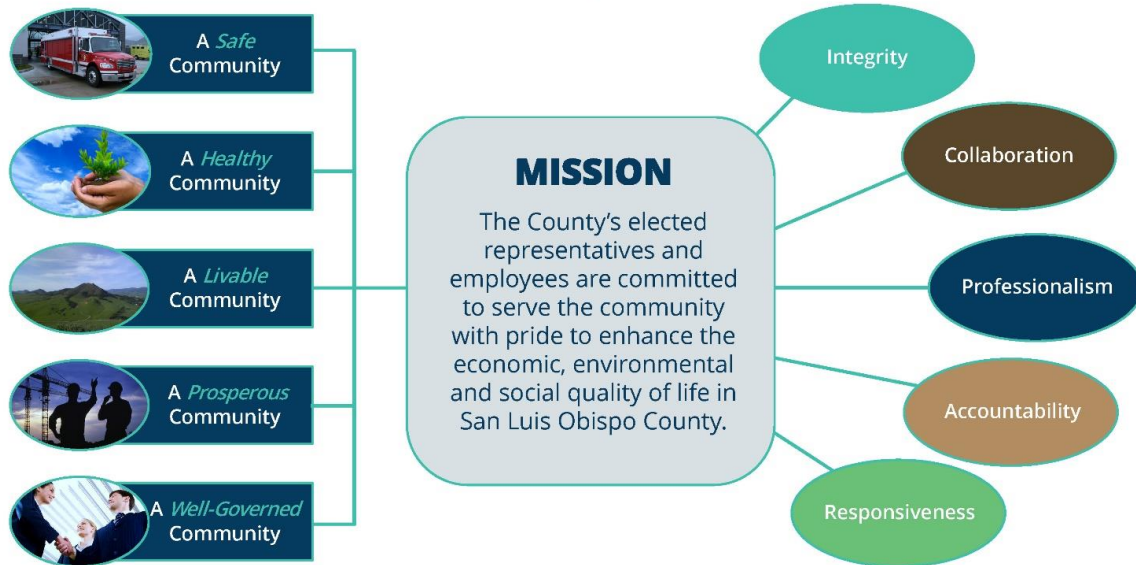
Emily Jackson
 Kristin Eriksson
 Lisa Howe
 Zachary Lute
 Nikki Schmidt
 Morgan Torell
 Tessa Cornejo

Administrative Services Manager

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

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 Administrative Officer’s introduction to the budget and provides a summary of expenses and revenues in the budget year compared to the current year. The budget message also demonstrates the impact that economic conditions, State and Federal legislative action, and policy direction have on the County’s budget.
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Budget Goals and Policies and Budget Balancing Strategies and Approaches	This section includes 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, providing 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)	8%
Revenue	\$91,944,051	\$5,438,239)	6%
General Fund Support	\$13,228,319	\$886,670)	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.

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 and activities, and the budgeted expenditures and staff resources that support them.

Land Based
FC 142 – Planning and Building

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 Recommended	Change from FY 2018-19 Adopted	% Change
Expenditures	\$15,808,061	\$318,960	5%
Revenue	\$9,047,211	\$1,210,638	15%
General Fund Support	\$6,760,850	(\$392,078)	(5%)
Staffing Levels	104.50 FTE	3.00 FTE	3%

Ten Year Budget History

Ten Year Staffing History

County of San Luis Obispo 119 Fiscal Year 2019-20 Recommended Budget

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 object 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	\$6,746,172	\$6,745,637	\$7,197,917	\$1,564,721
Fines, Forfeitures, and Penalties	\$91,575	\$10,898	\$162,232	\$162,232	\$70,657
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	\$717,634	\$685,052	\$685,052	(\$347,118)
Interfund	\$428,798	\$409,076	\$329,021	\$329,021	(\$99,777)
Other Financing Sources	\$0	\$95,446	\$0	\$0	\$0
Total Revenue	\$7,836,373	\$8,986,702	\$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	\$2,687,490	\$333,118
Other Charges	\$0	\$135,939	\$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	\$7,152,928	\$7,491,248	\$7,254,756	\$6,760,890	(\$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 current 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 request.



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 I/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
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 billing the general public at the set flat 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 § 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.	
County of San Luis Obispo	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 the County's various reserves and designations
 - Description of the County's Budgetary Basis of Accounting
 - Glossary of 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 30, 2021

Honorable Board,

A public hearing was held June 14-16, 2021 to discuss the County's recommended spending plan for Fiscal Year (FY) 2021-22, which runs from July 1, 2021 through June 30, 2022. Your Board adopted the Recommended Budget on June 22, 2021 and subsequently made adjustments to fund balances available, reserves, designations, and contingencies (based upon the year-end balances) on September 28, 2021.

The May 18, 2021 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.

Overall, the FY 2021-22 Final Budget authorizes a governmental fund spending level of \$754,374,393. The General Fund is budgeted at \$640,927,899.

Changes to the Recommended Budget:

All adjustments in the Supplemental Budget were approved as presented. In addition to the changes contained in the Supplemental Budget, the following changes to the Recommended Budget were made by your Board during the budget hearing:

- \$3,000,000 was allocated to FC 245 – Public Works- Roads to increase funding for pavement management activities. The funding source for this allocation was the COVID-19 designation.
- \$1,000,000 was allocated to FC 201 – Public Works- Special Services to fund countywide SGMA work. The funding source for this allocation was General Fund Contingencies.
- \$1,000,000 was allocated to FC 130 – Public Works- Waste Management to fund potential County takeover of waste management authority. The funding source for this allocation was General Fund Contingencies.
- \$50,185 was allocated to FC 106 – Contributions to Outside Agencies to restore District Community Project funds that were reduced to balance the budget in FY 2020-21. This action increased the amount of District Community Project funds per supervisorial district by \$10,037. The funding source for this allocation was the COVID-19 designation
- \$160,000 was allocated to FC 222 – Community Parks to restore funding for swimming pools and watering of certain turf areas that was reduced to balance the budget in FY 2020-21. The funding source for this allocation was the COVID-19 designation.
- \$125,000 was allocated to FC 104 – Administrative Office to allocate to Atascadero BridgeWorks. The funding source for this allocation was the COVID-19 designation.
- \$60,000 was allocated to FC 104 – Administrative Office to allocate to the Nipomo Chamber of Commerce. The funding source for this allocation was the COVID-19 designation.
- \$30,000 was allocated to FC 104 – Administrative Office to allocate to the Grover Beach Chamber of Commerce. The funding source for this allocation was the COVID-19

designation.

- \$400,000 was allocated to FC 104 – Administrative Office to allocate to REACH. The funding source for this allocation was the SB 1090 Economic Development designation.
- \$75,000 was allocated to FC 104 – Administrative Office to allocate to the San Luis Obispo Chamber of Commerce to fund the initial year of a family friendly workplace coordinator. The funding source for this allocation was the SB 1090 Economic Development designation.
- \$110,000 was allocated to FC 116 – Central Services to restore the annual contribution to the History Center of San Luis Obispo County. The funding source for this allocation was the COVID-19 designation.

Position Allocation Changes

The total number of positions approved during the Budget Hearing was 2,847.25 FTE, which is a net 40.00 FTE more than the FY 2020-21 Adopted Budget.

Changes Made after Budget Hearing

Once the prior fiscal year ended on June 30, 2021, 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 28, 2021, 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 \$34,466,226 higher than budgeted. This FBA was higher than estimated, due to \$2,809,670 of FEMA reimbursement for COVID-19 pandemic response activities, \$11,811,493 of non-departmental revenue in excess of what was projected, \$10,739,482 of departmental savings in excess of what was projected, and the payoff of an interfund loan which returned \$10,971,725 to the operating budget. These increases were partially offset by an increased use of General Fund contingencies in the amount of \$1,866,144 compared to what had been projected.

The additional FBA was allocated as follows:

- \$3,920,828 to General Fund contingencies to restore the contingency to the targeted 5%. Due to allocations made by the Board during the FY 2021-22 Budget Hearing, the contingency had been reduced to 4.48% by the conclusion of the Hearing;
- \$3,000,000 to the General Reserve to restore funding cancelled from this reserve to help balance the budget in FY 2020-21;
- \$5,703,657 to the FC 267 – General Government Building Replacement designation to restore funding used to help balance the budget in FY 2020-21. This total amount consisted of redirection of the calculated building depreciation amount of \$3,703,657 to the General Fund, as well as cancellation of \$2,000,000 from the designation;
- \$10,442,111 to the COVID-19 designation. This total amount has various intended uses, as follows:
 - \$6,514,745 is recommended to be used to restore reductions to departmental budgets directed by the Board during the June 2020 Budget Hearing and effectuated in November 2020. These reductions were made to help balance the budget for FY 2020-21, due to anticipated economic impacts of the pandemic. Though the County has experienced some budget difficulty as a result of COVID-19, the impacts have not been as significant as originally forecasted, due to

financial support from the Federal and State government as well as faster rebound to the local economy than expected. This amount of funding equals what was reduced from departmental budgets and will be temporarily held in the COVID-19 designation. The Administrative Office will work with departments to develop recommendations about which reductions to restore and will return to the Board at a later date to seek the restorations, to be funded from the COVID-19 designation. In future years, use of American Rescue Plan Act (ARPA) dollars may be recommended to fund these restorations until the County's budget position stabilizes (if necessary).

- \$2,927,366 represents a portion of the FEMA reimbursement for COVID-19 response expenditures received in FY 2020-21. It is recommended that this funding be reserved in the event that FEMA requires pay back of the reimbursements post audit.
- \$1,000,000 represents savings from FC 114 – Information Technology which was allocated to the department from FY 2019-20 FBA to support the purchase of telework equipment for County departments. It is recommended that this amount be allocated to the COVID-19 designation to help cover potential future incident costs.
- \$7,000,000 to the FC 266 – Countywide Automation Replacement designation to fund future automation replacement projects; and
- \$30,000 to FC 104 – Administrative Office to address an oversight with the FY 2020-21 year end closing process. This funding was previously allocated to the department to support 2021 Redistricting efforts Countywide, and was inadvertently not carried forward to the current year; and
- \$4,369,630 to the new Rainy Day Funds designation to address potential future budget difficulty.

FBA in other Governmental Funds outside of the General Fund was added to various reserves and designations or appropriated to contingencies.

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,



Wade Horton
County Administrative Officer

COUNTY OF SAN LUIS OBISPO
June 30, 2021
Proposed versus Actual Fund Balance Available

COUNTY FUNDS	Fund #	Estimated Fund Balance Unreserved/Un designated June 30, 2021	Actual Fund Balance Unreserved/Un designated June 30, 2021	Difference Over (Under)	Appropriation to Contingencies	Designation	General Reserve	General Purpose	Revenue Adjustment Inc/(Decr)	Object Level Appropriation Adjustment
General Fund	1000000000	34,535,239	69,001,465	34,466,226	3,920,828	14,811,741	3,000,000			12,733,657
Capital Projects	1100000000	-	210,635	210,635						210,635
Road Fund	1200000000	-	87,239	87,239		87,239				
Community Development	1200500000	-	55,534	55,534	55,534					
Parks	1201500000	-	395,570	395,570	200,000	195,570				
Co-Wide Automation Repl	1202000000	-	281,738	281,738		281,738				
General Govt Building Repl	1202500000	-	188	188		188				
Tax Reduction Reserve	1203000000	-	(1,526,607)	(1,526,607)		(1,526,607)				
Road Impact Fees	1203500000	-	2,078,704	2,078,704		2,078,704				
Wildlife & Grazing	1204000000	-	5,143	5,143		2,685		2,458		
Driving Under Influence	1204500000	51,000	51,637	637		637				
Library	1205000000	610,000	954,658	344,658	344,658					
Fish & Game	1205500000	-	4,489	4,489		4,489				
Emergency Medical Services	1207000000	-	0	0						
COP Loans DSF	1208000000	-	(2,750)	(2,750)						(2,750)
Pension Obligation Bonds	1801000000	284,000	887,274	603,274		603,274				
TOTAL		35,480,239	72,484,917	37,004,678	4,521,020	16,539,658	3,000,000	2,458	-	12,941,542



COUNTY OF SAN LUIS OBISPO
ADMINISTRATIVE OFFICE

Wade Horton County Administrative Officer

May 18, 2021

Honorable Board of Supervisors,

This letter transmits the FY 2021-22 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.

After a few years of modest budget gaps that have been addressed with relative ease, FY 2021-22 represents the second year that the County faces considerable uncertainty due to the impacts of the 2019 Novel Coronavirus (COVID-19). The County's ability to respond to changing needs related to COVID-19 over the last 15 months has been due, in part, to years of sound financial management, including our routine practice of budgeting a 5% contingency.

As we have all witnessed, the last 15 months have been unpredictable both as it relates to the public health emergency, as well as its impacts on the budget and departmental operations. Protective orders have resulted in decreased consumer spending in some sectors, and this has impacted revenues both locally and at the State level. While we have received considerable assistance from both the State and Federal governments, we are mindful that these one-time revenues will not address all of our budget difficulties.

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 2020, when staff presented the FY 2021-22 Financial Forecast and your Board adopted its Budget Goals and Policies and Budget Balancing Strategies, and Approaches and established its priorities for the coming year. Consistent with the current year, this Recommended Budget reflects the impacts that the COVID-19 pandemic has had to the County's budget and operations over the last 15 months but is also responsive to general Board direction provided via identified priorities for the coming year. The budget complies with all aspects of the State Budget Act (Government Code §29000).

Factors Impacting the FY 2021-22 Budget

Development of the budget is a balancing act, requiring compromise in order to address the varied needs of those we serve. There are numerous factors which impact budget development each year; and this was especially true this year, with the immediate need for COVID-19 response hitting the County in the middle of budget development. Following is a discussion of the major factors impacting budget development for FY 2021-22.

COVID-19 Pandemic

As has been reported over the last year, the COVID-19 pandemic has significantly impacted the County's operations and budget. From a budgetary perspective, the last year and particularly the last several months are most accurately characterized as chaotic. The disease itself has been somewhat unpredictable in its surges, and as a result, the Emergency Operations Center and organization as a whole have had to pivot many times over. Both the response to COVID-19, as well as the statewide and local protective orders

have fundamentally changed the way that the County has provided many of its services, and at various points, put a pause on the delivery of some services. Beyond the County organization, the protective orders have also resulted in higher unemployment rates and less consumer spending Statewide. The former has increased demand for some services that the County provides, and the latter has significantly impacted revenue streams for some County programs.

As of the writing of this Budget Message, the County has received just over \$91 million in COVID-19 related funding. This amount comprises grants to support specific programs to address issues related to the pandemic (including direct response), as well as more broad allocations to generally assist local governments. Specific allocations have been made to support expenditures related to:

- Shelter, support and emergency housing to the homeless population and other low-income individuals;
- Conduct of the 2020 election, which was modified in order protect voters, poll workers and staff from COVID-19;
- Provision of personal protective equipment for staff responding to the pandemic;
- Re-employing dislocated workers;
- Direct Public Health response to COVID-19, including but not limited to health care and medical response coordination, COVID-19 testing, and epidemiological surveillance;
- Provision of telehealth services to behavioral health clients;
- Airport operations;
- Increased services to the Post Release Community Supervision population, due to the early release of some inmates; and
- Providing services for which the State has realigned responsibility to counties.

In addition to the broad categories noted above, the County received an allocation of \$28.3 million in Coronavirus Relief Funds through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, and is on the cusp of receiving its first installment of an estimated \$54.9 million from the American Rescue Plan Act (ARPA). Beyond those significant allocations, the County has also received financial assistance in the form of expanded eligibility for COVID-19 expense reimbursement from the Federal Emergency Management Agency (FEMA). Each of these significantly reduces the impact of pandemic response expenditures on the County's budget and operations.

FY 2020-21 Budget Reductions

The impacts of COVID-19 have already required us to make structural reductions, to adopt a balanced budget for the current year. During last June's Budget Hearing, staff sought direction and approval of various budget balancing strategies and approaches to close \$19.3 million of what at the time, was anticipated to be a \$26.2 million gap in FY 2020-21. Staff recommended a balance of both short- and long-term strategies, and the Board adopted the following:

- \$6.5 million of structural, long-term budget reductions
 - Decreased the FY 2020-21 recommended level of General Fund support for all non-public safety departments by 4%.
 - Decreased the FY 2020-21 recommended level of General Fund support for all safety departments (Fund Center 136 – Sheriff-Coroner, Fund Center 139 – Probation, Fund Center 132 – District Attorney, and Fund Center 140 – County Fire) by 1%.

- \$12.8 million of short-term reductions
 - Authorized the use of \$3,378,672 from the Proposition 172 Trust in order to offset a projected decrease to that revenue source for the Sheriff-Coroner, Probation, District Attorney, and County Fire.
 - Cancelled \$3,000,000 from the General Reserve.
 - Cancelled \$2,000,000 from the General Government Building Replacement designation.
 - Cancelled \$797,952 from the Property Tax Litigation designation (this represented the full amount in this designation).
 - Eliminated the FY 2020-21 depreciation contribution (\$3,703,657) to the General Government Building Replacement designation.

On November 17, 2020, the Board approved departmental budget reduction plans to achieve the 4% and 1% reductions to departments' FY 2020-21 levels of General Fund support, as approved during the June Budget Hearing. The reductions included the elimination of \$3.7 million in non-salary expenditures, and the 'gray-out' of 28.00 FTE allocated positions. Staff recommended, and the Board approved, an approach that included allowing positions that were 'grayed-out' to remain on the Position Allocation List (PAL), but remain unfunded until budget conditions improve. Departments will be unable to fill these positions until the Board has taken action to restore funding. It is anticipated that the Board will consider restoration of cut programs and 'grayed-out' positions once the County's budget situation stabilizes.

Board Priorities

One of the County's long-term budget strategies is to identify Board priorities to guide budget development. In December 2020, your Board adopted priorities for the coming fiscal year. 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 2021-22 is:



FY 2021-22 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. The issues noted below are those that the County has been tracking since the Governor released his initial budget proposal in January and were considered in developing the Recommended Budget.

The American Rescue Plan Act (ARPA) was signed by President Biden on March 11, 2021. Under ARPA, the State of California received a direct allocation of \$26.2 billion. Given this latest round of Federal Assistance, we expect that the May Revision may look considerably different than the Governor's January budget proposal.

Following are some highlights from the Governor's January budget proposal:

COVID-19 Assistance

The Governor's FY 2021-22 January Budget proposal includes a placeholder of \$372 million in FY 2020-21 emergency funds for COVID-19 vaccination distribution, logistics, and a public awareness campaign to boost vaccine interest.

Homelessness

The Governor's FY 2021-22 January Budget proposal continues to emphasize the homeless challenges that the State is facing. The State has invested \$1 billion in State and federal revenues towards homeless programs and services since the onset of the COVID-19 pandemic, and the FY 2021-22 budget proposes to allocate \$1.75 billion of one-time General Fund revenue to fund proposals to address the homeless crisis. The proposals include:

- \$750 million of additional funding for continued Project Homekey acquisitions and operations. This funding would provide for additional competitive grants for local governments to purchase and rehabilitate housing (including hotels, motels, vacant apartment buildings, and other buildings) and convert them into interim or permanent long-term housing. As a part of this, the Governor is seeking early action from the Legislature on \$250 million to continue funding Project Homekey projects in the current year. As previously reported, our county received \$15 million from Project Homekey in October 2020. This funding was allocated to the Housing Authority of San Luis Obispo (HASLO), Peoples' Self-Help Housing and the El Camino Homeless Organization (ECHO) to convert a Motel 6 into a homeless shelter and low-income housing facility.
- \$750 million to expand outpatient treatment options and help counties provide treatment in less restrictive, community-based residential care settings. This funding will be allocated to counties through a competitive grant process to fund efforts to acquire and rehabilitate property to expand the community continuum of behavioral health treatment resources and infrastructure. Counties will be required to provide a local match.
- \$250 million of one-time General Fund to be provided to counties for the acquisition or rehabilitation of adult residential facilities and residential care facilities for the elderly.

Realignment Funding

Realignment revenue is a major funding source for health and human services and public protection programs. It is funded by sales tax receipts and Vehicle License Fees collected at the State level, and then allocated to counties to fund the responsibilities that the State has realigned to counties over time.

Realignment revenue has been difficult to forecast, due to lack of clear and consistent information about the potential decline in this revenue source. As of the Spring of 2020, the departments that receive realignment dollars were hearing that

this revenue could decrease anywhere from 10% to 20%. In total, Realignment makes up over \$80 million of the County’s revenue and as such, a 10% to 20% decrease would have posed a notable impact to the County’s budget. As a result, potential Realignment shortfalls were not factored into the budget reductions that the Board approved in FY 2020-21.

The State’s adopted FY 2020-21 budget included \$750 million of one-time State General Fund for counties, to partially backfill for the loss of Realignment Revenue. Of that amount, our County received \$4.7 million for FY 2020-21 only. This funding was allocated to various State subaccounts as follows:

State Subaccount	Backfill Amount
Human Services (Dept of Social Services)	\$2,324,894
Health (Public Health Dept)	\$440,026
Behavioral Health (Behavioral Health Dept)	\$1,065,643
Public Safety (Multiple Depts)	\$899,341
Total	\$4,729,904

Due to the impacts of COVID-19, Realignment revenues decreased and failed to reach their base for both 1991 Realignment and 2011 Realignment in FY 2019-20. The State’s projections for the current year suggest that Realignment revenues will increase by 5.6% over FY 2019-20 levels, and then decrease by 1.9% in FY 2021-22. Given this projected decrease and lack of a backfill for counties in FY 2021-22, Realignment funding will be a significant focus and concern in FY 2021-22.

California Advancing and Innovating Medi-Cal (CalAIM)

The Governor’s January Budget proposal includes investments to streamline and improve the State’s MediCal program, which was delayed due to COVID-19 impacts. CalAIM, proposed to start on January 1, 2022, is a multi-year initiative and includes a focus on whole person care and behavioral health payment reform. Of note, the State proposes that reimbursement rates be established for peer groups of counties rather than specific counties, which may be a financial risk for counties. Additionally, the State proposes intergovernmental transfers for reimbursement and quarterly reconciliations, potentially affecting cashflow for counties. While there are challenges to the proposed CalAIM initiatives, the overarching goal is to provide more time on patient care and less time on documentation, resulting in fewer audit risks and delayed cost reimbursements. The State and counties continue to work together through the proposed changes, with many details yet to be finalized.

Other Issues

In addition to the issues discussed above, there are several other issues at the State level that continue from prior years that the County is tracking. These include the continuing increases to the County’s share of costs for the In-Home Supportive Services (IHSS) program, the Division of Juvenile Justice (DJJ) Realignment, the State’s Master Plan for Aging, and Forest Resilience.

Balancing the Budget

In November 2020, the financial forecast suggested that the General Fund would be faced with a gap of \$12-22 million in FY 2021-22. Based on this forecast and the expectation that COVID-19 will continue to impact the County's budget for the next several years, Administrative Office staff began developing a multi-year plan (the Coronavirus Recovery and Pain Plan) to guide the organization to budget recovery and stability. The plan was designed to bring the County's budget into balance within 3-4 years, in line with most economists' projections that general economic recovery will take three years. The plan relied upon the County's tested Budget Goals and Policies and Budget Balancing Strategies and Approaches to methodically close the budget gap, relying more heavily on short-term (non-structural) budget balancing strategies initially, and over time, transitioning to long-term (structural) strategies. The table below summarizes the breakdown between short- and long-term strategies in each year of plan implementation:

Fiscal Year	Gap	Short-Term	Long-Term (structural)
FY 2020-21	\$19.3M	66% (\$12.8M)	33% (\$6.5M)
FY 2021-22	\$14.9M	50% (\$7.5M)	50% (\$7.5M)
FY 2022-23	Unknown	33%	66%
FY 2023-24	Unknown	25%	75%

Based on departmental budget submittals at the end of January, the General Fund gap was \$14.9 million. While still within the forecasted gap range, the actual status quo gap was on the lower end of the range due to departments having more certainty about revenues specific to their operations. As reported in the FY 2021-22 Forecast, we expected that revenue estimates provided by departments were conservative. Fortunately, additional time provided the additional clarity needed to increase revenues in some areas.

The status quo budget gap was founded on information provided by departments at the end of the first quarter of FY 2020-21, which suggested that the Fund Balance Available (FBA) or savings from FY 2020-21 available to fund the FY 2021-22 budget would be approximately \$25.4 million. To help close this gap, departments were asked to submit General Fund reduction lists that would enable the County Administrative Officer to recommend \$7.5 million in long-term (structural) reductions to departmental budgets, in line with the multi-year plan discussed above.

In mid-February, budget development and planning for FY 2021-22 became even more chaotic than it had been at the outset. Shortly after departmental budget submittals were due to the Administrative Office, we received new information which significantly changed the County's budget position; this included:

- Revised year-end projections from departments as of the end of the second quarter, which increased estimated FY 2020-21 Fund Balance Available (FBA) by \$8.4 million compared to what was reported at the end of the first quarter of FY 2020-21.
- Notification that the Public Health Department would receive an additional \$10.7 million of Epidemiology and Laboratory Capacity (ELC) grant funding to support ongoing COVID-19 response, including vaccinations.
- Confirmation about expanded eligibility for FEMA reimbursement and also received confirmation that FEMA had already earmarked \$7.7 million for the County.

Around the same time, the American Rescue Plan Act was introduced and making its way through Congress. These changes significantly decreased the County's reliance on funding in the COVID-19 designation (generated by the receipt of \$28.2 million in Coronavirus Relief Funding) to fund

direct incident expenditures. The freed up COVID-19 designation funds were then available to help balance the budget for FY 2021-22. As such, budget staff determined it best to delay multi-year planning efforts, until there was more certainty about how much relief we will see and specific impacts on County budgeting. This determination also helped us to avoid additional, and potentially unnecessary reductions and service level impacts.

The following is recommended in order to close the General Fund gap for FY 2021-22:

- Trimming General Fund support by \$1.7 million compared to departments' Status Quo submittals. These reductions do not represent cuts to any programs or services but are the result of an intensive effort to reduce expenditures that do not qualify as "Status Quo", and realistically increase revenues;
- Funding \$3.1 million of the total recommended \$11.9 million of capital and maintenance expense with General Government Building Replacement reserves;
- Increasing FY 2020-21 estimates for Fund Balance Available (FBA) by \$9.1 million, based on revised year-end projections provided by departments as of the end of the second quarter of the current Fiscal Year. The estimated FBA of \$34.5 million which is included in the Recommended Budget is more in line with what FBA has been in prior years and as such, this balancing strategy is appropriately characterized as being long-term in nature;
- Use of \$6.1 million from the COVID-19 designation.

The strategies noted above not only enable the County to fund the status quo budget for FY 2021-22, but also support a recommended \$2.1 million in General Fund support for Budget Augmentation Requests (BARs) discussed below, as well as increased Capital and Maintenance edxpense.

While the one-time funding described above has enabled us to avoid more difficult, structural budget balancing strategies, we are cognizant that our budget position is precarious and remains uncertain. Your Board's Budget Policy 13 relating to the use of 'one-time' funds indicates that recommended ongoing expense should be funded with sustainable funding sources (i.e. ongoing expense in the budget should not rely on one-time revenues). The cancellation of \$6.1 million in the COVID-19 designation fund does not fit within this policy, but does buy us more time to better understand the long-term impacts of the COVID-19 pandemic on our operations and funding sources.

The capacity to fund the FY 2021-22 budget will depend heavily on the ability of all departments to closely manage their budgets in the current year and meet or exceed their projected FBA at year end. In addition, we need to make sure that use of this one-time funding is strategic and keeps the long-term fiscal health of the County in mind. One-time funding should be used to help the organization weather the next few difficult years of recovery, without obligating us to increased expenditures down the road. The one-time funding can also be used to better position the County and its residents for future prosperity, but care must be taken before establishing programs that require on-going General Fund support.

FY 2021-22 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 \$693.3 million, with the General Fund (including budgets for core government services) budget recommended at \$600.2 million. The Governmental Funds budget represents an increase of

2.1% and the General Fund an increase of 3.5% compared to the current year. The Recommended Budget for the General Fund includes a 5% contingency, budgeted at \$28.4 million.

The table below 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 2020-21 Adopted	FY 2021-22 Recommended	% Inc/Dec
General Fund	579,667,501	600,198,755	3.5%
Automation Replacement	4,444,842	3,098,389	-30.3%
Capital Projects	7,368,236	7,981,755	8.3%
Community Development	3,583,551	3,960,356	10.5%
Debt Service	3,568,521	3,681,251	3.2%
Driving Under the Influence	1,516,900	1,572,723	3.7%
Emergency Medical Services	801,000	600,751	-25.0%
Fish and Game	41,016	34,003	-17.1%
General Government Building Replacement	5,000,000	6,240,972	24.8%
Library	11,970,450	12,128,959	1.3%
Regional Parks	6,465,713	6,123,318	-5.3%
Pension Obligation Bonds	13,384,762	13,488,000	0.8%
Public Facilities Fees	1,864,952	2,085,491	11.8%
Road Impact Fees	2,585,160	458,400	-82.3%
Roads	32,519,860	29,951,847	-7.9%
Tax Reduction Reserve	4,629,301	1,725,841	-62.7%
Wildlife and Grazing	14,841	6,323	-57.4%
Total	\$679,426,606	\$693,337,134	2.0%

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 2020-21 Adopted	FY 2021-22 Recommended	% Inc/Dec
Administrative Office	2,796,493	2,856,769	2.2%
Administrative Office - Emergency Services	396,105	445,947	12.6%
Administrative Office - Communications and Outreach	142,827	144,925	1.5%
Agricultural Commissioner	2,668,189	3,176,178	19.0%
Assessor	10,698,004	11,043,285	3.2%
Auditor-Controller-Treasurer-Tax Collector-Public Administrator	6,149,829	6,457,381	5.0%
Board of Supervisors	1,676,170	1,734,391	3.5%
Central Services	3,560,289	3,976,083	11.7%
Child Support Services	245,242	326,846	33.3%
Clerk-Recorder	1,073,391	1,368,114	27.5%
Contributions to Other Agencies	1,519,121	1,468,932	-3.3%
County Counsel	4,780,349	5,096,716	6.6%
County Fire	18,382,354	21,090,506	14.7%
Court Operations	-444,263	-144,174	-67.5%
District Attorney	12,669,238	13,712,057	8.2%
Grand Jury	126,663	124,861	-1.4%
Health Agency - Animal Services	1,823,631	1,501,988	-17.6%

Health Agency - Behavioral Health	13,832,346	17,540,493	26.8%
Health Agency - Public Health	12,913,924	10,149,564	-21.4%
Human Resources	4,314,049	4,787,681	11.0%
Human Resources - Talent Development	602,876	641,636	6.4%
Information Technology	11,940,012	10,279,642	-13.9%
Maintenance Projects	3,063,257	3,672,232	19.9%
Non-Departmental Other Expenditures	499,934	484,694	-3.0%
Parks and Recreation - Community Parks	3,817,958	4,212,408	10.3%
Planning and Building	8,169,277	8,617,809	5.5%
Probation	12,335,023	13,008,340	5.5%
Public Defender	6,655,783	7,217,042	8.4%
Public Works - Facilities Management	5,052,866	5,292,330	4.7%
Public Works - Special Services	3,508,555	2,785,172	-20.6%
Public Works - Waste Management	1,302,193	1,366,992	5.0%
Sheriff-Coroner	52,243,712	56,260,656	7.7%
Sheriff-Coroner - Law Enforcement Health Care	5,525,657	6,060,780	9.7%
Social Services - Administration	10,914,603	10,828,504	-0.8%
Social Services- CalWORKs	250,637	225,379	-10.1%
Social Services - Foster Care/Adoptions	1,344,580	1,355,622	0.8%
Social Services - General Assistance	1,103,282	1,271,426	15.2%
UC Cooperative Extension	613,568	629,553	2.6%
Veterans Services	653,231	711,190	8.9%
Total	\$228,920,955	\$241,779,951	5.6%

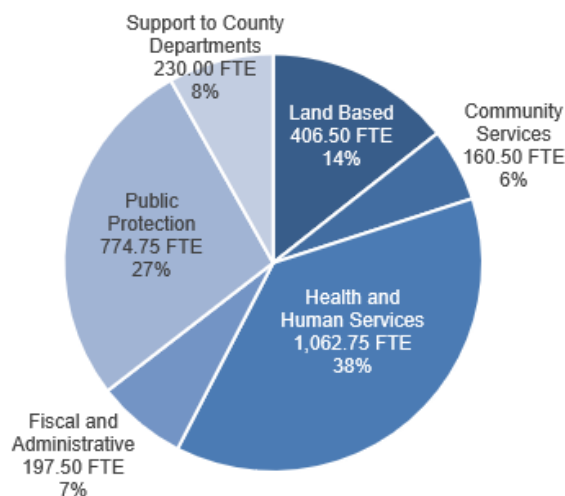
Summary of General Fund Contributions to non-General Fund Departments

Department Name	FY 2020-21 Adopted	FY 2021-22 Recommended	% Inc/Dec
Airports	12,000	0	-100.0%
Capital Projects	4,446,720	4,131,768	-7.1%
Community Development	38,555	38,555	-
Countywide Automation Replacement	3,870,033	3,098,389	-19.9%
Debt Service	966,490	971,136	0.5%
General Government Building Replacement	0	3,097,293	n/a
Golf	12,000	12,000	-
Library	639,890	639,890	-
Parks and Recreation - Regional Parks	240,408	0	-100.0%
Public Works - Roads	6,219,224	7,863,921	26.4%
Total	\$16,445,320	\$19,852,952	20.7%

The FY 2021-22 Recommended Budget proposes a staffing level of 2,832.00 Full-Time Equivalent (FTE) permanent and limited term positions. This represents a net increase of 24.75 FTE compared to FY 2020-21 adopted levels.

The table below provides a summary of net position allocation changes by department, compared to FY 2020-21 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 24.75 FTE is largely driven by the addition of Limited Term positions in Public Health to support COVID-19 response and recommended Budget Augmentation Requests summarized below. The pie chart below identifies recommended staffing levels by service group.

Department	Net Change
Administrative Office	0.50
Agricultural Commissioner	1.00
Assessor	-1.00
Child Support Services	0.25
Health Agency – Behavioral Health	7.00
Health Agency – Driving Under the Influence	-0.25
Health Agency – Public Health	17.25
Information Technology	-2.00
Parks and Recreation – Community Parks	1.00
Planning and Building	2.00
Probation	-1.00
Sheriff-Coroner	0.50
Sheriff-Coroner – Law Enforcement Medical Care	-1.00
Social Services	0.50
Total	24.75



Budget Augmentation Requests

Below is a summary of the Budget Augmentation Requests (BARs) submitted by departments that are recommended for funding in FY 2021-22. Details about all BARs, including those not recommended are included in the 'Departmental Budgets by Service Group' section of this book.

Department	Budget Augmentation Request Summary	Expense	Revenue	General Fund Support	FTE
Administrative Office	Extend 1.00 FTE Limited Term Principal Administrative Analyst for two years (extend from current end date of 6/30/21 to 6/30/23) to act as the Regional Homeless Services Coordinator	210,769	210,769	-	1.00
Administrative Office	Add 1.00 FTE Principal Administrative Analyst to provide support for economic development and Diablo Canyon Power Plant and surrounding lands repurposing	184,004	184,004	-	1.00
Administrative Office	Add 0.50 FTE Administrative Assistant II I-Confidential to support the Clerk of the Board function	42,513	-	42,513	0.50
Agricultural Commissioner	Add 1.00 FTE Agricultural Inspector/Biologist and a SUV Hybrid Vehicle to implement Phase 2 of a departmental restructure	124,614	60,572	64,042	1.00
Countywide Automation Replacement	GIS Aerial Imagery	340,000	340,000	-	-
Human Resources	Extend 1.00 FTE Limited Term Human Resource Technician II – Confidential for one year to meet legal mandates, address initiatives, and support increased labor relations activity	99,653	99,653	-	1.00
Information Technology	Funding for Electronic Signature (eSignature) Software pilot	24,000	-	24,000	-
Parks and Recreation - Community Parks	Add 1.00 FTE Ranger II to address public safety concerns at Cave Landing	120,826	-	120,826	1.00

Planning and Building	Extend expiration dates of 2.00 FTE Limited-Term Resource Protection Specialist Cannabis staff from June 30, 2021 to June 30, 2023 <i>(note: recommendation is to extend only 1.00 FTE positions and further evaluate need for additional position)</i>	141,102	46,485	94,617	1.00
Probation	Add 1.00 FTE Administrative Services Officer I/II and delete 1.00 FTE Supervisor Administrative Clerk and 1.00 FTE Supervising Collections Officer	(72,065)	-	(72,065)	-1.00
Public Works – Roads	Funding for Trash Amendment Mandate	175,000	-	175,000	-
Public Works – Roads	Funding for Bridge Program to advance five identified bridge replacement projects	1,360,000	-	1,360,000	-
Sheriff-Coroner	Convert 1.00 FTE Limited Term Program Manager to permanent to perform State mandated employee background investigations	161,861	-	161,861	-
Sheriff-Coroner	Funding to purchase Cisco Server for the Jail	37,573	-	37,573	-
Sheriff-Coroner	Funding for Community Action Team (CAT) vehicle	60,628	58,578	2,050	-
Sheriff-Coroner	Funding for 3 Portable Head Lamp Cameras	37,788	37,788	-	-
Social Services	Add 1.00 FTE Program Manager to manage the Homeless Management Information System (HMIS)	131,718	-	131,718	1.00
Social Services	Replace the currently grayed out 1.00 FTE Social Worker with 1.00 FTE Social Worker Aide and reduce department travel expenses to offset additional savings necessary	-	-	-	-
Social Services	Reinstate the currently grayed out 1.00 FTE Program Review Specialist for the CalWORKS program, currently being held vacant as part of the structural reductions made in FY 2020-21	113,480	113,480	-	-
Social Services	Delete 2.00 FTE Senior Account Clerks and add 1.00 FTE Accountant I	(60,536)	-	(60,536)	-1.00
Social Services	Increase 65 Now to 80 Now Homeless Program <i>(note: Recommendation is to restore this program to '70 Now')</i>	65,668	-	65,688	-
Total		\$3,298,596	\$1,151,329	\$2,147,287	5.50

Overview of Financing/Revenues

The Financing Service Group in the 'Departmental Budgets by Service Group' section of this document provides a discussion of funding 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 Funds revenue sources:

Intergovernmental Revenue

State and Federal revenue is recommended at \$298.2 million and represents 43% of total financing. Of this total amount, \$234.5 million comes from the State, \$61.7 million from the Federal government and the remaining \$1.9 million from other governmental entities). In total, this is an increase of \$9.8 million or 3% compared to FY 2020-21 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. Major revenue sources in this category include 1991 and 2011 Realignment, Proposition 172, Mental Health Services Act and Gas Tax, among

others. These funds are restricted in use and are not available for discretionary purposes.

As noted earlier in this Budget Message, the State is one of the biggest influencers on the County’s budget. As such, fluctuations in this category are largely attributable to actions at the State (or Federal) level. In addition, many of the funding sources in this category are driven by consumer spending, which has been impacted by COVID-19 and resultant protective orders. While consumer spending has been higher in the current year than was originally projected a year ago, staff continues to closely track revenues in this category due to the ongoing pandemic.

Taxes

Property taxes, sales taxes, transient occupancy tax (bed tax paid on hotel stays), and other tax revenue are recommended at \$233.4 million and represent 34% of total financing. This is an increase of \$11.8 million or 5% compared to FY 2020-21 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.

Some of the revenue sources in this category are also impacted by consumer spending. Notably, sales tax and transient occupancy tax receipts are driven by both discretionary and non-discretionary spending. Again, while actual receipts for these sources are higher than what was projected a year ago, staff continues to closely track revenues in this category. The table below compares recommended sales and transient occupancy tax amounts recommended for FY 2021-22 compared to the current and prior year:

	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimate	FY 2021-22 Recommended
Sales Tax	12,534,591	10,600,000	12,743,000	12,840,041
Transient Occupancy Tax	9,956,380	7,663,200	11,000,000	11,500,000

Other Revenues and Financing Sources

Other revenues and financing sources are recommended at approximately \$60.8 million and represent 9% of total financing. This is an increase of \$1.6 million or 3% compared to FY 2020-21 adopted levels. Revenues in this category come from a variety of sources including the sale of state water, assessments, or revenue from reimbursement agreements.

Licenses/Permit Fees/Charges for Services

Licenses, permits, fees, and charges for services are recommended at approximately \$46.6 million and represent 7% of total financing. This is an increase of \$2.6 million or 6% compared to FY 2020-21 adopted levels. The funding sources in this category depend on the public’s demand for services that provide an individual benefit to users (including many parks programs, permitting for construction, and travel through the County’s airport).

Fines, Forfeitures and Penalties

Fines, forfeitures and penalties are recommended at \$4.6 million and represent less than 1% of total financing. This is a decrease of \$693,722 or 13% compared to FY 2020-21 Similar to Licenses/Permit Fees/Charges for Services, the revenue

sources in this category are driven by the public's need for certain services, and the County's ability to provide them.

Interest Earnings

Interest earnings are recommended at \$2.4 million and represent less than 1% of total financing. This is a decrease of \$1.9 million or 43% compared to FY 2020-21 adopted levels. Revenue in this category is received from the investment of County funds.

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 (FY 2020-21) to fund the FY 2021-22 budget and is recommended at \$35.4 million (for all governmental funds, not just the General Fund), and use of reserves is recommended at \$11.8 million.

Unspent contingencies in the current year is the single largest driver of the FBA to fund the coming year's budget. Contingencies are budgeted each year to address unforeseen or emergency expenditures and have appropriately been used to fund a large portion of the County's immediate response to the COVID-19 pandemic.

Conclusion

This Recommended Budget relies on the use of one-time funds, in order to give us more time to get a better sense of the broader budgetary context in which we are operating. While the use of one-time funds has not been a historic practice for this organization, we are comfortable that this is the right approach in the coming year, with so much uncertainty remaining. The \$6.5 million of structural reductions directed by your Board last June have already impacted the County's ability to provide certain services to our community. We recognize that the public increasingly relies on government for support in times of difficulty and our goal is to avoid additional impacts to the extent possible.

The State and Federal assistance we have received has provided a reprieve for FY 2021-22, but the budget will remain in a precarious position over the next several years. That said, our organization has a strong track record when it comes to budget management and the disciplined approach that we took in addressing several years of budget gaps during the Great Recession provides a good framework for today. Our ability to respond to the pandemic is due to our strong budget management and willingness to make sacrifices even in the "good" years to make sure that we have the resources to address emergent needs and mitigate service level impacts to our customers to the extent possible. Despite this, difficult decisions are likely still ahead.

As I noted in last year's Budget Message, our community has pulled together in numerous ways in the last year to take care of each other and preserve our economic health. As of April 26th, 206,600 COVID-19 vaccine doses have been administered in San Luis Obispo county. Vaccination clinics have been established in various areas, and mobile clinics are beginning to be used to provide vaccinations to hard-to-reach populations. These efforts have been successful, and as of April 28th, we moved to the Orange Tier of the State's Blueprint for a Safer Economy. This allowed the reopening of indoor operations for some business sectors and allowed certain other activities to resume. However, the last 15 months have tested our employees and community in ways we never expected. As of the writing of this Budget Message,

21,130 members of our community have contracted COVID-19, and the disease has contributed to the deaths of 260 County residents.

The efforts made by all County employees in the last 15 months have been tremendous. Many of our employees have spent all or some of the last year serving as Disaster Service Workers, which has meant an immediate and significant shift in their job duties and personal sacrifice. Other County employees have made efforts to not only do their own jobs but have also filled in the gaps that our focus on pandemic response has created. Employees in all departments have gone above and beyond to meet the needs of our community in ways that aren't always visible to the public. The County's response to the pandemic has taken a toll both professionally and personally for many employees, and I am proud of the organization's dedication to this community and am grateful for the incredible efforts of all staff over the last year.

Respectfully,

A handwritten signature in black ink, enclosed in a thin black oval. The signature is cursive and appears to read "Wade Horton".

Wade Horton
County Administrative Officer

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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 Hearing in June:** The budget hearing shall be conducted before the end of June; and the Board shall adopt a budget by July 1, unless extenuating circumstances arise, and the Board adopts a revised budget schedule for that particular year. Adjustment of final numbers based upon prior year end close, and legal adoption of the Final Budget shall occur 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 are 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 using 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. Parks Cost Recovery:** As a publicly financed park and recreation system, the County of San Luis Obispo Parks and Recreation Department provides a basic level of service free to the public, in exchange for tax dollars. However, fees and charges and other methods to recover costs are considered a responsible and necessary means to supplement tax revenue and regulate park use where appropriate.

In establishing fees and charges, the County of San Luis Obispo Parks and Recreation Department will determine the direct costs of providing services and establish goals to recover those costs. The appropriate level of cost recovery will be based on an assessment of how individuals benefit from the service provided. If the benefit is to the community as a whole, it is appropriate to use taxpayer dollars to completely, or primarily, fund the service. Examples of

services that primarily provide community benefits are hiking and biking trails, play areas, community parks, practice putting greens, and large natural areas.

Services that provide a direct benefit to individuals or specific groups should be managed to recover a greater share of costs. Supervised or instructed programs, facilities and equipment that visitors can use exclusively, and products and services that may be purchased, are examples where user fees are appropriate.

The County of San Luis Obispo Parks and Recreation Department should also consider available resources, public need, public acceptance, and the community economic climate when establishing fees and charges. In cases where certain programs and facilities are highly specialized by activity and design, and appeal to a select user group, the Department shall additionally consider fees charged by alternative service providers or market rates. Fees and charges can be set to recover costs in excess of direct and indirect costs, where appropriate, as a method of subsidizing other services.

- 23. Fund Balance Available:** Fund Balance Available (FBA), represents money available at the end of one fiscal year for use as a financing source in the next fiscal year. For the General Fund, FBA is a significant funding source.

As a part of budget development for the coming year, the Auditor-Controller-Treasurer-Tax Collector's Office shall provide an estimate of current year General Fund FBA that will be available to fund the coming year's budget. The first priority for FBA shall be fund the coming year's operating budget, and the estimate shall be included as a financing source in the Recommended Budget. At year-end, the Auditor-Controller-Treasurer-Tax Collector's Office shall provide the actual FBA from the prior year. If the actual FBA is greater than the estimated FBA, the excess may be allocated to the operating budget or to contingencies to address unanticipated expenditures, or it may be placed in a designation for future use. If the actual FBA is less than the estimated FBA, staff shall utilize the Board-adopted Budget Balancing Strategies and Approaches to develop and recommend to the Board, a strategy for bringing the budget back into balance.

- 24. 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.
- 25. 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.
- 26. 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

- 27. 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).

- 28. 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.
- 29. 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.
- 30. "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.
- 31. 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.
- 32. 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.
- 33. 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.
- 34. Funding for Independent Special Districts:** As independent special districts are autonomous government agencies fully independent of the County in governance, the provision of services, and funding, the County shall not subsidize an independent special district with County General Fund monies nor should any property tax exchange result in a net fiscal loss to the County.

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:

1. Ability to address a critical need or threats to health and safety
2. Connection to mandates or legal requirements
3. Existence of non-General Fund funding source(s)
4. Impact on General Fund or other budgetary impacts to existing services due to costs for staffing, operations and maintenance
5. Impact to Board approved service levels
6. Potential to save water/energy
7. Consistency with County plans, goals and priorities

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 estimated 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. It also becomes increasingly important to focus on employee retention as the cost of turnover can outweigh savings produced by vacancies. Focusing on creative and cost neutral or low-cost options to manage turnover at a strategic rate is imperative to maintaining service during difficult times.

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

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

Long term budget balancing strategies:

1. Priority Driven- One of the starting points of the budget process is to identify Board priorities so staff can craft budget proposals that align with these priorities. The Board's current priorities are as follows (in order):
 - a. Meet legal mandates and debt service requirements
 - b. Short-term initiatives specific to FY 2021-22:
 - i. Homelessness (including detoxification and rehabilitation)
 - ii. COVID-19 Pandemic
 - iii. Housing
 - iv. 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.

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 #28 *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 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. Additionally, automation decreases non-value-added work and is the most efficient way to maintain and improve service.
6. 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.
7. 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.
8. 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.
9. 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. Employee compensation and workforce investment

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 #28 - *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.

Employee Compensation and Workforce Investment

The County takes a strategic approach to managing investment in the workforce. County staff and negotiators work with employees and employee associations to develop and maintain positive employee relations as well as manage salary and benefit expense to make sure that labor agreements are sustainable and consistent with Board approved strategies. Employee compensation is negotiated with the intent to strike a balance among affordability, competitive employee salary and benefits, operational and employee interests, and recruitment and retention strategies.

Key financial considerations for negotiated terms include the following:

- Does the provision represent a one-time expenditure or ongoing cost?
- Does the provision support necessary recruitment and retention efforts?
- Does the provision establish low or no-cost solutions consistent with workforce needs?

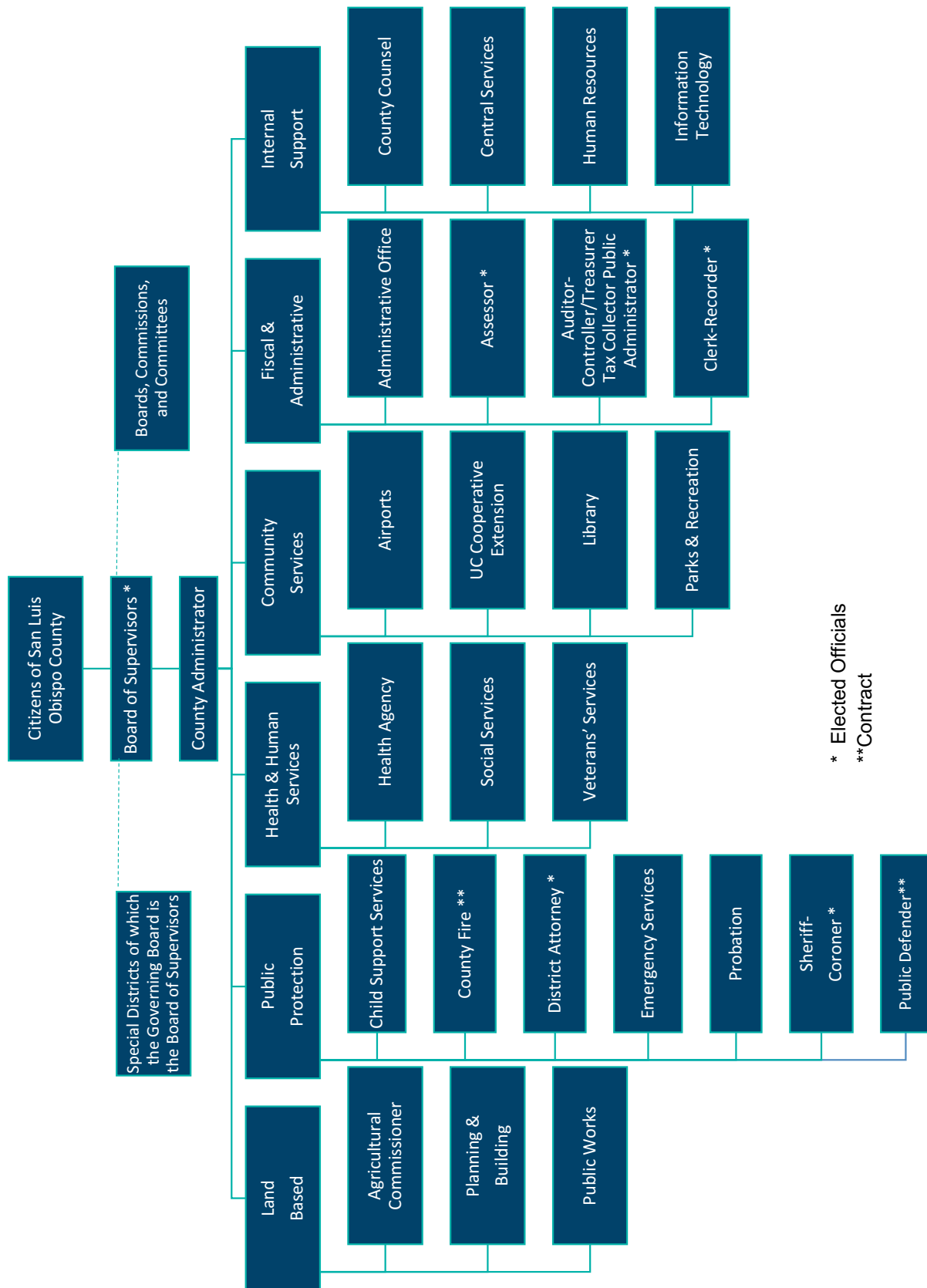
The County recognizes that improvements to and success of programs and services for the community is dependent upon recruiting and maintaining a talented and skilled workforce.

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. 2020 estimates from the California Department of Finance place San Luis Obispo County's population at 277,259 making it the 24th largest county by population 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

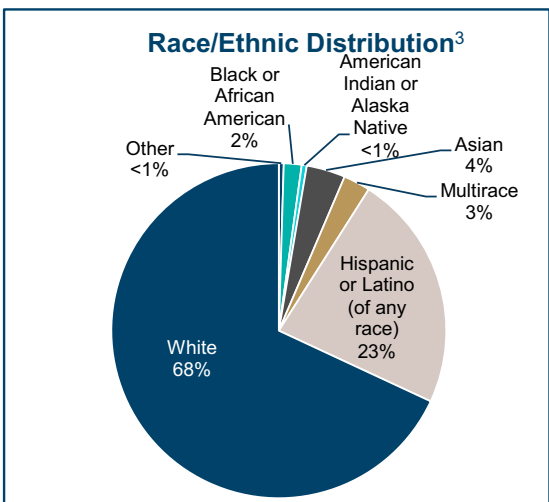
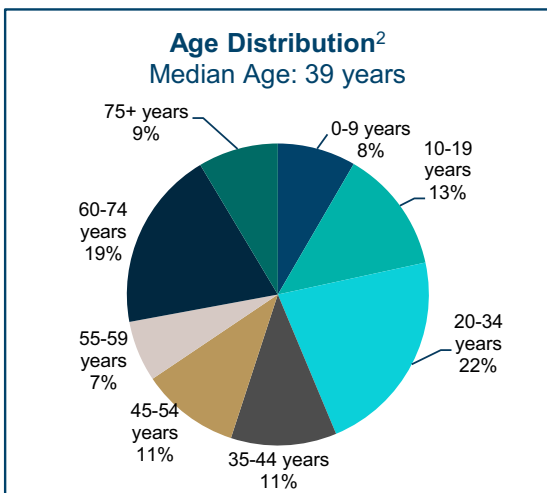
Population

As of January 1, 2020, San Luis Obispo County was home to an estimated 277,259 residents, a 0.4% decrease compared to population estimates in the year 2019.

A little over half of the county's residents live within the city limits of the seven cities with the remaining 44% living in various unincorporated communities and areas.

The largest city is San Luis Obispo with 45,290 residents. The smallest is Pismo Beach with 8,139 residents.¹

City	Population
Arroyo Grande	17,687
Atascadero	30,057
Grover Beach	31,221
Morro Bay	13,214
Paso Robles	10,188
Pismo Beach	8,139
San Luis Obispo	45,920
<u>Unincorporated</u>	<u>120,833</u>
Total	277,259



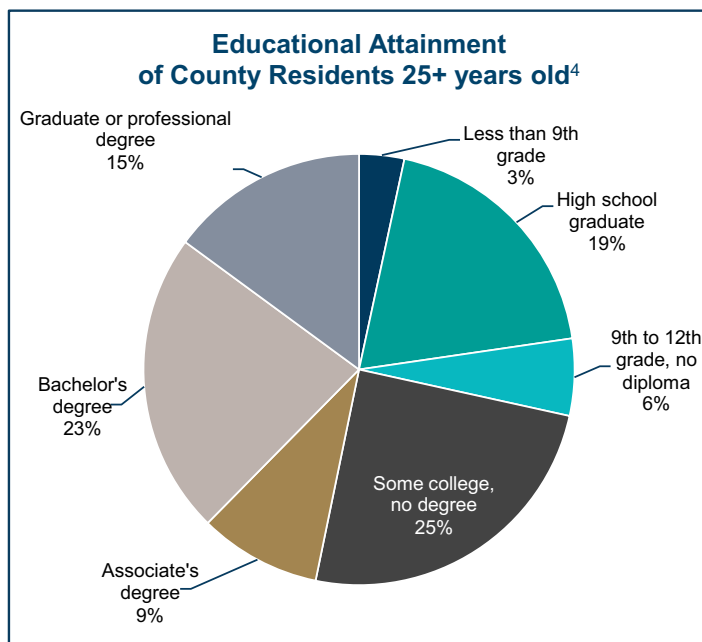
The median age of San Luis Obispo County residents was estimated at 40 years in 2019. This compares with 37 years in California and 38.5 years for the United States.²

In 2019, an estimated 10.1% of the county's population was born in a foreign country, compared with 26.9% for California and 13.6% for the United States.³

¹ CA Department of Finance 2020 Population Estimates

² US Census Bureau 2019 American Community Survey

³ US Census Bureau 2015-2019 American Community Survey 5-Year Estimates



As of 2019, an estimated 90.8% of county residents over the age of 25 had graduated from high school and 37.2% had a bachelor's degree or higher.

These percentages are higher than both California where an estimated 84% of people have at least graduated from high school and 35% have a bachelor's degree or higher and the United States where 88.6% have at least graduated from high school and 33.1% have a bachelor's degree or higher.⁴

Income and Housing

As of 2019, an estimated 5.9% of families' income in the county fell below the poverty level.⁴

As of the second quarter of 2020, the median single-family home price in the county was \$675,000. An 8.9% increase from 2019.⁵

	<u>2019</u>	<u>2000</u>
San Luis Obispo County	\$77,625	\$42,428
California	\$80,440	\$47,493
United States	\$65,712	\$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

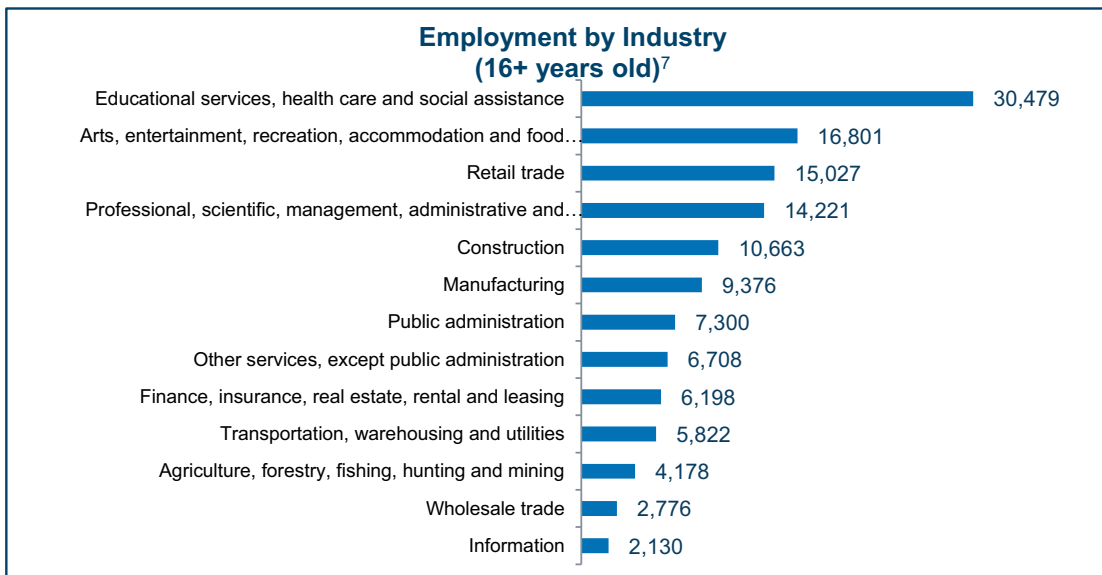
⁴ US Census Bureau 2015-2019 American Community Survey 5-Year Estimates

⁵ December 2020 CoreLogic Home Price Insights Report

⁶ San Luis Obispo Chamber of Commerce 2020 Community Economic Profile

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

The following chart details how many county residents over the age of 16 were employed in various industries as of 2019.⁷



⁷ US Census Bureau 2014-2018 American Community Survey 5-Year Estimates

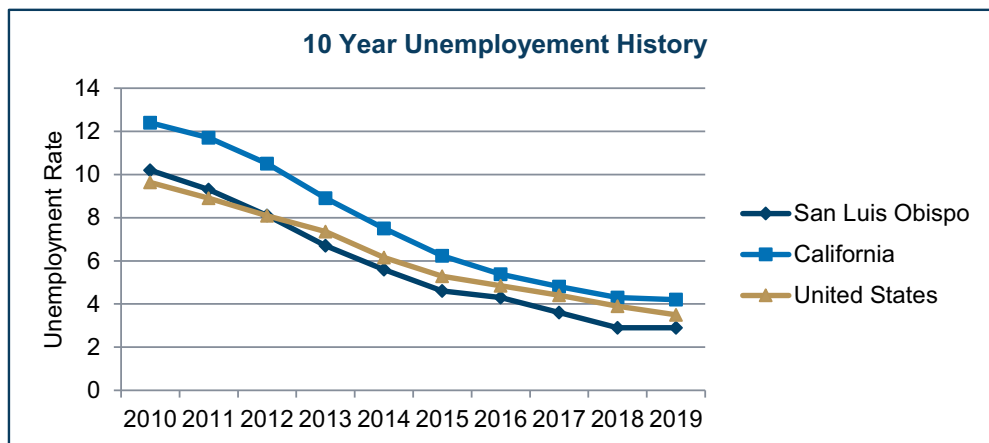
The county also has a productive agricultural industry. The following chart displays the top 10 value crops in the county in 2020.⁸

Top 10 Value Crops of 2019

Crop	Value	Percentage
Strawberries	\$287,562,000	34.07%
Wine Grapes (all)	\$218,238,000	25.86%
Avocados	\$47,169,000	5.59%
Cattle and Calves	\$43,077,000	5.10%
Vegetable Transplants	\$33,305,000	3.95%
Broccoli	\$31,107,000	3.69%
Cauliflower	\$30,877,000	3.66%
Head Lettuce	\$24,860,000	2.95%
Cut Flowers	\$21,284,000	2.52%
Lemons	\$16,803,000	1.99%
Top Ten Total	\$754,282,000	89.37%

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, 2017, 2018 and again in 2019. The county's unemployment rate is still much lower than Statewide unemployment rates.⁹



⁸ San Luis Obispo County Agricultural Commissioner 2020 Crop Report

⁹ Bureau of Labor Statistics

Principal Taxpayers

The top ten taxpayers make up 6.18% of total taxable assessed valuation.¹⁰

Principal Taxpayers 2019-2020 (Secured, Utility, Unsecured & Aircraft)

Top 10 Taxpayers	Type of Property	Taxable Assessed Value	% of Total Assessed Value
Pacific Gas & Electric Co.	Utility	\$2,001,973,104	3.37%
High Plains Ranch II LLC	Solar Ranch	\$823,210,175	1.38%
Phillips 66 Company	Oil Refinery	\$164,954,426	0.28%
Southern California Gas Company	Utility	\$119,953,547	0.20%
Jamestown Premier	Commercial	\$115,502,974	0.19%
CAP VIII - Mustang Village LLC	Apartments	\$94,501,067	0.16%
E & J Gallo Winery/Vineyards	Winery	\$93,203,556	0.16%
Treasury Wine Estates Americas	Winery	\$92,492,856	0.16%
Firestone Walker LLC	Brewery	\$90,903,302	0.15%
Sierra Vista Hospital	Hospital	\$78,295,740	0.13%
Total Top 10 Taxpayers		\$3,674,990,747	6.18%

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.

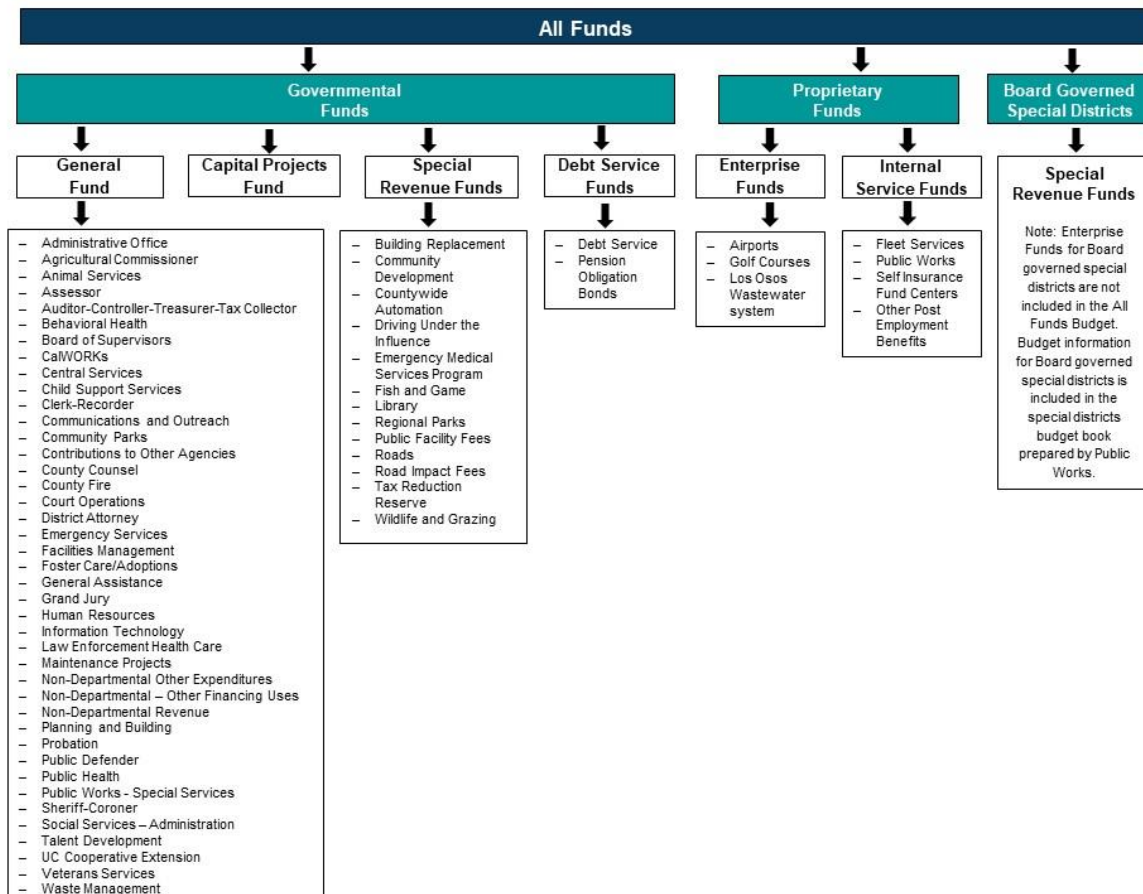
Readers can reference State Summary Schedule 1 at the back of the book for a summary of budget levels for each of these different budget types. Summary level information in this budget book focuses on Governmental Funds. Budget information for special districts is included in the special districts budget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

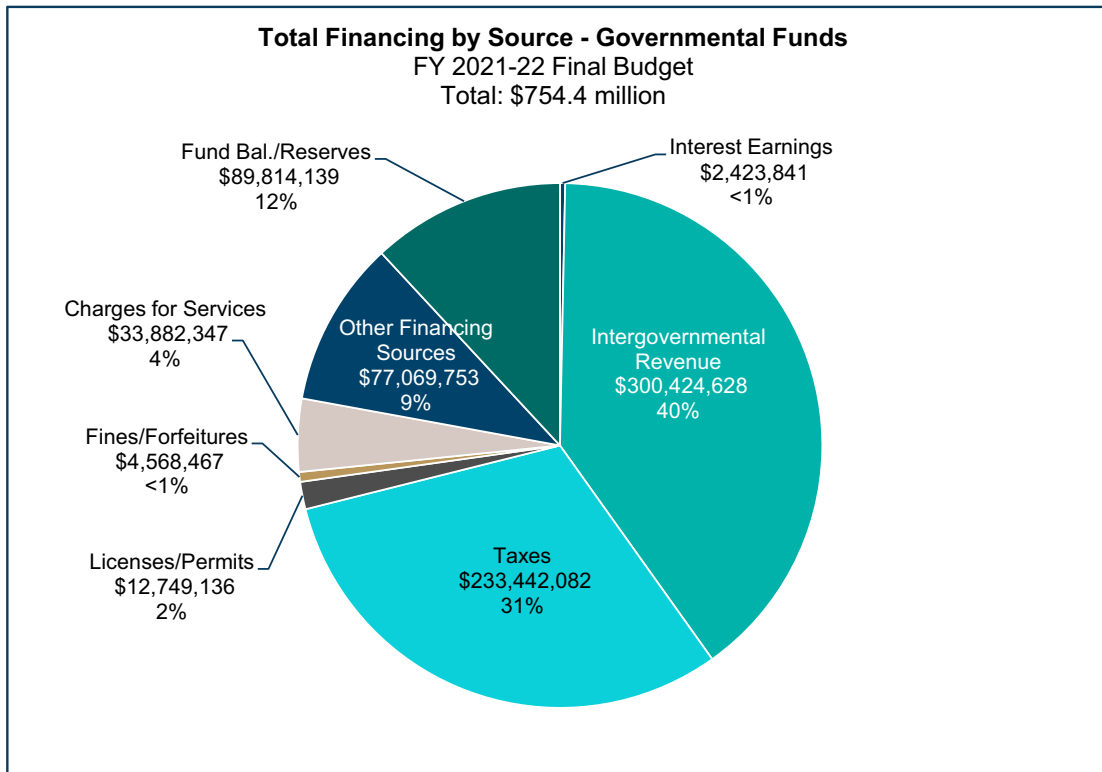
Enterprise Funds - Enterprise funds are established to finance and account for operations that are financed and operated in a manner similar to private business enterprises, where the costs (expenses including depreciation, capital and maintenance) are financed primarily through user charges. In the 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 and 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 and some are restricted in their allowable uses. 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 as in the case of water or sewer assessments in County service areas.

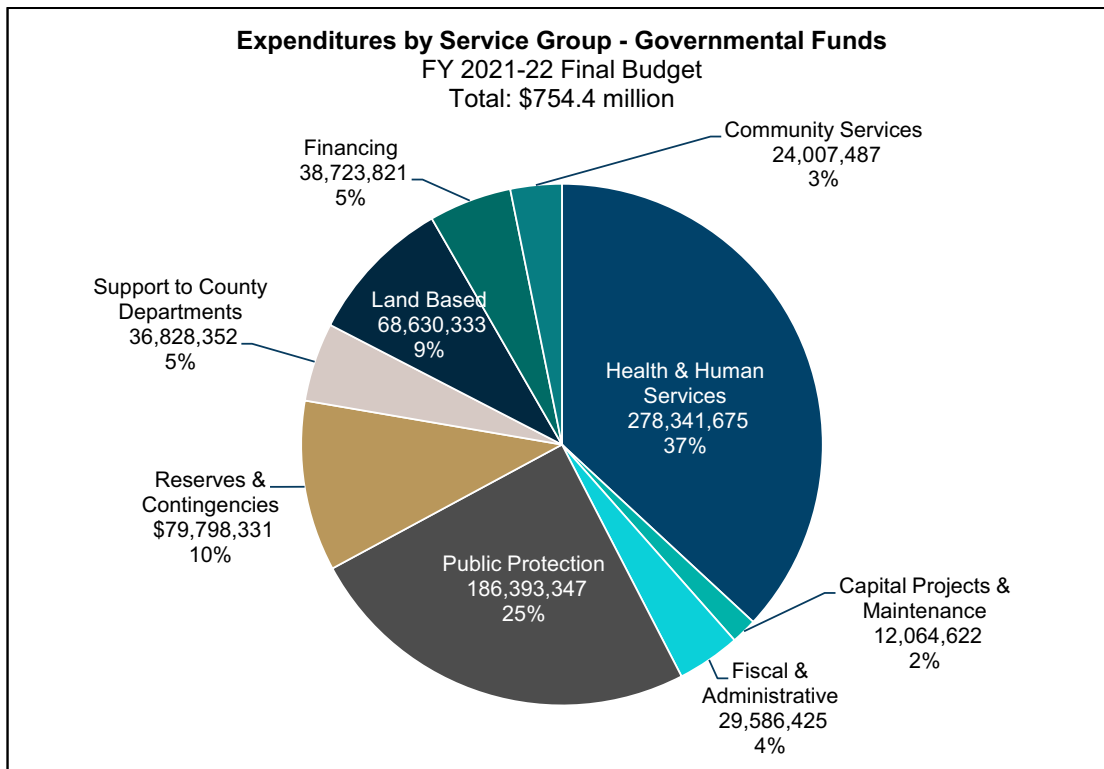
Summary of County Expenditures

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 factors such as the age of equipment or vehicles and projects undertaken by departments.

Financial Summaries

The following table provides a summary level presentation of FY 2020-21 recommended and FY 2019-20 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.

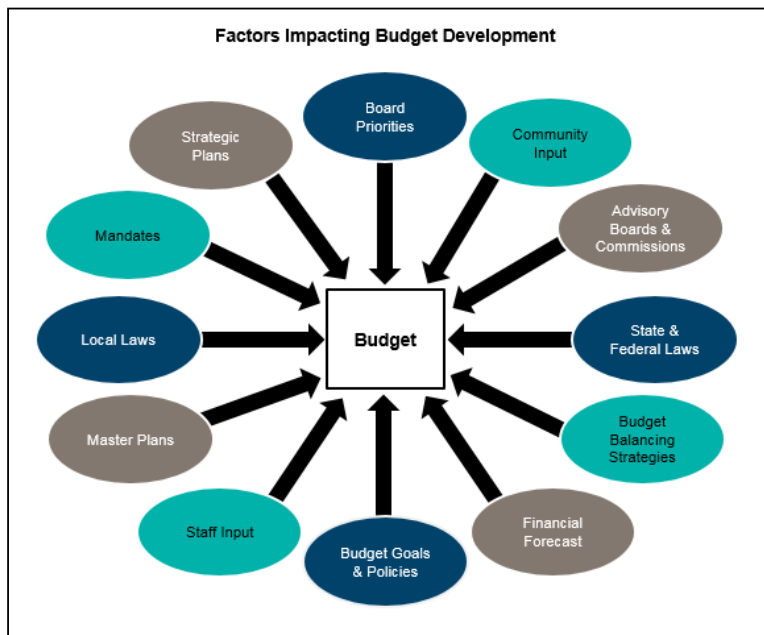
Financing Sources and Uses Summary

Description	2019-20 Actual	2020-21 Actual	2021-22 Recommended	2021-22 Final
Financing Sources				
Taxes	220,423,832	234,665,121	233,442,082	233,442,082
Licenses and Permits	11,426,188	12,269,991	12,749,136	12,749,136
Fines, Forfeitures and Penalties	3,843,176	3,567,089	4,568,467	4,568,467
Revenue from Use of Money & Property	7,743,115	4,291,177	2,423,841	2,423,841
Intergovernmental Revenues	297,285,285	312,954,589	298,190,401	300,424,628
Charges for Services	29,802,426	33,186,764	33,882,347	33,882,347
Other Revenues	43,993,139	41,191,424	35,697,608	36,237,007
Fund Balance	0*	0*	35,480,239	72,484,917
Use of Reserves & Designations	0*	0*	11,773,924	17,329,222
Other Financing Sources	36,796,014	48,152,967	25,129,089	40,832,746
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	651,313,175	690,579,121	693,337,133	754,374,393
Uses of Financing by Function				
Land Based	69,646,020	52,626,626	63,702,075	68,630,333
Public Protection	172,461,145	171,779,085	185,295,334	186,393,347
Health and Human Services	243,627,450	255,530,626	276,038,757	278,341,675
Community Services	23,897,423	22,930,504	23,847,487	24,007,487
Fiscal and Administrative	29,174,207	28,030,997	28,855,075	29,586,425
Support to County Departments	32,471,236	33,674,627	36,695,268	36,828,352
Financing	32,665,435	29,995,999	23,022,914	38,723,821
Capital and Maintenance	14,105,305	2,925,622	11,853,987	12,064,622
Contingencies	0	0	28,723,663	30,723,379
Reserves & Designations	0	0	15,302,572	49,074,952
Increases (Decreases) to Fund Balance	33,264,954	93,085,035	0	0
Total Financing by Function	651,313,175	690,579,121	693,337,133	754,374,393
Uses of Financing by Type				
Salary & Benefits	307,285,080	315,637,608	342,825,761	344,173,488
Services & Supplies	201,164,873	207,364,627	219,499,571	223,834,811
Other Charges	109,704,017	108,679,876	102,996,506	119,368,067
Fixed Assets	31,680,223	32,949,799	21,251,283	24,461,918
Transfers	(31,785,971)	(67,137,824)	(37,262,222)	(37,262,222)
Increases to Reserves/Designations	0*	0*	15,302,572	49,074,952
Increases/(decreases) to Fund Balance	33,264,954	93,085,035	0	0
Contingencies	0*	0*	28,723,663	30,723,379
*use of reserves and designations and contingencies are included in individual financing types				
Total Financing by Type	651,313,175	690,579,121	693,337,133	754,374,393

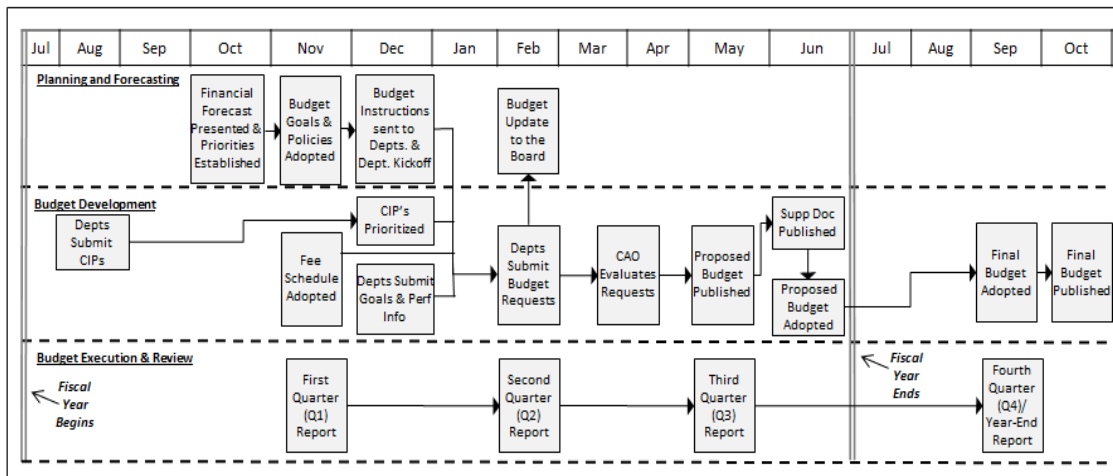
County Budget Development and Management Processes

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 the budget hearing 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.

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 hearing, 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 the budget hearing.

Adoption and Publishing of the Final Budget

Immediately following the budget hearing, 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

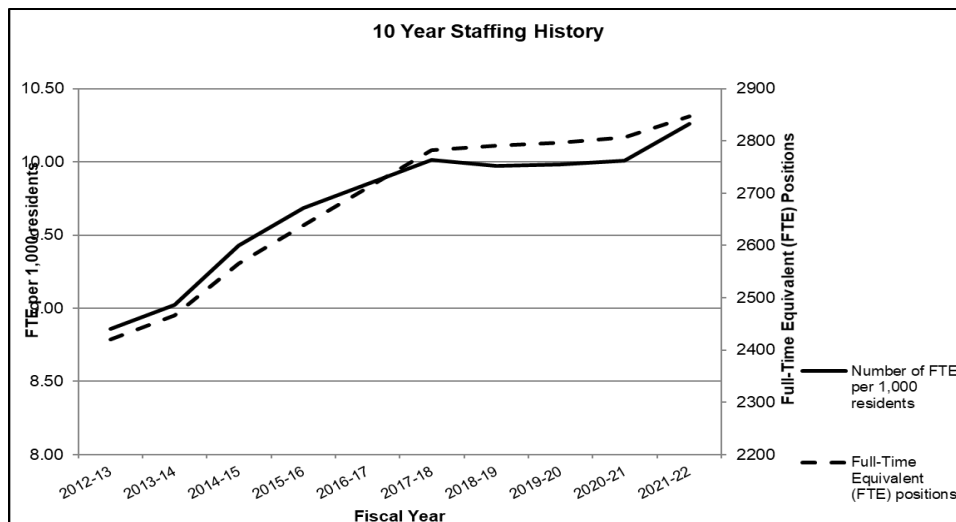
August	Departments submit Capital Improvement Project (CIP) requests.
October	County Administrative Office presents Financial Forecast to the Board and Board establishes its priorities.
November	Board of Supervisors adopts Budget Goals and Policies for the budget year. First Quarter (Q1) Financial Report 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. The budget hearing is 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 2019-20 Adopted	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21 Adopted
Community Services	Permanent	159.25	159.50	159.50	160.50	161.50	2.00
	Limited	0.00	0.00	0.00	0.00	0.00	0.00
Fiscal and Administrative	Permanent	193.50	195.00	193.00	196.50	196.50	1.50
	Limited	4.00	3.00	0.00	1.00	1.00	-2.00
Health and Human Services	Permanent	1,023.00	1,053.25	1,053.50	1,053.50	1,053.50	0.25
	Limited	14.00	22.50	46.00	46.00	58.00	35.50
Land Based	Permanent	392.50	398.50	398.50	399.50	399.50	1.00
	Limited	6.00	5.00	4.00	7.00	9.00	4.00
Public Protection	Permanent	761.50	724.00	725.00	725.00	725.50	1.50
	Limited	12.00	14.50	14.00	13.00	13.00	-1.50
Support to County Departments	Permanent	227.75	228.00	227.00	227.00	227.00	-1.00
	Limited	3.00	4.00	2.00	3.00	2.75	-1.25
Permanent		2,757.50	2,758.25	2,756.50	2,762.00	2,763.50	5.25
Limited		39.00	49.00	66.00	70.00	83.75	34.75
Total FTE's		2,796.50	2,807.25	2,822.50	2,832.00	2,847.25	40.00
Permanent	Full Time	2686.00	2,690.00	2,689.50	2,696.00	2,697.00	7.00
	3/4	22.50	21.75	22.50	22.50	22.50	0.75
	1/2	49.00	46.50	44.50	43.50	44.00	-2.50
Total Permanent		2757.50	2,758.25	2,756.50	2,762.00	2,763.50	5.25
Limited	Full Time	34.00	44.00	61.00	65.00	78.00	34.00
	3/4	1.50	3.00	2.00	3.00	3.75	0.75
	1/2	3.50	2.00	3.00	2.00	2.00	0.00
Total Limited		39.00	49.00	66.00	70.00	83.75	34.75



Position Allocation Summary

Fund Center - Name	Status	FY 2019-20 Adopted	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21 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	12.00	14.00	13.00	15.00	15.00	1.00
	1/2 Permanent	0.00	0.00	1.00	0.50	0.50	0.50
	Limited	2.00	2.00	0.00	1.00	1.00	-1.00
104 - Administrative Office	Total:	14.00	16.00	14.00	16.50	16.50	0.50
109 - Assessor	Permanent	83.00	82.00	80.00	82.00	82.00	0.00
	1/2 Permanent	0.00	0.50	0.50	0.50	0.50	0.00
	Limited	2.00	1.00	0.00	0.00	0.00	-1.00
109 - Assessor	Total:	85.00	83.50	80.50	82.50	82.50	-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
	3/4 Permanent	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
111 - County Counsel	Total:	23.25	22.50	22.50	22.50	22.50	0.00
112 - Human Resources	Permanent	37.00	37.00	37.00	37.00	37.00	0.00
	1/2 Permanent	1.00	1.00	1.00	1.00	1.00	0.00
	Limited	2.00	2.00	1.00	2.00	1.00	-1.00
	3/4 Limited	0.00	0.00	0.00	0.00	0.75	0.75
112 - Human Resources	Total:	40.00	40.00	39.00	40.00	39.75	-0.25
113 - Public Works - Facilities Management	Permanent	50.00	50.00	50.00	50.00	50.00	0.00
113 - Public Works - Facilities Management	Total:	50.00	50.00	50.00	50.00	50.00	0.00
114 - Information Technology	Permanent	85.00	86.00	85.00	85.00	85.00	-1.00
	1/2 Permanent	0.50	0.50	0.50	0.50	0.50	0.00
	3/4 Permanent	0.00	0.00	0.00	0.00	0.00	0.00
	Limited	1.00	2.00	1.00	1.00	1.00	-1.00
114 - Information Technology	Total:	86.50	88.50	86.50	86.50	86.50	-2.00
116 - Central Services	Permanent	16.00	16.00	16.00	16.00	16.00	0.00
	1/2 Permanent	0.00	0.00	0.00	0.00	0.00	0.00
116 - Central Services	Total:	16.00	16.00	16.00	16.00	16.00	0.00
117 - Auditor-Controller-Treasurer-Tax Collector	Permanent	61.00	61.00	61.00	61.00	61.00	0.00
Public Admin	1/2 Permanent	1.00	1.00	1.00	1.00	1.00	0.00
	Limited	0.00	0.00	0.00	0.00	0.00	0.00
117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin	Total:	62.00	62.00	62.00	62.00	62.00	0.00
118 - Human Resources - Talent Development	Permanent	2.00	2.00	2.00	2.00	2.00	0.00
118 - Human Resources-Talent Development	Total:	2.00	2.00	2.00	2.00	2.00	0.00
119 - Administrative Office - Communications and	Permanent	1.00	1.00	1.00	1.00	1.00	0.00
119 - Administrative Office - Communications a	Total:	1.00	1.00	1.00	1.00	1.00	0.00
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

Personnel Information

Fund Center - Name	Status	FY 2019-20 Adopted	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21 Adopted
132 - District Attorney	Permanent	103.00	103.00	103.00	103.00	103.00	0.00
	1/2 Permanent	1.50	1.50	1.50	1.50	1.50	0.00
	Limited	5.00	6.00	6.00	6.00	6.00	0.00
	1/2 Limited	0.50	0.00	0.00	0.00	0.00	0.00
132 - District Attorney	Total:	110.00	110.50	110.50	110.50	110.50	0.00
134 - Child Support Services	Permanent	37.00	36.00	36.00	36.00	36.00	0.00
	1/2 Permanent	0.50	0.50	0.00	0.00	0.00	-0.50
	3/4 Permanent	0.00	0.00	0.75	0.75	0.75	0.75
134 - Child Support Services	Total:	37.50	36.50	36.75	36.75	36.75	0.25
136 - Sheriff-Coroner	Permanent	430.00	430.00	431.00	432.00	432.00	2.00
	1/2 Permanent	1.00	1.00	1.00	1.00	1.50	0.50
	Limited	4.00	4.00	4.00	3.00	3.00	-1.00
	1/2 Limited	0.50	0.50	0.00	0.00	0.00	-0.50
136 - Sheriff-Coroner	Total:	435.50	435.50	436.00	436.00	436.50	1.00
137 - Health Agency - Animal Services	Permanent	20.00	20.00	20.00	20.00	20.00	0.00
	1/2 Permanent	0.50	0.50	0.50	0.50	0.50	0.00
137 - Health Agency - Animal Services	Total:	20.50	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
	Limited	0.00	1.00	1.00	1.00	1.00	0.00
138 - Administrative Office - Emergency Services	Total:	6.50	7.50	7.50	7.50	7.50	0.00
139 - Probation	Permanent	161.00	161.00	161.00	160.00	160.00	-1.00
	1/2 Permanent	0.00	0.00	0.00	0.00	0.00	0.00
	Limited	2.00	3.00	3.00	3.00	3.00	0.00
139 - Probation	Total:	163.00	164.00	164.00	163.00	163.00	-1.00
141 - Agricultural Commissioner	Permanent	42.00	43.00	43.00	44.00	44.00	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:	46.25	47.25	47.25	48.25	48.25	1.00
142 - Planning and Building	Permanent	98.00	101.00	101.00	101.00	101.00	0.00
	3/4 Permanent	1.50	1.50	1.50	1.50	1.50	0.00
	Limited	5.00	5.00	4.00	7.00	8.00	3.00
	1/2 Limited	0.00	0.00	0.00	0.00	0.00	0.00
142 - Planning and Building	Total:	104.50	107.50	106.50	109.50	110.50	3.00
160 - Health Agency - Public Health	Permanent	167.00	179.00	179.00	179.00	179.00	0.00
	1/2 Permanent	7.50	5.00	5.00	5.00	5.00	0.00
	3/4 Permanent	10.50	11.25	11.25	11.25	11.25	0.00
	Limited	2.00	3.00	19.00	19.00	31.00	28.00
	1/2 Limited	0.00	0.00	0.50	0.50	0.50	0.50
	3/4 Limited	0.75	0.75	1.50	1.50	1.50	0.75
160 - Health Agency - Public Health	Total:	187.75	199.00	216.25	216.25	228.25	29.25
166 - Health Agency - Behavioral Health	Permanent	279.00	263.00	266.00	266.00	266.00	3.00
	1/2 Permanent	21.00	20.50	17.50	17.50	17.50	-3.00
	3/4 Permanent	4.50	4.50	4.50	4.50	4.50	0.00
	Limited	6.00	10.00	17.00	17.00	17.00	7.00
	1/2 Limited	1.50	1.00	1.00	1.00	1.00	0.00
	3/4 Limited	0.75	0.75	0.75	0.75	0.75	0.00
166 - Health Agency - Behavioral Health	Total:	312.75	299.75	306.75	306.75	306.75	7.00
180 - Social Services - Administration	Permanent	514.00	514.00	514.00	514.00	514.00	0.00
	1/2 Permanent	0.50	0.50	0.50	0.50	0.50	0.00
	Limited	0.00	3.00	3.00	4.00	4.00	1.00
	1/2 Limited	1.00	0.50	0.50	0.00	0.00	-0.50
	3/4 Limited	0.00	0.75	0.75	0.75	0.75	0.00
180 - Social Services - Administration	Total:	514.00	518.75	518.75	519.25	519.25	0.50

Fund Center - Name	Status	FY 2019-20	FY 2020-21	FY 2021-22	FY 2021-22	FY 2021-22	Change from
		Adopted	Adopted	Requested	Recommended	Adopted	FY 2020-21 Adopted
184 - Sheriff-Coroner - Law Enforcement	Permanent	2.00	2.00	2.00	2.00	2.00	0.00
Health Care	1/2 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
	Limited	1.00	1.00	1.00	0.00	0.00	-1.00
184 - Sheriff-Coroner - Law Enforcement	Total:	3.00	3.00	3.00	2.00	2.00	-1.00
186 - Veterans Services	Permanent	7.00	7.00	7.00	7.00	7.00	0.00
	Limited	1.00	1.00	1.00	1.00	1.00	0.00
186 - Veterans Services	Total:	8.00	8.00	8.00	8.00	8.00	0.00
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	23.00	23.00	23.00	24.00	24.00	1.00
222 - Parks and Recreation - Community Parks	Total:	23.00	23.00	23.00	24.00	24.00	1.00
305 - Parks and Recreation - Regional Parks	Permanent	25.00	25.00	25.00	25.00	25.00	0.00
305 - Parks and Recreation - Regional Parks	Total:	25.00	25.00	25.00	25.00	25.00	0.00
375 - Health Agency - Driving Under the Influence	Permanent	10.00	10.00	10.00	10.00	10.00	0.00
	1/2 Limited	0.00	0.00	0.00	0.50	0.50	0.50
	3/4 Limited	0.00	0.75	0.00	0.00	0.00	-0.75
375 - Health Agency - Driving Under the Influence	Total:	10.00	10.75	10.00	10.50	10.50	-0.25
377 - Library	Permanent	61.00	62.00	62.00	62.00	62.00	0.00
	1/2 Permanent	9.50	9.50	9.50	9.50	9.50	0.00
	3/4 Permanent	2.25	1.50	1.50	1.50	1.50	0.00
377 - Library	Total:	72.75	73.00	73.00	73.00	73.00	0.00
405 - Public Works	Permanent	246.00	248.00	248.00	248.00	248.00	0.00
	3/4 Permanent	0.75	0.75	0.75	0.75	0.75	0.00
	Limited	1.00	0.00	0.00	0.00	1.00	1.00
405 - Public Works	Total:	247.75	248.75	248.75	248.75	249.75	1.00
407 - Central Services - Fleet	Permanent	13.00	13.00	13.00	13.00	13.00	0.00
407 - Central Services - Fleet	Total:	13.00	13.00	13.00	13.00	13.00	0.00
425 - Airports	Permanent	20.00	20.00	20.00	20.00	21.00	1.00
	3/4 Permanent	0.00	0.00	0.00	0.00	0.00	0.00
425 - Airports	Total:	20.00	20.00	20.00	20.00	21.00	1.00
427 - Parks and Recreation - Golf Courses	Permanent	13.00	13.00	13.00	13.00	13.00	0.00
427 - Parks and Recreation - Golf Courses	Total:	13.00	13.00	13.00	13.00	13.00	0.00
	Permanent	2757.50	2758.25	2756.50	2762.00	2763.50	5.25
	Limited	39.00	49.00	66.00	70.00	83.75	34.75
	Total:	2796.50	2807.25	2822.50	2832.00	2847.25	40.00

Position Allocation by Department

Job Class	Job Class Name	FY 2019-20 Adopted	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21 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							
8886	ADMIN ANALYST I OR II OR III OR PRINCIPAL ADMIN ANALYST	6.00	6.00	5.00	7.00	7.00	1.00
8886	ADMIN ANALYST I OR II OR III OR PRINCIPAL ADMIN ANALYST	1/2	0.00	0.00	1.00	0.00	0.00
2223	ADMINISTRATIVE ASST AIDE OR I OR II OR III-CONF	0.00	1.00	1.00	1.00	1.00	0.00
2223	ADMINISTRATIVE ASST AIDE OR I OR II OR III-CONF	1/2	0.00	0.00	0.50	0.50	0.50
8795	ADMIN SERVICES MANAGER	0.00	0.00	1.00	1.00	1.00	1.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	1.00	0.00	0.00	0.00	-1.00
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
00300227	DEPUTY CLERK OF THE BOARD - CONFIDENTIAL	0.00	1.00	1.00	1.00	0.00	-1.00
00300227	DEPUTY CLERK OF THE BOARD	0.00	0.00	0.00	0.00	1.00	1.00
680	DIV MGR-ADMINISTRATIVE OFFICE	1.00	1.00	1.00	1.00	1.00	0.00
00300183	INFORMATION TECHNOLOGY SPECIALIST I OR II-CONF	1.00	1.00	1.00	1.00	1.00	0.00
925	SECRETARY-CONFIDENTIAL	1.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		12.00	14.00	14.00	15.50	15.50	1.50
Limited							
8886	ADMIN ANALYST I OR II OR III OR PRINCIPAL ADMIN ANALYST	1.00	1.00	0.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II	1.00	1.00	0.00	0.00	0.00	-1.00
Limited Totals		2.00	2.00	0.00	1.00	1.00	-1.00
Department Totals		14.00	16.00	14.00	16.50	16.50	0.50
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	25.00	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 IV	15.00	13.00	11.00	13.00	13.00	0.00
896	ASSESSMENT TECHNICIAN IV	1/2	0.00	0.50	0.50	0.50	0.00
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	5.00	5.00	5.00	5.00	0.00
695	PROPERTY TRANSFER TECH I OR II OR III OR IV	10.00	10.00	10.00	10.00	10.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III	1.00	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
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		83.00	82.50	80.50	82.50	82.50	0.00
Limited							
943	ASSESSMENT ANALYST TRAINEE OR I OR II OR III	1.00	1.00	0.00	0.00	0.00	-1.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	1.00	0.00	0.00	0.00	0.00	0.00
Limited Totals		2.00	1.00	0.00	0.00	0.00	-1.00
Department Totals		85.00	83.50	80.50	82.50	82.50	-1.00
110 - Clerk-Recorder							
Permanent							
2553	ADMINISTRATIVE ASST AIDE OR I OR II OR III	14.00	12.00	12.00	12.00	12.00	0.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	1/2	0.50	0.50	0.50	0.50	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	1.00	1.00	1.00	1.00	0.00
250	ASST COUNTY CLERK-RECORDER	1.00	0.00	0.00	0.00	0.00	0.00
2554	CLERK-RECORDER ASSISTANT IV	2.00	2.00	2.00	2.00	2.00	0.00
108	COUNTY CLERK-RECORDER	1.00	1.00	1.00	1.00	1.00	0.00
00300301	DEPUTY DIR CLERK RECORDER	0.00	1.00	1.00	1.00	1.00	0.00
00300302	DEPUTY DIR REGISTRAR	0.00	1.00	1.00	1.00	1.00	0.00
2558	DIV SUPV-CLERK RECORDER	2.00	2.00	2.00	2.00	2.00	0.00
00300179	INFORMATION TECHNOLOGY SPECIALIST I OR II	0.00	1.00	1.00	1.00	1.00	0.00

Job Class	Job Class Name	FY 2019-20 Adopted	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21 Adopted
2263	SYSTEMS ADMINISTRATOR I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		22.50	22.50	22.50	22.50	22.50	0.00
Department Totals		22.50	22.50	22.50	22.50	22.50	0.00
111 - County Counsel							
Permanent							
2235	ADMIN ASST SERIES CONF OR LEGAL CLERK-CONF	1.00	1.00	1.00	1.00	1.00	0.00
2230	ADMINISTRATIVE ASSISTANT SERIES OR LEGAL CLERK	4.00	3.00	3.00	3.00	3.00	0.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	2.00	2.00	2.00	2.00	2.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	1.00	1.00	1.00	1.00	0.00
303	ASST COUNTY COUNSEL	1.00	1.00	1.00	1.00	1.00	0.00
310	CHIEF DEPUTY COUNTY COUNSEL	1.00	1.00	1.00	1.00	1.00	0.00
302	COUNTY COUNSEL	1.00	1.00	1.00	1.00	1.00	0.00
317	DEPUTY COUNTY COUNSEL I OR II OR III OR IV	10.00	11.00	11.00	11.00	11.00	0.00
312	DEPUTY COUNTY COUNSEL I OR II OR III OR IV	1/2 0.50	0.50	0.50	0.50	0.50	0.00
312	DEPUTY COUNTY COUNSEL I OR II OR III OR IV	3/4 0.75	0.00	0.00	0.00	0.00	0.00
2231	SUPV LEGAL CLERK I	1.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		23.50	22.50	22.50	22.50	22.50	0.00
Department Totals		23.50	22.50	22.50	22.50	22.50	0.00
112 - Human Resources							
Permanent							
929	ACCOUNT CLERK OR SR ACCOUNT CLERK-CONF	0.00	1.00	1.00	1.00	1.00	0.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	1.00	0.00	0.00	0.00	0.00	0.00
2223	ADMINISTRATIVE ASST AIDE OR I OR II OR III-CONF	2.00	2.00	2.00	2.00	2.00	0.00
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	2.00	2.00	2.00	2.00	2.00	0.00
2011	DEPT PERSONNEL TECH-CONF	1.00	0.00	0.00	0.00	0.00	0.00
2010	DEPT PERSONNEL TECHNICIAN	4.00	0.00	0.00	0.00	0.00	0.00
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	9.00	10.00	10.00	10.00	10.00	0.00
8953	HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00	1.00	0.00
2110	HUMAN RSRCS TECHNICIAN - CONF I OR II	7.00	12.00	12.00	12.00	12.00	0.00
8952	PRINCIPAL HUMAN RESOURCE ANALYST	2.00	2.00	2.00	2.00	2.00	0.00
1584	PROGRAM MANAGER I OR II	1.00	0.00	0.00	0.00	0.00	0.00
9663	RISK MGMT ANALYST I OR II OR III	4.00	4.00	4.00	4.00	4.00	0.00
925	SECRETARY-CONFIDENTIAL	1.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		38.00	38.00	38.00	38.00	38.00	0.00
Limited							
2010	DEPT PERSONNEL TECHNICIAN	1.00	0.00	0.00	0.00	0.00	0.00
2110	HUMAN RSRCS TECHNICIAN - CONF I OR II	1.00	2.00	1.00	2.00	1.00	-1.00
2110	HUMAN RSRCS TECHNICIAN - CONF I OR II	3/4 0.00	0.00	0.00	0.00	0.75	0.75
Limited Totals		2.00	2.00	1.00	2.00	1.75	-0.25
Department Totals		40.00	40.00	39.00	40.00	39.75	-0.25
113 - Public Works - 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	2.00	2.00	2.00	2.00	2.00	0.00
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
1311	LOCKSMITH I OR II	1.00	1.00	1.00	1.00	1.00	0.00
1308	MAINTENANCE PAINTER I OR II	2.00	2.00	2.00	2.00	2.00	0.00
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		50.00	50.00	50.00	50.00	50.00	0.00
Department Totals		50.00	50.00	50.00	50.00	50.00	0.00
114 - Information Technology							
Permanent							
907	ACCOUNTANT I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN	0.00	1.00	1.00	1.00	1.00	0.00
913	ACCOUNTING TECH OR ACCOUNTING TECHNICIAN-CONF	1.00	0.00	0.00	0.00	0.00	0.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	2.00	1.00	1.00	1.00	1.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
00300230	BUSINESS SYSTEMS ANALYST II	0.00	1.00	1.00	1.00	1.00	0.00
959	COMMUNICATIONS TECHNICIAN I OR II	5.00	4.00	4.00	4.00	4.00	0.00
1989	COMPUTER SYST TECH AIDE OR I OR II OR III-CONF	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
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	5.00	4.00	4.00	4.00	4.00	0.00

Personnel Information

Job Class	Job Class Name	FY 2019-20 Adopted	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21 Adopted
00300179	INFORMATION TECHNOLOGY SPECIALIST I OR II	0.00	3.00	3.00	3.00	3.00	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	5.00	6.00	6.00	6.00	6.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III	19.00	19.00	19.00	19.00	19.00	0.00
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	1.00	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	6.00	6.00	6.00	6.00	6.00	0.00
2256	SR SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	13.00	13.00	12.00	12.00	12.00	-1.00
961	TELEPHONE SYSTEMS COORDINATOR	1.00	0.00	0.00	0.00	0.00	0.00
Permanent Totals		85.50	86.50	85.50	85.50	85.50	-1.00
Limited							
2270	INFORMATION TECHNOLOGY PROJECT MGR I OR II OR III	1.00	1.00	0.00	0.00	0.00	-1.00
2259	NETWORK ENGINEER I OR II OR III	0.00	1.00	1.00	1.00	1.00	0.00
Limited Totals		1.00	2.00	1.00	1.00	1.00	-1.00
Department Totals		86.50	88.50	86.50	86.50	86.50	-2.00
116 - Central Services							
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	2.00	2.00	2.00	2.00	2.00	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
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		16.00	16.00	16.00	16.00	16.00	0.00
Department Totals		16.00	16.00	16.00	16.00	16.00	0.00
117 - Auditor-Controller-Treasurer-Tax Collector-Public Admin							
Permanent							
911	ACCOUNT CLERK OR SR ACCOUNT CLERK	12.00	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	1.00	0.00
914	ACCOUNTING TECHNICIAN	6.00	7.00	7.00	7.00	7.00	0.00
913	ACCOUNTING TECH OR ACCOUNTING TECHNICIAN-CONF	3.00	2.00	2.00	2.00	2.00	0.00
2223	ADMINISTRATIVE ASST AIDE OR I OR II OR III-CONF	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
900	ASST AUDITOR-CONTROLLER	1.00	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	15.00	0.00
109	AUDITOR-CONTRLR-TREASRER TX COLL-PUB ADM	1.00	1.00	1.00	1.00	1.00	0.00
2052	DIV MGR-AUDITOR CONTROLLER	3.00	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	6.00	0.00
722	PRINCIPAL AUDITOR-ANALYST	6.00	6.00	6.00	6.00	6.00	0.00
927	SUPV ADMIN CLERK I	2.00	2.00	0.00	0.00	0.00	-2.00
928	SUPV ADMIN CLERK II	1.00	1.00	0.00	0.00	0.00	-1.00
893	SUPV FINANCIAL TECHNICIAN	2.00	2.00	5.00	5.00	5.00	3.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		62.00	62.00	62.00	62.00	62.00	0.00
Department Totals		62.00	62.00	62.00	62.00	62.00	0.00
118 - Human Resources - Talent Development							
Permanent							
873	HUMAN RESOURCES ANALYST I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
2110	HUMAN RSRCS TECHNICIAN - CONF I OR II	1.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		2.00	2.00	2.00	2.00	2.00	0.00
Department Totals		2.00	2.00	2.00	2.00	2.00	0.00
119 - Administrative Office - Communications and Outreach							
Permanent							
8886	ADMIN ANALYST I OR II OR III OR PRINCIPAL ADMIN ANALYST	1.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		1.00	1.00	1.00	1.00	1.00	0.00
Department Totals		1.00	1.00	1.00	1.00	1.00	0.00
131 - Grand Jury							
Permanent							
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	1/2 0.50	0.50	0.50	0.50	0.50	0.00
Permanent Totals		0.50	0.50	0.50	0.50	0.50	0.00
Department Totals		0.50	0.50	0.50	0.50	0.50	0.00

Job Class	Job Class Name	FY 2019-20 Adopted	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21 Adopted
132 - District Attorney							
Permanent							
907	ACCOUNTANT I OR II OR III	0.00	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	1.00	1.00	1.00	1.00	1.00	0.00
2230	ADMINISTRATIVE ASSISTANT SERIES OR LEGAL CLERK	16.00	15.00	15.00	15.00	15.00	0.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	4.00	4.00	4.00	4.00	4.00	0.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	1/2	0.50	0.50	0.50	0.50	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	2.00	2.00	2.00	2.00	2.00	0.00
392	ASST DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	1.00	0.00
00300230	BUSINESS SYSTEMS ANALYST II	0.00	1.00	1.00	1.00	1.00	0.00
270	CHIEF DEPUTY DISTRICT ATTORNEY	2.00	3.00	3.00	3.00	3.00	0.00
9648	CHIEF DIST ATTY INVESTIGATOR	1.00	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	1.00	0.00
314	DEPUTY DISTRICT ATTORNEY I OR II OR III OR IV	34.00	33.00	33.00	33.00	33.00	0.00
9647	DIST ATTY INVESTIGATOR I OR II OR III	14.00	14.00	14.00	14.00	14.00	0.00
105	DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	1.00	0.00
684	DIV MGR-DISTRICT ATTORNEY	2.00	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	1.00	0.00
384	ECONOMIC CRIME TECHNICIAN I OR II	1.00	1.00	1.00	1.00	1.00	0.00
2238	PARALEGAL	3.00	3.00	3.00	3.00	3.00	0.00
1584	PROGRAM MANAGER I OR II	1.00	1.00	1.00	1.00	1.00	0.00
1532	SOCIAL WORKER I OR II OR III OR IV	1.00	1.00	1.00	1.00	1.00	0.00
9620	SR VIC/WIT ASSISTANCE COORD	2.00	2.00	2.00	2.00	2.00	0.00
9675	SUPV DA INVESTIGATOR	2.00	2.00	2.00	2.00	2.00	0.00
2231	SUPV LEGAL CLERK I	3.00	2.00	2.00	2.00	2.00	0.00
2232	SUPV LEGAL CLERK II	1.00	1.00	1.00	1.00	1.00	0.00
9637	VIC/WIT ASSISTANCE COORD AIDE OR I OR II	7.00	7.00	7.00	7.00	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		104.50	104.50	104.50	104.50	104.50	0.00
Limited							
2238	PARALEGAL	0.00	1.00	1.00	1.00	1.00	0.00
2238	PARALEGAL	1/2	0.50	0.00	0.00	0.00	0.00
9637	VIC/WIT ASSISTANCE COORD AIDE OR I OR II	5.00	5.00	5.00	5.00	5.00	0.00
Limited Totals		5.50	6.00	6.00	6.00	6.00	0.00
Department Totals		110.00	110.50	110.50	110.50	110.50	0.00
134 - Child Support Services							
Permanent							
914	ACCOUNTING TECHNICIAN	3.00	3.00	3.00	3.00	3.00	0.00
2230	ADMINISTRATIVE ASSISTANT SERIES OR LEGAL CLERK	10.00	8.00	8.00	8.00	8.00	0.00
8795	ADMIN SERVICES MANAGER	0.00	1.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	0.00	0.00	0.00	0.00	0.00
394	ASST DIRECTOR-CHILD SUPPORT SERV	1.00	1.00	1.00	1.00	1.00	0.00
00300207	CHILD SUPPORT ATTORNEY I OR II OR III OR IV	1/2	0.50	0.50	0.00	0.00	-0.50
00300207	CHILD SUPPORT ATTORNEY I OR II OR III OR IV	3/4	0.00	0.00	0.75	0.75	0.75
9682	CHILD SUPPORT OFFICER I OR II OR III	14.00	14.00	14.00	14.00	14.00	0.00
256	DIRECTOR OF CHILD SUPPORT SVCS	1.00	1.00	1.00	1.00	1.00	0.00
2238	PARALEGAL	1.00	1.00	1.00	1.00	1.00	0.00
1555	SOCIAL SVCS PROGRAM REVW SPEC	2.00	2.00	2.00	2.00	2.00	0.00
9683	SUPV CHILD SUPPORT OFFICER	2.00	3.00	3.00	3.00	3.00	0.00
2231	SUPV LEGAL CLERK I	1.00	1.00	0.00	1.00	1.00	0.00
2232	SUPV LEGAL CLERK II	0.00	0.00	1.00	0.00	0.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		37.50	36.50	36.75	36.75	36.75	0.25
Department Totals		37.50	36.50	36.75	36.75	36.75	0.25
136 - Sheriff-Coroner							
Permanent							
907	ACCOUNTANT I OR II OR III	2.00	2.00	2.00	2.00	2.00	0.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	1.00	1.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00	0.00
2230	ADMINISTRATIVE ASSISTANT SERIES OR LEGAL CLERK	23.00	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	2.00	2.00	2.00	2.00	0.00
1350	COOK I OR II OR III	7.00	7.00	7.00	7.00	7.00	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	1.00	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
300427	FORENSIC AUTOPSY TECHNICIAN	1/2	0.00	0.00	0.00	0.50	0.50

Personnel Information

Job Class	Job Class Name		FY 2019-20 Adopted	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21 Adopted
2595	FORENSIC PATHOLOGIST		1.00	1.00	1.00	1.00	1.00	0.00
446	LABORATORY ASSISTANT I OR II	1/2	0.50	0.50	0.50	0.50	0.50	0.00
1584	PROGRAM MANAGER I OR II		4.00	5.00	5.00	6.00	6.00	1.00
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
338	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		1.00	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		116.00	116.00	116.00	116.00	116.00	0.00
335	SHERIFF'S CORRECTIONAL SGT		15.00	15.00	15.00	15.00	15.00	0.00
357	SHERIFF'S CORR. LIEUTENANT		2.00	2.00	2.00	2.00	2.00	0.00
00300089	SHERIFF'S DISPATCHER I, II, III		19.00	19.00	19.00	19.00	19.00	0.00
00300005	SHERIFF'S DISPATCH MANAGER		1.00	1.00	1.00	1.00	1.00	0.00
00300090	SHERIFF'S DISPATCH SUPERVISOR		2.00	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
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	0.50	0.00
00300054	SUPV CORRECTIONAL TECHNICIAN		2.00	2.00	2.00	2.00	2.00	0.00
2231	SUPV LEGAL CLERK I		0.00	1.00	1.00	1.00	1.00	0.00
2232	SUPV LEGAL CLERK II		1.00	0.00	0.00	0.00	0.00	0.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III		0.00	0.00	1.00	1.00	1.00	1.00
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			431.00	431.00	432.00	433.00	433.50	2.50
Limited								
8892	ADMIN SERVICES OFFICER I OR II	1/2	0.50	0.50	0.00	0.00	0.00	-0.50
1584	PROGRAM MANAGER I OR II		1.00	1.00	1.00	0.00	0.00	-1.00
338	SHERIFF'S CADET OR DEPUTY SHERIFF		1.00	1.00	1.00	1.00	1.00	0.00
2266	SOFTWARE ENGINEER I OR II OR III		2.00	2.00	2.00	2.00	2.00	0.00
Limited Totals			4.50	4.50	4.00	3.00	3.00	-1.50
Department Totals			435.50	435.50	436.00	436.00	436.50	1.00
137 - Health Agency - 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		4.00	4.00	4.00	4.00	4.00	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	0.50	0.00
Permanent Totals			20.50	20.50	20.50	20.50	20.50	0.00
Department Totals			20.50	20.50	20.50	20.50	20.50	0.00
138 - Administrative Office - 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	0.50	0.00
Permanent Totals			6.50	6.50	6.50	6.50	6.50	0.00
Limited								
846	EMERGENCY SERV COORD I OR II OR III		0.00	1.00	1.00	1.00	1.00	0.00
Limited Totals			0.00	1.00	1.00	1.00	1.00	0.00
Department Totals			6.50	7.50	7.50	7.50	7.50	0.00
139 - Probation								
Permanent								
909	ACCOUNT CLERK OR SR ACCOUNT CLERK		1.00	1.00	1.00	1.00	1.00	0.00
2230	ADMINISTRATIVE ASSISTANT SERIES OR LEGAL CLERK		10.00	10.00	10.00	10.00	10.00	0.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III		12.00	12.00	12.00	12.00	12.00	0.00
8892	ADMIN SERVICES OFFICER I OR II		1.00	1.00	1.00	2.00	2.00	1.00
329	ASST CHIEF PROBATION OFFICER		1.00	1.00	1.00	1.00	1.00	0.00

Job Class	Job Class Name	FY 2019-20 Adopted	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21 Adopted
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	1.00	1.00	1.00	1.00	1.00	0.00
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	50.00	50.00	50.00	50.00	50.00	0.00
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
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	0.00	0.00	-1.00
928	SUPV ADMIN CLERK II	2.00	2.00	2.00	1.00	1.00	-1.00
373	SUPV DEPUTY PROBATION OFFICER	14.00	14.00	14.00	14.00	14.00	0.00
Permanent Totals		161.00	161.00	161.00	160.00	160.00	-1.00
Limited							
324	DEPUTY PROBATION OFFICER I OR II	2.00	3.00	3.00	3.00	3.00	0.00
Limited Totals		2.00	3.00	3.00	3.00	3.00	0.00
Department Totals		163.00	164.00	164.00	163.00	163.00	-1.00

141 - Agricultural Commissioner

Permanent							
907	ACCOUNTANT I OR II OR III	0.00	1.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN	1.00	0.00	0.00	0.00	0.00	0.00
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
00300004	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	17.00	17.00	17.00	18.00	18.00	1.00
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
800	DEPUTY AGRICULTURAL COMM/SEALER	4.00	4.00	4.00	4.00	4.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
927	SUPV ADMIN CLERK I	0.00	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		46.25	47.25	47.25	48.25	48.25	1.00
Department Totals		46.25	47.25	47.25	48.25	48.25	1.00

142 - Planning and Building

Permanent							
907	ACCOUNTANT I OR II OR III	2.00	3.00	3.00	3.00	3.00	0.00
914	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00	0.00
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	3.00	3.00	3.00	3.00	0.00
391	ASST DIRECTOR PLANNING	0.00	1.00	1.00	1.00	1.00	0.00
1606	BUILDING DIVISION SUPERVISOR	4.00	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
280	DEPARTMENT ADMINISTRATOR	0.00	1.00	1.00	1.00	1.00	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	0.00	0.00	0.00	0.00	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	1.00	1.00	1.00	1.00	0.00
690	DIV MGR-PLANNING	1.00	3.00	2.00	2.00	2.00	-1.00
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	1.00	1.00	1.00	1.00	0.00
00300179	INFORMATION TECHNOLOGY SPECIALIST I OR II	0.00	1.00	1.00	1.00	1.00	0.00
2806	LAND USE TECHNICIAN	5.00	7.00	7.00	7.00	7.00	0.00
300351	NUCLEAR POWER PLANT DECOMMISSIONING MANAGER	0.00	0.00	1.00	1.00	1.00	1.00
2802	PLANNER I OR II OR III	17.00	17.00	17.00	17.00	17.00	0.00
2802	PLANNER I OR II OR III	3/4	1.50	1.50	1.50	1.50	0.00
2804	PRINCIPAL ENVIRONMENTAL SPECIALIST	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
1710	RESOURCE PROTECTION SPEC I OR II OR III	8.00	8.00	8.00	8.00	8.00	0.00
884	SECRETARY II	4.00	2.00	2.00	2.00	2.00	0.00
603	SR PLANNER	10.00	8.00	8.00	8.00	8.00	0.00
928	SUPV ADMIN CLERK II	1.00	3.00	3.00	3.00	3.00	0.00
1707	SUPV PLANNER	7.00	6.00	6.00	6.00	6.00	0.00

Personnel Information

Job Class	Job Class Name	FY 2019-20 Adopted	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21 Adopted
2263	SYSTEMS ADMINISTRATOR I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		99.50	102.50	102.50	102.50	102.50	0.00
Limited							
2802	PLANNER I OR II OR III	1.00	1.00	1.00	1.00	2.00	1.00
2804	PRINCIPAL ENVIRONMENTAL SPECIALIST	0.00	0.00	0.00	1.00	1.00	1.00
1584	PROGRAM MANAGER I OR II	0.00	0.00	1.00	1.00	1.00	1.00
1710	RESOURCE PROTECTION SPEC I OR II OR III	2.00	2.00	0.00	1.00	1.00	-1.00
603	SR PLANNER	0.00	0.00	0.00	1.00	1.00	1.00
1707	SUPV PLANNER	1.00	1.00	1.00	1.00	1.00	0.00
2180	UTILITY COORDINATOR	1.00	1.00	1.00	1.00	1.00	0.00
Limited Totals		5.00	5.00	4.00	7.00	8.00	3.00
Department Totals		140.50	107.50	106.50	109.50	110.50	3.00
160 - Health Agency - Public Health							
Permanent							
907	ACCOUNTANT I OR II OR III	5.00	7.00	7.00	7.00	7.00	0.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	5.00	5.00	4.00	4.00	4.00	-1.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	3/4 0.75	0.75	0.00	0.00	0.00	-0.75
914	ACCOUNTING TECHNICIAN	4.00	7.00	8.00	8.00	8.00	1.00
914	ACCOUNTING TECHNICIAN	3/4 0.00	0.00	0.75	0.75	0.75	0.75
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	16.00	16.00	16.00	16.00	15.00	-1.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	1/2 0.50	0.50	0.50	0.50	0.50	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	2.00	2.00	2.00	2.00	2.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	10.00	14.00	14.00	14.00	14.00	0.00
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
280	DEPARTMENT ADMINISTRATOR	0.00	1.00	1.00	1.00	1.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	5.00	4.00	3.00	3.00	3.00	-1.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	3/4 0.75	0.75	0.75	0.75	0.75	0.00
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	16.00	16.00	16.00	16.00	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	0.75	0.00
3003	HEALTH AGENCY DIRECTOR	1.00	1.00	1.00	1.00	1.00	0.00
221	HEALTH EDUCATION SPECIALIST	11.00	0.00	0.00	0.00	0.00	0.00
00300277	HEALTH EDUCATION SPECIALIST I OR II	0.00	11.00	11.00	11.00	11.00	0.00
562	HEALTH INFORMATION TECH I OR II OR III	0.00	0.00	0.00	0.00	1.00	1.00
00300177	INFORMATION TECHNOLOGY TECHNICIAN	0.00	0.00	1.00	1.00	1.00	1.00
446	LABORATORY ASSISTANT I OR II	1.00	1.00	1.00	1.00	1.00	0.00
9432	NURSING SERIES - C. H. NURSE - SR P.H. NURSE	26.00	28.00	28.00	28.00	28.00	0.00
9432	NURSING SERIES - C. H. NURSE - SR P.H. NURSE	1/2 3.00	1.00	1.00	1.00	1.00	0.00
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	2.00	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	1.00	1.00	1.00	1.00	1.00	0.00
572	PHYS OR OCCUPATIONAL THER I OR II	1/2 2.00	2.00	2.00	2.00	2.00	0.00
572	PHYS OR OCCUPATIONAL THER I OR II	3/4 3.75	3.75	3.75	3.75	3.75	0.00
528	PRELICENSED CORRECTIONAL NURSE OR CORRECTIONAL NURSE I OR II	1.00	1.00	1.00	1.00	1.00	0.00
528	PRELICENSED CORRECTIONAL NURSE OR CORRECTIONAL NURSE I OR II	3/4 0.75	0.75	0.75	0.75	0.75	0.00
1584	PROGRAM MANAGER I OR II	9.00	9.00	9.00	9.00	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
441	PUBLIC HEALTH MICROBIOL I OR II	1/2 0.50	0.50	0.50	0.50	0.50	0.00
442	PUBLIC HEALTH MICROBIOL I OR II	3/4 0.75	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	1.00	0.00
1348	PUBLIC HEALTH NUTRITIONIST I OR II	3/4 2.25	2.25	2.25	2.25	2.25	0.00
884	SECRETARY II	1.00	1.00	1.00	1.00	1.00	0.00
1511	SOCIAL WORKER AIDE I OR II OR III	2.00	2.00	2.00	2.00	2.00	0.00
1519	SOCIAL WORKER I OR II OR III OR IV	1.00	1.00	1.00	1.00	1.00	0.00
1519	SOCIAL WORKER I OR II OR III OR IV	1/2 0.50	0.00	0.00	0.00	0.00	0.00
1524	SOCIAL WORKER I OR II OR III OR IV	3/4 0.00	0.75	0.75	0.75	0.75	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	1.00	1.00	1.00	1.00	0.00
8416	SUPV ENVIR HEALTH SPECIALIST	3.00	3.00	3.00	3.00	3.00	0.00

Job Class	Job Class Name	FY 2019-20 Adopted	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21 Adopted
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	1.00	2.00	2.00	2.00	2.00	0.00
Permanent Totals		185.00	195.25	195.25	195.25	195.25	0.00
Limited							
907	ACCOUNTANT I OR II OR III	0.00	0.00	1.00	1.00	1.00	1.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	0.00	0.00	0.00	0.00	1.00	1.00
914	ACCOUNTING TECHNICIAN	0.00	0.00	0.00	0.00	1.00	1.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	0.00	0.00	0.00	0.00	6.00	6.00
8892	ADMIN SERVICES OFFICER I OR II	1.00	1.00	6.00	6.00	8.00	7.00
9632	COMM DISEASE INVESTIGATOR	0.00	0.00	5.00	5.00	5.00	5.00
437	EPIDEMIOLOGIST	0.00	0.00	1.00	1.00	1.00	1.00
00300276	HEALTH EDUCATION SPECIALIST I OR II	0.00	0.00	1.00	1.00	1.00	1.00
00300277	HEALTH EDUCATION SPECIALIST I OR II	3/4	0.00	0.00	0.75	0.75	0.75
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III	0.00	0.00	0.00	0.00	1.00	1.00
9432	NURSING SERIES - C. H. NURSE - SR P.H. NURSE	0.00	0.00	2.00	2.00	2.00	2.00
1584	PROGRAM MANAGER I OR II	1.00	2.00	3.00	3.00	3.00	1.00
1584	PROGRAM MANAGER I OR II	1/2	0.00	0.00	0.50	0.50	0.50
1348	PUBLIC HEALTH NUTRITIONIST I OR II	3/4	0.75	0.75	0.75	0.75	0.00
2255	SR SOFTWARE ENGINEER	0.00	0.00	0.00	0.00	1.00	1.00
Limited Totals		2.75	3.75	21.00	21.00	33.00	29.25
Department Totals		187.75	199.00	216.25	216.25	228.25	29.25
166 - Health Agency - Behavioral Health							
Permanent							
907	ACCOUNTANT I OR II OR III	7.00	6.00	6.00	6.00	6.00	0.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	3/4	0.75	0.75	0.75	0.75	0.00
914	ACCOUNTING TECHNICIAN	4.00	0.00	0.00	0.00	0.00	0.00
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	0.00
8795	ADMIN SERVICES MANAGER	1.00	0.00	0.00	0.00	0.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	14.00	12.00	11.00	11.00	11.00	-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	98.00	89.00	90.00	90.00	90.00	1.00
00300084	B.H. CLINICIAN I OR II OR III	1/2	6.00	6.50	5.50	5.50	-1.00
00300084	B.H. CLINICIAN I OR II OR III	3/4	2.25	2.25	2.25	2.25	0.00
458	B.H. NURSE PRACTITIONER	2.00	2.00	2.00	2.00	2.00	0.00
458	B.H. NURSE PRACTITIONER	1/2	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	0.00
00300085	B.H. PROGRAM SUPERVISOR	19.00	19.00	19.00	19.00	19.00	0.00
00300081	B.H. SPECIALIST I OR II OR III	39.00	40.00	41.00	41.00	41.00	1.00
00300081	B.H. SPECIALIST I OR II OR III	1/2	0.50	0.50	0.50	0.50	0.00
00300078	B.H. WORKER I OR II OR III	9.00	8.00	9.00	9.00	9.00	1.00
00300078	B.H. WORKER I OR II OR III	1/2	5.50	5.50	3.50	3.50	-2.00
00300086	DIV MGR BEHAVIORAL HEALTH	5.00	5.00	5.00	5.00	5.00	0.00
562	HEALTH INFORMATION TECH I OR II OR III	13.00	15.00	15.00	15.00	15.00	0.00
562	HEALTH INFORMATION TECH I OR II OR III	1/2	2.00	0.00	0.00	0.00	0.00
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III	31.00	31.00	31.00	31.00	31.00	0.00
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III	1/2	4.00	4.00	4.00	4.00	0.00
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	5.00	5.00	5.00	5.00	0.00
8573	M.H. NURSE TRAINEE OR I OR II OR III	1/2	0.50	1.50	1.50	1.50	0.00
1584	PROGRAM MANAGER I OR II	0.00	0.00	1.00	1.00	1.00	1.00
883	SECRETARY I	1.00	0.00	0.00	0.00	0.00	0.00
884	SECRETARY II	0.00	1.00	1.00	1.00	1.00	0.00
522	STAFF PSYCHIATRIST	2.00	2.00	2.00	2.00	2.00	0.00
522	STAFF PSYCHIATRIST	1/2	2.00	2.00	2.00	2.00	0.00
Permanent Totals		304.50	288.00	288.00	288.00	288.00	0.00
Limited							
8892	ADMIN SERVICES OFFICER I OR II	1.00	0.00	0.00	0.00	0.00	0.00
00300084	B.H. CLINICIAN I OR II OR III	2.00	3.00	4.00	4.00	4.00	1.00
00300084	B.H. CLINICIAN I OR II OR III	1/2	1.50	0.50	0.50	0.50	0.00
00300084	B.H. CLINICIAN I OR II OR III	3/4	0.75	0.75	0.75	0.75	0.00
00300081	B.H. SPECIALIST I OR II OR III	2.00	4.00	8.00	8.00	8.00	4.00
00300081	B.H. SPECIALIST I OR II OR III	1/2	0.00	0.50	0.50	0.50	0.00
00300078	B.H. WORKER I OR II OR III	0.00	0.00	1.00	1.00	1.00	1.00
00300086	DIV MGR BEHAVIORAL HEALTH	0.00	1.00	1.00	1.00	1.00	0.00
562	HEALTH INFORMATION TECH I OR II OR III	0.00	0.00	1.00	1.00	1.00	1.00
461	LICENSED PSYCH TECH/LV NURSE I OR II OR III	0.00	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
Limited Totals		8.25	11.75	18.75	18.75	18.75	7.00
Department Totals		312.75	299.75	306.75	306.75	306.75	7.00

Personnel Information

Job Class	Job Class Name	FY 2019-20 Adopted	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21 Adopted
180 - Social Services - Administration							
Permanent							
907	ACCOUNTANT I OR II OR III	3.00	3.00	3.00	4.00	4.00	1.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	6.00	6.00	6.00	4.00	4.00	-2.00
914	ACCOUNTING TECHNICIAN	4.00	4.00	4.00	4.00	4.00	0.00
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	77.00	77.00	77.00	77.00	77.00	0.00
8795	ADMIN SERVICES MANAGER	3.00	3.00	3.00	3.00	3.00	0.00
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	4.00	2.00	2.00	2.00	-2.00
00300202	DEPUTY DIRECTOR - SOCIAL SERVICES	3.00	3.00	3.00	3.00	3.00	0.00
693	DIV MGR-SOCIAL SERVICES	9.00	9.00	9.00	9.00	9.00	0.00
1546	EMPLOYMENT/RESOURCE SPEC I OR II OR III	135.00	135.00	135.00	135.00	135.00	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
00300179	INFORMATION TECHNOLOGY SPECIALIST I OR II	0.00	0.00	1.00	1.00	1.00	1.00
2267	INFORMATION TECHNOLOGY SUPERVISOR	0.00	1.00	1.00	1.00	1.00	0.00
1560	PERSONAL CARE AIDE	7.00	6.00	7.00	6.00	6.00	0.00
1584	PROGRAM MANAGER I OR II	16.00	16.00	16.00	17.00	17.00	1.00
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	43.00	43.00	43.00	43.00	43.00	0.00
1511	SOCIAL WORKER AIDE I OR II OR III	16.00	17.00	16.00	17.00	17.00	0.00
1536	SOCIAL WORKER I OR II OR III OR IV	88.00	88.00	88.00	88.00	88.00	0.00
1519	SOCIAL WORKER I OR II OR III OR IV	1/2	0.50	0.50	0.50	0.50	0.00
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
2255	SR SOFTWARE ENGINEER	2.00	2.00	2.00	2.00	2.00	0.00
899	SUPV ACCOUNTING TECH	2.00	2.00	2.00	2.00	2.00	0.00
927	SUPV ADMIN CLERK I	1.00	0.00	0.00	0.00	0.00	0.00
928	SUPV ADMIN CLERK II	8.00	9.00	9.00	9.00	9.00	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	2.00	2.00	2.00	1.00
Permanent Totals		514.50	514.50	514.50	514.50	514.50	0.00
Limited							
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	0.00	0.00	0.00	1.00	1.00	1.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	1/2	0.00	0.50	0.00	0.00	-0.50
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	3/4	0.00	0.75	0.75	0.75	0.00
8892	ADMIN SERVICES OFFICER I OR II	0.00	1.00	1.00	1.00	1.00	0.00
00300230	BUSINESS SYSTEMS ANALYST II	0.00	1.00	1.00	1.00	1.00	0.00
1511	SOCIAL WORKER AIDE I OR II OR III	0.00	1.00	1.00	1.00	1.00	0.00
1511	SOCIAL WORKER AIDE I OR II OR III	1/2	1.00	0.00	0.00	0.00	0.00
Limited Totals		1.00	4.25	4.25	4.75	4.75	0.50
Department Totals		515.50	518.75	518.75	519.25	519.25	0.50
184 - Sheriff-Coroner - Law Enforcement Health Care							
Permanent							
907	ACCOUNTANT I OR II OR III	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
Permanent Totals		2.00	2.00	2.00	2.00	2.00	0.00
Limited							
8892	ADMIN SERVICES OFFICER I OR II	1.00	1.00	1.00	0.00	0.00	-1.00
Limited Totals		1.00	1.00	1.00	0.00	0.00	-1.00
Department Totals		3.00	3.00	3.00	2.00	2.00	-1.00
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	1.00	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
868	VETERANS SERVICE REPRESENTATIVE I OR II OR III	3.00	3.00	3.00	3.00	3.00	0.00
Permanent Totals		7.00	7.00	7.00	7.00	7.00	0.00
Limited							
866	VETERANS SERVICE REPRESENTATIVE I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
Limited Totals		1.00	1.00	1.00	1.00	1.00	0.00
Department Totals		8.00	8.00	8.00	8.00	8.00	0.00
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	0.00

Job Class	Job Class Name	FY 2019-20 Adopted	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21 Adopted
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	0.00	0.00	0.00	0.00	0.00
00300277	HEALTH EDUCATION SPECIALIST I OR II	0.00	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 - Parks and Recreation - Community Parks							
Permanent							
907	ACCOUNTANT I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
914	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00	0.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
8795	ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
242	DIRECTOR OF PARKS AND RECREATION	1.00	1.00	1.00	1.00	1.00	0.00
1203	PARK OPERATIONS COORDINATOR	1.00	1.00	1.00	1.00	1.00	0.00
1223	PARK RANGER AIDE OR I OR II OR III	8.00	8.00	8.00	9.00	9.00	1.00
1210	PARK RANGER SPECIALIST	3.00	3.00	3.00	3.00	3.00	0.00
1251	PARKS SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	0.00
2802	PLANNER I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
884	SECRETARY II	1.00	1.00	1.00	1.00	1.00	0.00
603	SR PLANNER	1.00	1.00	1.00	1.00	1.00	0.00
1204	SUPV PARK RANGER	2.00	2.00	2.00	2.00	2.00	0.00
Permanent Totals		23.00	23.00	23.00	24.00	24.00	1.00
Department Totals		23.00	23.00	23.00	24.00	24.00	1.00
305 - Parks and Recreation - Regional Parks							
Permanent							
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
1223	PARK RANGER AIDE OR I OR II OR III	20.00	20.00	20.00	20.00	20.00	0.00
1251	PARKS SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	0.00
1204	SUPV PARK RANGER	2.00	2.00	2.00	2.00	2.00	0.00
395	ASST DIRECTOR PARKS AND RECREATION	1.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		25.00	25.00	25.00	25.00	25.00	0.00
Department Totals		25.00	25.00	25.00	25.00	25.00	0.00
375 - Health Agency - Driving Under the Influence							
Permanent							
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	3.00	3.00	3.00	2.00	2.00	-1.00
00300085	B.H. PROGRAM SUPERVISOR	1.00	1.00	1.00	1.00	1.00	0.00
00300081	B.H. SPECIALIST I OR II OR III	6.00	6.00	6.00	6.00	6.00	0.00
562	HEALTH INFORMATION TECH I OR II OR III	0.00	0.00	0.00	1.00	1.00	1.00
Permanent Totals		10.00	10.00	10.00	10.00	10.00	0.00
Limited							
00300079	B.H. SPECIALIST I OR II OR III	1/2	0.00	0.00	0.50	0.50	0.50
00300081	B.H. SPECIALIST I OR II OR III	3/4	0.00	0.75	0.00	0.00	-0.75
Limited Totals		0.00	0.75	0.00	0.50	0.50	-0.25
Department Totals		10.00	10.75	10.00	10.50	10.50	-0.25
377 - Library							
Permanent							
907	ACCOUNTANT I OR II OR III		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	0.00
1001	ASST LIBRARY DIRECTOR		1.00	1.00	1.00	1.00	0.00
1025	COORDINATING LIBRARIAN		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	0.00
00300179	INFORMATION TECHNOLOGY SPECIALIST I OR II		1.00	1.00	1.00	1.00	0.00
1024	LIBRARIAN		6.00	6.00	6.00	6.00	0.00
1004	LIBRARIAN I OR II		2.00	2.00	2.00	2.00	0.00
1013	LIBRARY ASSISTANT	1/2	0.50	0.50	0.50	0.50	0.00
1022	LIBRARY ASSOCIATE I OR II OR III		30.00	29.00	29.00	29.00	29.00
1022	LIBRARY ASSOCIATE I OR II OR III	1/2	6.00	6.50	6.50	6.50	0.00
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	0.00
210	LIBRARY DIRECTOR		1.00	1.00	1.00	1.00	0.00
1018	LIBRARY SUPPORT SERVICES MANAGER		1.00	1.00	1.00	1.00	0.00
1584	PROGRAM MANAGER I OR II		1.00	1.00	1.00	1.00	0.00
1019	REGIONAL LIBRARIAN		3.00	3.00	3.00	3.00	0.00
1023	SENIOR LIBRARY ASSOCIATE		4.00	6.00	6.00	6.00	0.00
1023	SENIOR LIBRARY ASSOCIATE	1/2	2.50	2.00	2.00	2.00	0.00
1023	SENIOR LIBRARY ASSOCIATE	3/4	1.50	0.75	0.75	0.75	0.00
Permanent Totals		72.75	73.00	73.00	73.00	73.00	0.00
Department Totals		75.75	73.00	73.00	73.00	73.00	0.00

Personnel Information

Job Class	Job Class Name	FY 2019-20 Adopted	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21 Adopted
405 - Public Works							
Permanent							
907	ACCOUNTANT I OR II OR III	5.00	6.00	6.00	6.00	6.00	0.00
909	ACCOUNT CLERK OR SR ACCOUNT CLERK	4.00	4.00	4.00	4.00	4.00	0.00
914	ACCOUNTING TECHNICIAN	3.00	3.00	3.00	3.00	3.00	0.00
2203	ADMINISTRATIVE ASST AIDE OR I OR II OR III	10.00	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	4.00	4.00	4.00	4.00	4.00	0.00
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	2.00	2.00	2.00	2.00	2.00	0.00
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	12.00	12.00	12.00	12.00	12.00	0.00
280	DEPARTMENT ADMINISTRATOR	2.00	2.00	2.00	2.00	2.00	0.00
8906	DEPARTMENTAL AUTOMA SPEC I OR II OR III	3.00	3.00	3.00	3.00	2.00	-1.00
2010	DEPT PERSONNEL TECHNICIAN	1.00	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
00300052	DIVISION MANAGER-PUBLIC WORKS	7.00	7.00	7.00	7.00	7.00	0.00
664	DIV MGR-ROAD MAINTENANCE	1.00	1.00	1.00	1.00	1.00	0.00
641	ENGINEER I OR II OR III	32.00	32.00	32.00	32.00	32.00	0.00
633	ENGINEER IV	18.00	18.00	18.00	18.00	18.00	0.00
00300103	ENVIRONMENTAL SPECIALIST I OR II OR III	6.00	6.00	6.00	6.00	6.00	0.00
148	GEOGRAPHIC INFO SYSTEMS ANALYST I OR II OR III	1.00	1.00	1.00	1.00	1.00	0.00
1106	GROUNDS RESTORATION SPECIALIST	0.00	1.00	1.00	1.00	1.00	0.00
2804	PRINCIPAL ENVIRONMENTAL SPECIALIST	2.00	2.00	2.00	2.00	2.00	0.00
1584	PROGRAM MANAGER I OR II	3.00	3.00	4.00	4.00	4.00	1.00
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
2255	SR SOFTWARE ENGINEER	0.00	0.00	0.00	0.00	1.00	1.00
2266	SOFTWARE ENGINEER I OR II OR III	1.00	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	0.00	0.00	0.00	-1.00
928	SUPV ADMIN CLERK II	0.00	0.00	1.00	1.00	1.00	1.00
2263	SYSTEMS ADMINISTRATOR I OR II OR III	2.00	2.00	2.00	2.00	2.00	0.00
2180	UTILITY COORDINATOR	1.00	1.00	1.00	1.00	1.00	0.00
9692	WASTEWATER SYSTEMS SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	0.00
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	14.00	14.00	14.00	-1.00
Permanent Totals		246.75	248.75	248.75	248.75	248.75	0.00
Limited							
1106	GROUNDS RESTORATION SPECIALIST	1.00	0.00	0.00	0.00	0.00	0.00
1584	PROGRAM MANAGER I OR II	0.00	0.00	0.00	0.00	1.00	1.00
Limited Totals		1.00	0.00	0.00	0.00	1.00	1.00
Department Totals		247.75	248.75	248.75	248.75	249.75	1.00
407 - Central Services - Fleet							
Permanent							
8892	ADMIN SERVICES OFFICER I OR II	1.00	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
1120	EQUIPMENT MECHANIC I OR II	3.00	3.00	3.00	3.00	3.00	0.00
2300	FLEET MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
2303	FLEET SERVICE WRITER	1.00	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	2.00	2.00	2.00	2.00	2.00	0.00
Permanent Totals		13.00	13.00	13.00	13.00	13.00	0.00

Job Class	Job Class Name	FY 2019-20 Adopted	FY 2020-21 Adopted	FY 2021-22 Requested	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21 Adopted
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	1.00	1.00	1.00	1.00	1.00	0.00
8892	ADMIN SERVICES OFFICER I OR II	0.00	0.00	0.00	0.00	1.00	1.00
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	6.00	6.00	0.00
1402	AIRPORTS OPERATION SPECIALIST	2.00	2.00	2.00	2.00	2.00	0.00
00300251	AIRPORT TERMINAL SERVICES WORKER	4.00	4.00	4.00	4.00	4.00	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	1.00	1.00	1.00	1.00	1.00	0.00
Permanent Totals		20.00	20.00	20.00	20.00	21.00	1.00
Department Totals		20.00	20.00	20.00	20.00	21.00	1.00
427 - Parks and Recreation - 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	8.00	8.00	8.00	8.00	7.00	-1.00
1220	PARK RANGER AIDE OR I OR II OR III	1.00	1.00	1.00	1.00	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
County Totals							
Permanent Totals		2757.50	2758.25	2756.50	2762.00	2763.50	5.25
Limited Totals		39.00	49.00	66.00	70.00	83.75	34.75
Department Totals		2796.50	2807.25	2822.50	2832.00	2847.25	40.00

Major County Paid Employee Benefits

COUNTY OFFICERS AND DEPARTMENT HEADS FY 2021-22 SALARY SCHEDULE

Elected Officials	Annual Salary
Supervisor	\$ 86,112
Assessor	193,440
Auditor-Controller-Treasurer-Tax Collector-Public Administrator	209,331
County Clerk-Recorder	162,427
District Attorney	237,598
Sheriff-Coroner	237,453

Appointed Department Heads	Annual Salary	
	Minimum	- Maximum
Ag Commissioner/Sealer of Weights & Measures	\$ 131,664	- 168,043
Central Services Director	115,170	- 147,014
Director of Parks and Recreation	122,158	- 155,917
Director of Information Technology	143,437	- 183,061
Director of Airports	126,506	- 161,450
Chief Probation Officer	146,058	- 186,410
County Administrative Officer	208,250	- 265,824
County Counsel	193,170	- 246,542
County Social Services Director	169,146	- 215,883
Director of Child Support Services	150,238	- 191,734
Director of Planning/Building	168,688	- 215,301
Director of Public Works and Transportation	170,165	- 217,194
Health Agency Director	174,117	- 222,269
Human Resources Director	153,150	- 195,478
Library Director	125,757	- 160,472
Veterans Service Officer	84,365	- 107,702

*These salaries, and the salary schedule on the following pages, are the FY 2021-22 rates known as of April 2021. Actual rates may change during FY 2021-22. For the most current salary information, contact the County Human Resources Department.

MAJOR COUNTY PAID EMPLOYEE BENEFITS FOR FISCAL YEAR 2020-21

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 2020-21 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	Tier 1 and Tier 2 Retirement			Tier 3 Retirement		
	County 2020-21	POBs 2020-21	Total	County 2020-21	POBs 2020-21	Total
Elected Officials	25.53 %	6.00 %	31.53 %	25.04 %	6.00 %	31.04 %
Deputy County Counsel Attorneys	26.27	6.00	32.27	25.78	6.00	31.78
Deputy District Attorneys	26.42	6.00	32.42	25.93	6.00	31.93
Management and Confidential	25.53	6.00	31.53	25.04	6.00	31.04
Public Services, Clerical and Supervisory	24.22	6.00	30.22	23.73	6.00	29.73
Trades, Crafts and Services	24.79	6.00	30.79	24.30	6.00	30.30
Probation Management	23.43	6.00	29.43	22.93	6.00	28.93
Probation Officers/Supervisors	25.67	6.00	31.67	25.17	6.00	31.17
Law Enforcement Safety Management	38.31	6.00	44.31	31.26	6.00	37.26
Law Enforcement Safety (Patrol)	42.59	6.00	48.59	41.98	6.00	47.98
Law Enforcement Safety (Corrections)	42.01	6.00	48.01	41.40	6.00	47.40
Law Enforcement Non-safety	25.75	6.00	31.75	25.26	6.00	31.26
District Attorney Investigators	37.30	6.00	43.30	36.69	6.00	42.69

Additionally, the County pays a portion of the employee's retirement contribution (Employer Paid Member Contribution, or "EPMC") for Tier 1 and 2:

Employee Group	2020-21
Elected Officials	13.55 %
Attorneys	9.29
Management and Confidential	9.29
Public Services, Clerical and Supervisory	8.75
Trades, Crafts and Services	10.38
Probation Management	9.29
Probation Officers/Supervisors	5.75
Law Enforcement, Safety	7.00
Law Enforcement Non-Safety	4.20
District Attorney Investigators	7.20

- Workers' Compensation. The County's Workers' Compensation program is self-insured. Workers' Compensation is charged to departments to maintain adequate reserves and is based upon job classification and departmental experience. The following rates will become effective for FY 2021-22 based on \$100.00 of payroll for each department:

RISK EXPOSURE:

Code	Classification	Exposure Rate
2	Police	\$ 1.27
3	Clerical	.13
5	Institutional	.83
7	County-Other	.68
8	County-Manual	3.74
9	Roads	.90

LOSS EXPOSURE:

Department	Experience Factor	Department	Experience Factor
Administrative Office	1.00	Agricultural Comm.	1.37
Auditor-Controller/Treas- Tax Collector	1.08	Planning & Building	4.00
Assessor	5.41	Animal Services	3.17
County Counsel	1.00	Public Works	3.03
Human Resources	1.08	Public Health	2.77
Fleet	4.85	Facilities Mgmt	1.08
Central Services	2.26	Behavioral Health	3.25
Information Technology	3.50	Driving Under the Influence	1.20
Clerk-Recorder	1.00	Social Services	2.45
Board of Supervisors	1.00	Veterans Services	31.01
District Attorney	2.43	Library	5.89
Child Support Services	9.99	UC Cooperative Extension	1.00
Victim Witness	2.43	Sheriff-Coroner	4.93
Probation	2.62	Regional Parks	1.54
Law Enforcement Med	9.36	Community Parks	1.00
Airport	3.37	Golf	1.04
Emergency Services	1.00	Communication & Outreach	1.00
Grand Jury	1.00	Law Library	1.00
		Talent Development	1.00

3. Social Security. The County contribution to Social Security for the 2021 calendar year is 6.20% of wages up to \$142,800. The County also matches the employee's contribution to Medicare. The 2021 calendar year Medicare rate is 1.45% of total wages (no maximum).
4. Disability Insurance. The County provides long-term disability insurance for employees in Bargaining Units (BU) 04 Deputy District Attorneys, 06 District Attorney Investigators' Unit, 07 Operations/Staff Management, 08 General Management, 09 Appointed Department Heads, 10 Elected Department Heads, 11 Confidential, 12 Deputy County Counsel Attorneys, 15 Sheriff's Management, 16 General Management Law Enforcement and 17 Board of Supervisors. The premium rates for FY 2021-22 is .2770% 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 FY 2021-2022 is .20% of gross salary.
6. Life Insurance. The County provides \$30,000 of term life insurance coverage to employees in BU 04 Deputy District Attorneys, 06 District Attorney Investigators' Unit, 07 Operations/Staff Management, 11 Confidential, 12 Deputy County Counsel Attorneys, 15 Sheriff's Management at a cost of \$3.87 per month. Employees in BUs 08 General Management, 09 Appointed Department Heads, 10 Elected Department Heads, 16 General Management Law Enforcement and 17 Board of Supervisors receive \$50,000 of coverage at a cost of \$6.45 per employee 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:

BU	Bargaining Unit Name		EE + 2 Cafeteria Contribution
02	SLOCEA	Trades, Crafts, & Services	\$1,310.00
01, 05, 13	SLOCEA	Public Services, Supervisory, Clerical	\$1,310.00
03, 21,22 & 14	DSA	Law Enforcement, Supervisory Law Enforcement, & Dispatchers	\$1,310.00
06	DAIA	Da Investigators	\$1,300.00
04	SLOPA	Prosecuting Attorneys	\$1,146.00
07-11	MGMT	Operations & Staff, Mgmt. Elected Officials, Conf.	\$1,250.00
17	MGMT	County Supervisors	\$975.00
15	SLOCSMA	Law Enforcement Operations & Staff Mgmt.	\$1,300.00
16	MGMT	Law Enforcement Mgmt.	\$1,250.00
12	DCCA	Confidential Attorneys	\$1,310.00
27	SDSA	Sworn Deputy Sheriffs Association	\$1,250.00
28	SDSA	Sworn Deputy Sheriffs Association - Supervisory	\$1,250.00
31	SLOCPPOA	Probation Officers	\$1,250.00
32	SLOCPPOA	Probation Supervisory	\$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. Deputy District Attorneys are entitled to two (2) paid personal leave days each 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 to 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 seven (7) days of administrative leave each fiscal year. Sheriff's Management employees are allowed nine (9) days of administrative leave each fiscal year. Attorneys are allowed four (4) days each fiscal year, Operations and Staff are allowed five (5) days each fiscal year. Confidential employees are allowed four (4) 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

Job Class	Title	Range	BU	Monthly Salary	
				Step 1	Step 5/6
813	4-H PROGRAM ASSISTANT	20.81	13	3,607	4,384
905	ACCOUNTANT I	25.99	07	4,505	5,474
906	ACCOUNTANT II	30.45	07	5,278	6,415
907	ACCOUNTANT III	35.26	07	6,112	7,427
911	ACCOUNT CLERK	19.28	13	3,342	4,061
914	ACCOUNTING TECHNICIAN	24.39	13	4,228	5,138
913	ACCOUNTING TECHNICIAN-CONF	23.91	11	4,144	5,039
8885	ADMIN ANALYST AIDE	26.34	01	4,566	5,548
8887	ADMIN ANALYST AIDE-CONF.	25.82	11	4,475	5,439
8884	ADMIN ANALYST I	30.93	07	5,361	6,517
8883	ADMIN ANALYST II	35.85	07	6,214	7,554
8882	ADMIN ANALYST III	41.94	07	7,270	8,837
2204	ADMINISTRATIVE ASST AIDE	14.89	13	2,581	3,136
2201	ADMINISTRATIVE ASST I	16.41	13	2,844	3,456
2221	ADMINISTRATIVE ASST I-CONF	16.09	11	2,789	3,389
2202	ADMINISTRATIVE ASST II	18.09	13	3,136	3,812
2222	ADMINISTRATIVE ASST II-CONF	17.74	11	3,075	3,739
2203	ADMINISTRATIVE ASST III	19.90	13	3,449	4,195
2223	ADMINISTRATIVE ASST III-CONF	19.51	11	3,382	4,111
8795	ADMIN SERVICES MANAGER	41.94	07	7,270	8,837
8891	ADMIN SERVICES OFFICER I	25.89	07	4,488	5,455
8892	ADMIN SERVICES OFFICER II	30.96	07	5,366	6,524
201	AGR COMM/SEALER WTS & MEASURES	63.30	09	10,972	13,336
817	AGRICULTURAL INSP/BIOLOGIST I	25.81	01	4,474	5,437
818	AGRICULTURAL INSP/BIOLOGIST II	28.51	01	4,942	6,008
819	AGRICULTURAL INSP/BIOLOGIST III	32.35	01	5,607	6,815
816	AGRICULTURAL INSP/BIOLOGIST TR	23.62	01	4,094	4,976
2730	AGRICULTURAL RESOURCE SPEC	36.92	01	6,399	7,781
2731	AGR/WEIGHTS & MEASURES TECH I	23.62	01	4,094	4,976
2732	AGR/WEIGHTS & MEASURES TECH II	25.81	01	4,474	5,437
1403	AIRPORT OPERATIONS SUPERVISOR	30.83	05	5,344	6,495
1406	AIRPORTS MAINTENANCE WORKER	22.70	02	3,935	4,782
1402	AIRPORTS OPERATION SPECIALIST	26.10	01	4,524	5,500
00300251	AIRPORT TERMINAL SERVICES WORKER	19.56	02	3,390	4,122
1420	ANIMAL CARE TECHNICIAN	18.88	02	3,273	3,976
1422	ANIMAL CONTROL LEAD OFFICER	24.94	05	4,323	5,255
1417	ANIMAL CONTROL OFFICER	21.70	01	3,761	4,574
1424	ANIMAL CONTROL SUPERVISING OFFICER	29.69	05	5,146	6,256
8956	ANIMAL SHELTER COORDINATOR	21.03	01	3,645	4,430
1423	ANIMAL SHELTER REGISTERED VETERINARY TEC	22.14	01	3,838	4,664
1425	ANIMAL SHELTER SUPERVISOR	29.69	05	5,146	6,256
219	ANIMAL SVCS HUMANE EDUCATOR	20.00	01	3,467	4,214
1410	ANIMAL SVCS MANAGER (NON-VET)	46.47	07	8,055	9,790
1411	ANIMAL SVCS MANAGER (VET)	55.76	07	9,665	11,749
711	APPRAISER I	26.83	01	4,651	5,652

Personnel Information

Job Class	Title	Monthly Salary			
		Range	BU	Step 1	Step 5/6
709	APPRAISER II	31.07	01	5,385	6,545
707	APPRAISER III	33.89	01	5,874	7,140
718	APPRAISER TRAINEE	23.21	01	4,023	4,890
624	ARCHITECTURAL TECHNICIAN	25.05	01	4,342	5,278
941	ASSESSMENT ANALYST I	34.84	07	6,039	7,341
942	ASSESSMENT ANALYST II	38.99	07	6,758	8,216
943	ASSESSMENT ANALYST III	43.86	07	7,602	9,240
8894	ASSESSMENT ANALYST TRAINEE	21.11	01	3,659	4,448
8948	ASSESSMENT MANAGER	45.61	07	7,906	9,608
894	ASSESSMENT TECHNICIAN I	19.90	01	3,449	4,195
895	ASSESSMENT TECHNICIAN II	21.88	01	3,793	4,611
896	ASSESSMENT TECHNICIAN III	23.98	01	4,157	5,053
897	ASSESSMENT TECHNICIAN IV	25.10	01	4,351	5,288
658	ASSESSMENT TECH SUPERVISOR	29.13	05	5,049	6,139
101	ASSESSOR	88.57	10	15,352	14,043
701	ASSISTANT ASSESSOR	58.84	08	10,199	12,397
623	ASSOCIATE REAL PROPERTY AGENT	34.28	01	5,942	7,221
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
300004	ASST AG COMMISSIONER/WGHTS & MSRS SLR	53.62	08	9,294	11,298
900	ASST AUDITOR-CONTROLLER	63.33	08	10,977	13,345
1699	ASST BUILDING OFFICIAL	37.23	07	6,453	7,842
329	ASST CHIEF PROBATION OFFICER	59.70	08	10,348	12,579
8958	ASST COUNTY ADMINISTRATIVE OFFICER	81.95	08	14,205	17,266
250	ASST COUNTY CLERK-RECORDER	51.03	08	8,845	10,750
303	ASST COUNTY COUNSEL	78.68	08	13,638	16,576
394	ASST DIRECTOR-CHILD SUPPORT SERV	52.64	08	9,124	11,090
395	ASST DIRECTOR PARKS & RECREATION	49.91	08	8,651	10,516
391	ASST DIRECTOR-PLANNING AND BLD	61.60	08	10,677	12,979
392	ASST DISTRICT ATTORNEY	74.67	08	12,943	15,732
1001	ASST LIBRARY DIRECTOR	45.29	08	7,850	9,542
622	ASST REAL PROPERTY AGENT	29.57	01	5,125	6,230
1502	ASST SOCIAL SERVICES DIRECTOR	68.90	08	11,943	14,518
393	ASST TREAS/TAX COLL/PUB ADMIN	54.87	08	9,511	11,560
9624	ASST WATER SYS SUPERINTENDENT	42.55	05	7,375	8,965
2053	AUDITOR-ANALYST I	26.49	07	4,592	5,580
2054	AUDITOR-ANALYST II	31.31	07	5,427	6,597
2055	AUDITOR-ANALYST III	41.94	07	7,270	8,837
2056	AUDITOR-ANALYST TRAINEE	23.83	07	4,131	5,020
712	AUDITOR-APPRAISER I	26.13	07	4,529	5,505
710	AUDITOR-APPRAISER II	30.78	07	5,335	6,486
708	AUDITOR-APPRAISER III	38.45	07	6,665	8,102
109	AUDITOR-CONTRLR-TREASRER TX COLL-PUB ADM	95.85	10	16,614	14,206
9653	AUTO MECHANIC I	25.17	02	4,363	5,304
9654	AUTO MECHANIC II	26.47	02	4,588	5,576

Monthly Salary					
Job Class	Title	Range	BU	Step 1	Step 5/6
3071	BEHAVIORAL HEALTH ADMINISTRATR	69.54	09	12,054	14,652
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	52.33	01	9,071	11,027
00300085	B.H. PROGRAM SUPERVISOR	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	42.26	05	7,325	8,904
1601	BUILDING INSPECTOR I	27.38	01	4,746	5,770
1602	BUILDING INSPECTOR II	32.19	01	5,580	6,781
1603	BUILDING INSPECTOR III	35.39	01	6,134	7,457
1301	BUILDING MAINT SUPT	38.17	07	6,616	8,041
1701	BUILDING PLANS EXAMINER I	34.96	01	6,060	7,367
1702	BUILDING PLANS EXAMINER II	36.88	01	6,393	7,769
1703	BUILDING PLANS EXAMINER III	39.87	01	6,911	8,400
300228	BUSINESS SYSTEMS ANALYST I	30.19	07	5,233	6,361
300229	BUSINESS SYSTEMS ANALYST II	36.50	07	6,327	7,691
300230	BUSINESS SYSTEMS ANALYST III	40.56	07	7,030	8,547
2181	BUYER I	23.74	01	4,115	5,002
2182	BUYER II	27.36	01	4,742	5,765
341	CAL ID PROGRAM COORDINATOR	42.23	07	7,320	8,897
1353	CAPITAL PLANNING/FACILITIES MANAGER	46.31	07	8,027	9,757
635	CAPITAL PROJECTS INSPECTOR	36.88	01	6,393	7,769
281	CENTRAL SERVICES DIRECTOR	55.37	09	9,597	11,667
802	CHIEF DEPUTY-AGR COMMISSIONER	50.76	08	8,798	10,696
310	CHIEF DEPUTY COUNTY COUNSEL	70.99	07	12,305	14,957
270	CHIEF DEPUTY DISTRICT ATTORNEY	67.43	07	11,688	14,206
9783	CHIEF DEPUTY PROBATION OFFICER	53.29	08	9,237	11,227
9648	CHIEF DIST ATTY INVESTIGATOR	63.83	07	11,064	13,447
213	CHIEF PROB OFFICER	70.22	09	12,171	14,794
2900	CHIEF WASTEWATER TRT PLANT OPER	43.64	05	7,564	9,195
2901	CHIEF WATER TRT PLANT OPER-GR3	38.20	05	6,621	8,050
2902	CHIEF WATER TRT PLANT OPER-GR4	43.64	05	7,564	9,195
00300204	CHILD SUPPORT ATTORNEY I	35.32	07	6,122	7,441
00300205	CHILD SUPPORT ATTORNEY II	40.89	07	7,088	8,615
00300206	CHILD SUPPORT ATTORNEY III	47.31	07	8,200	9,968
00300207	CHILD SUPPORT ATTORNEY IV	59.20	07	10,261	12,473
2903	CIVIL ENGINEERING TECH AIDE	23.80	01	4,125	5,015
648	CIVIL ENGINEERING TECH I	29.65	01	5,139	6,247
650	CIVIL ENGINEERING TECH II	33.96	01	5,886	7,155

Personnel Information

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5/6
652	CIVIL ENGINEERING TECH III	38.95	01	6,751	8,209
2552	CLERK-RECORDER ASSISTANT II	21.82	13	3,782	4,597
2553	CLERK-RECORDER ASSISTANT III	23.28	13	4,035	4,904
2554	CLERK-RECORDER ASSISTANT IV	25.66	05	4,448	5,406
552	CLINICAL LAB TECHNOLOGIST	26.77	01	4,640	5,642
3501	COLLECTIONS OFFICER I	24.26	01	4,205	5,110
3502	COLLECTIONS OFFICER II	26.83	01	4,651	5,652
9632	COMM DISEASE INVESTIGATOR	24.63	01	4,269	5,190
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	28.75	01	4,983	6,058
958	COMMUNICATIONS TECHNICIAN II	32.32	01	5,602	6,810
420	COMMUNITY HEALTH NURSE	32.56	01	5,644	6,862
9420	COMMUNITY HEALTH NURSE I	34.21	01	5,930	7,209
9421	COMMUNITY HEALTH NURSE II	37.64	01	6,524	7,932
427	COMMUNITY SERVICE AIDE	14.21	01	2,463	2,993
8967	COMPUTER SYST TECH AIDE	18.88	01	3,273	3,976
970	COMPUTER SYST TECH AIDE-CONF	18.51	11	3,208	3,900
8968	COMPUTER SYST TECH I	22.60	01	3,917	4,763
987	COMPUTER SYST TECH I-CONF	22.16	11	3,841	4,668
8969	COMPUTER SYST TECH II	25.11	01	4,352	5,290
988	COMPUTER SYST TECH II-CONF	24.62	11	4,267	5,188
8970	COMPUTER SYST TECH III	28.92	01	5,013	6,093
1989	COMPUTER SYST TECH III-CONF	28.35	11	4,914	5,973
1341	COOK I	17.47	01	3,028	3,680
1340	COOK II	21.01	01	3,642	4,427
1350	COOK III	22.60	01	3,917	4,763
1025	COORDINATING LIBRARIAN	30.81	05	5,340	6,491
527	CORRECTIONAL NURSE I	37.16	01	6,441	7,829
528	CORRECTIONAL NURSE II	42.77	01	7,413	9,013
524	CORRECTIONAL NURSE SUPERVISOR	49.01	05	8,495	10,325
346	CORRECTIONAL TECHNICIAN	21.86	13	3,789	4,607
00300055	CORRECTIONAL TECHNICIAN I	18.94	13	3,283	3,990
300055	CORRECTIONAL TECHNICIAN I	19.90	13	3,449	4,195
00300056	CORRECTIONAL TECHNICIAN II	21.04	13	3,647	4,432
300056	CORRECTIONAL TECHNICIAN II	22.10	13	3,831	4,657
00300057	CORRECTIONAL TECHNICIAN III	23.15	13	4,013	4,879
300057	CORRECTIONAL TECHNICIAN III	24.32	13	4,215	5,125
205	COUNTY ADMINISTRATIVE OFFICER	100.12	09	17,354	21,096
108	COUNTY CLERK-RECORDER	74.37	10	12,891	12,210
302	COUNTY COUNSEL	92.87	09	16,097	19,568
1501	COUNTY SOCIAL SERVICES DIR	81.32	09	14,095	17,134
350	CRIME PREVENTION SPECIALIST	32.13	21	5,569	6,770
410	CROSS CONNECTION INSPECTOR	31.31	01	5,427	6,597
00300002	CUSTODIAL MANAGER	29.54	07	5,120	6,224

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5/6
1335	CUSTODIAN	18.44	02	3,196	3,886
982	DATA ENTRY OPERATOR III-CONF	20.08	11	3,481	4,229
280	DEPARTMENT ADMINISTRATOR	48.96	07	8,486	10,315
8903	DEPARTMENTAL AUTOMA SPEC I	29.19	01	5,060	6,150
8904	DEPARTMENTAL AUTOMA SPEC II	34.98	01	6,063	7,372
8906	DEPARTMENTAL AUTOMA SPEC III	40.57	01	7,032	8,549
00300301	Dep Dir Clerk Recorder	53.22	08	9,225	11,211
00300302	Dep Dir Registrar	53.22	08	9,225	11,211
2011	DEPT PERSONNEL TECH-CONF	21.16	11	3,668	4,460
2010	DEPT PERSONNEL TECHNICIAN	21.58	13	3,741	4,547
804	DEPUTY AGRICULTURAL COMM	37.78	07	6,549	7,959
800	DEPUTY AGRICULTURAL COMM/SEALER	44.47	07	7,708	9,367
313	DEPUTY COUNTY COUNSEL I	37.24	12	6,455	7,847
317	DEPUTY COUNTY COUNSEL II	43.12	12	7,474	9,086
318	DEPUTY COUNTY COUNSEL III	49.89	12	8,648	10,511
312	DEPUTY COUNTY COUNSEL IV	62.42	12	10,819	13,151
3002	DEPUTY COUNTY HEALTH OFFICER	74.49	08	12,912	15,694
1401	DEPUTY DIRECTOR - AIRPORTS	41.94	07	7,270	8,837
8980	DEPUTY DIRECTOR PLANNING AND BUILDING	58.05	08	10,062	12,230
666	DEPUTY DIRECTOR-PUBLIC WORKS	65.25	08	11,310	13,749
3005	DEPUTY DIR-HEALTH AGENCY	58.54	08	10,147	12,334
8957	DEPUTY DIR-HUMAN RESOURCES	62.84	08	10,892	13,239
00300202	DEPUTY DIR-SOCIAL SERVICES	57.84	08	10,026	12,187
308	DEPUTY DISTRICT ATTORNEY I	37.02	04	6,417	7,798
309	DEPUTY DISTRICT ATTORNEY II	42.87	04	7,431	9,031
311	DEPUTY DISTRICT ATTORNEY III	49.59	04	8,596	10,447
314	DEPUTY DISTRICT ATTORNEY IV	62.07	04	10,759	13,076
324	DEPUTY PROBATION OFFICER I	29.99	31	5,198	6,318
323	DEPUTY PROBATION OFFICER II	33.32	31	5,775	7,022
321	DEPUTY PROBATION OFFICER III	36.46	31	6,320	7,680
338	DEPUTY SHERIFF	39.95	27	6,925	8,417
239	DIRECTOR OF AIRPORTS	60.82	09	10,542	12,813
256	DIRECTOR OF CHILD SUPPORT SVCS	72.23	09	12,520	15,217
241	DIRECTOR OF INFORMATION TECHNOLOGY	68.96	09	11,953	14,529
242	DIRECTOR OF PARKS AND RECREATION	58.73	09	10,180	12,374
237	DIRECTOR OF PLANNING/BUILDING	81.10	09	14,057	17,087
245	DIRECTOR OF PUBLIC WORKS/TRANS	81.81	09	14,180	17,238
9645	DIST ATTY INVESTIGATOR I	41.11	06	7,126	8,663
9646	DIST ATTY INVESTIGATOR II	47.02	06	8,150	9,906
9647	DIST ATTY INVESTIGATOR III	52.93	06	9,175	11,152
105	DISTRICT ATTORNEY	107.29	10	18,597	17,188
00300001	DIVISION MANAGER - PUBLIC WORKS	48.33	07	8,377	10,183
300052	DIVISION MANAGER - PUBLIC WORKS	51.03	07	8,845	10,750
00300052	DIVISION MANAGER-PUBLIC WORKS	50.03	07	8,672	10,542
680	DIV MGR-ADMINISTRATIVE OFFICE	61.21	08	10,610	12,894
2052	DIV MGR-AUDITOR CONTROLLER	53.98	08	9,357	11,372

Personnel Information

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5/6
00300086	DIV MGR BEHAVIORAL HEALTH	47.21	07	8,183	9,946
681	DIV MGR-BUILDING(CHF BLD OFCL)	52.00	08	9,013	10,956
684	DIV MGR-DISTRICT ATTORNEY	41.00	07	7,107	8,637
8949	DIV MGR-DRUG AND ALCOHOL SERVICES	48.15	07	8,346	10,145
8954	DIV MGR-ENVIRONMENTAL HEALTH	57.53	07	9,972	12,121
8950	DIV MGR-HEALTH AGENCY	48.15	07	8,346	10,145
8951	DIV MGR-MENTAL HEALTH SERVICES	48.15	07	8,346	10,145
690	DIV MGR-PLANNING	48.69	07	8,440	10,258
8955	DIV MGR- PUBLIC HEALTH NURSING SERVICES	50.90	07	8,823	10,726
664	DIV MGR-ROAD MAINTENANCE	47.35	07	8,207	9,977
693	DIV MGR-SOCIAL SERVICES	49.86	07	8,642	10,506
694	DIV MGR-UTILITIES	51.03	07	8,845	10,750
692	DIV MGR-WATER RESOURCES	51.03	07	8,845	10,750
2558	DIV SUPV-CLERK RECORDER	30.90	05	5,356	6,510
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	24.13	01	4,183	5,086
381	ECONOMIC CRIME OFFICER II	26.83	01	4,651	5,652
382	ECONOMIC CRIME OFFICER III	28.40	01	4,923	5,983
383	ECONOMIC CRIME TECHNICIAN I	22.93	01	3,975	4,831
384	ECONOMIC CRIME TECHNICIAN II	25.48	01	4,417	5,366
844	EMERGENCY SERV COORD I	30.93	07	5,361	6,517
845	EMERGENCY SERV COORD II	35.39	07	6,134	7,457
846	EMERGENCY SERV COORD III	41.94	07	7,270	8,837
00300152	EMERGENCY SERVICES MANAGER	49.11	07	8,512	10,348
1544	EMPLOYMENT/RESOURCE SPEC I	20.30	01	3,519	4,280
1545	EMPLOYMENT/RESOURCE SPEC II	22.56	01	3,910	4,753
1546	EMPLOYMENT/RESOURCE SPEC III	24.81	01	4,300	5,228
1547	EMPLOYMENT/RESOURCE SPEC IV	28.50	01	4,940	6,006
1550	EMPLOYMENT/SERVICES SUPERVISOR	31.67	05	5,489	6,672
641	ENGINEER I	33.60	01	5,824	7,077
640	ENGINEER II	38.48	01	6,670	8,107
634	ENGINEER III	43.83	01	7,597	9,235
633	ENGINEER IV	50.27	05	8,713	10,591
632	ENGINEER V	50.03	07	8,672	10,542
877	ENVIR COORDINATOR	52.15	07	9,039	10,989
2904	ENVIR DIVISION MANAGER	52.15	07	9,039	10,989
8406	ENVIR HEALTH AIDE	21.04	01	3,647	4,432
8413	ENVIR HEALTH SPECIALIST I	28.93	01	5,015	6,098
8414	ENVIR HEALTH SPECIALIST II	33.15	01	5,746	6,985

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5/6
8415	ENVIR HEALTH SPECIALIST III	36.41	01	6,311	7,672
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	36.92	01	6,399	7,781
437	EPIDEMIOLOGIST	38.86	07	6,736	8,187
1121	EQUIPMENT MECHANIC I	25.81	02	4,474	5,437
1120	EQUIPMENT MECHANIC II	28.14	02	4,878	5,930
1314	FACILITY MAINT MECHANIC I	20.92	02	3,626	4,408
1316	FACILITY MAINT MECHANIC II	22.70	02	3,935	4,782
1315	FACILITY MAINT MECHANIC III	27.24	02	4,722	5,739
9621	FAMILY SUPPORT OFFICER I	22.45	01	3,891	4,730
9622	FAMILY SUPPORT OFFICER II	24.72	01	4,285	5,209
9682	FAMILY SUPPORT OFFICER III	27.20	01	4,715	5,730
780	FINANCIAL ANALYST I	26.49	07	4,592	5,580
780.III	FINANCIAL ANALYST I	0.00	07	0	0
781	FINANCIAL ANALYST II	31.31	07	5,427	6,597
782	FINANCIAL ANALYST III	41.94	07	7,270	8,837
2300	FLEET MANAGER	44.88	07	7,779	9,455
2303	FLEET SERVICE WRITER	20.42	02	3,539	4,302
2301	FLEET SHOP SUPERVISOR	33.16	05	5,748	6,987
354	FOOD SERVICE SUPV CORRECTIONS	27.99	05	4,852	5,897
2595	FORENSIC PATHOLOGIST	103.47	07	17,935	21,798
146	GEOGRAPHIC INFO SYSTEMS ANALYST I	27.77	01	4,813	5,852
147	GEOGRAPHIC INFO SYSTEMS ANALYST II	31.65	01	5,486	6,666
148	GEOGRAPHIC INFO SYSTEMS ANALYST III	36.05	01	6,249	7,595
8972	GEOGRAPHIC INFO SYSTEMS PROGRAM MANAGER	46.55	07	8,069	9,807
1212	GOLF COURSE SUPERINTENDENT	37.61	07	6,519	7,923
1217	GOLF COURSE SUPERVISOR	32.99	05	5,718	6,951
1242	GREENSKEEPER AIDE	18.86	02	3,269	3,973
1243	GREENSKEEPER I	22.38	02	3,879	4,716
1244	GREENSKEEPER II	25.61	02	4,439	5,394
1245	GREENSKEEPER III	28.17	02	4,883	5,935
1106	GROUNDS RESTORATION SPECIALIST	28.17	02	4,883	5,935
3003	HEALTH AGENCY DIRECTOR	83.71	09	14,510	17,640
221	HEALTH EDUCATION SPECIALIST	23.71	01	4,110	4,997
560	HEALTH INFORMATION TECH I	21.32	13	3,695	4,493
561	HEALTH INFORMATION TECH II	23.48	13	4,070	4,945
562	HEALTH INFORMATION TECH III	25.85	13	4,481	5,448
874	HUMAN RESOURCES ANALYST I	30.93	07	5,361	6,517
873	HUMAN RESOURCES ANALYST II	35.62	07	6,174	7,504
864	HUMAN RESOURCES ANALYST III	41.94	07	7,270	8,837
8953	HUMAN RESOURCES DIRECTOR	73.63	09	12,763	15,513
00300203	HUMAN RESOURCES TECHNICIAN I-CONF	21.31	11	3,694	4,491
2110	HUMAN RESOURCES TECHNICIAN II-CONF	25.57	11	4,432	5,387
2111	HUMAN RSRCS ANALYST AIDE	25.07	01	4,345	5,281

Personnel Information

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5/6
2252	INFORMATION TECHNOLOGY MANAGER	51.21	07	8,876	10,788
2268	INFORMATION TECHNOLOGY PROJECT MGR I	30.19	07	5,233	6,361
2269	INFORMATION TECHNOLOGY PROJECT MGR II	36.61	07	6,346	7,713
2270	INFORMATION TECHNOLOGY PROJECT MGR III	40.68	07	7,051	8,570
00300178	INFORMATION TECHNOLOGY SPECIALIST I	26.25	01	4,550	5,531
00300182	INFORMATION TECHNOLOGY SPECIALIST I-CONF	26.25	11	4,550	5,531
00300179	INFORMATION TECHNOLOGY SPECIALIST II	30.19	01	5,233	6,361
00300183	INFORMATION TECHNOLOGY SPECIALIST II-CONF	30.19	11	5,233	6,361
2267	INFORMATION TECHNOLOGY SUPERVISOR	46.55	07	8,069	9,807
00300177	INFORMATION TECHNOLOGY TECHNICIAN	21.00	01	3,640	4,425
00300181	INFORMATION TECHNOLOGY TECHNICIAN-CONF	21.00	11	3,640	4,425
370	JUVENILE SERVICES OFFICER I	25.91	31	4,491	5,460
371	JUVENILE SERVICES OFFICER II	28.53	31	4,945	6,011
372	JUVENILE SERVICES OFFICER III	31.40	31	5,443	6,616
447	LABORATORY ASST. I	17.66	01	3,061	3,720
446	LABORATORY ASST. II	20.12	01	3,487	4,241
2806	LAND USE TECHNICIAN	23.53	01	4,079	4,959
00300003	LEAD CUSTODIAN	18.03	02	3,125	3,798
2302	LEAD FLEET MECHANIC	29.55	02	5,122	6,226
8974	LEAD HEALTH EDUCATION SPECIALIST	27.40	01	4,749	5,774
2230	LEGAL CLERK	22.10	13	3,831	4,657
2235	LEGAL CLERK-CONF	21.67	11	3,756	4,564
8799	LEGISLATIVE ASSISTANT	37.76	07	6,545	6,386
1024	LIBRARIAN	25.27	01	4,380	5,323
1003	LIBRARIAN I	25.23	01	4,373	5,314
1004	LIBRARIAN II	27.97	05	4,848	5,893
1011	LIBRARIAN III	30.77	05	5,333	6,484
1013	LIBRARY ASSISTANT	20.75	01	3,597	4,371
1020	LIBRARY ASSOCIATE I	16.56	01	2,870	3,489
1021	LIBRARY ASSOCIATE II	18.18	01	3,151	3,829
1022	LIBRARY ASSOCIATE III	19.94	01	3,456	4,202
1026	LIBRARY BRANCH MANAGER	27.97	05	4,848	5,893
210	LIBRARY DIRECTOR	60.46	09	10,480	12,737
1009	LIBRARY DRIVER CLERK I	17.28	01	2,995	3,640
1010	LIBRARY DRIVER CLERK II	20.75	01	3,597	4,371
1018	LIBRARY SUPPORT SERVICES MANAGER	40.70	07	7,055	8,577
459	LICENSED PSYCH TECH/LV NURSE I	24.75	01	4,290	5,214
460	LICENSED PSYCH TECH/LV NURSE II	28.65	01	4,966	6,035
461	LICENSED PSYCH TECH/LV NURSE III	31.54	01	5,467	6,647
543	LICENSED VOCATIONAL NURSE	22.91	01	3,971	4,827
1312	LOCKSMITH I	22.70	02	3,935	4,782
1311	LOCKSMITH II	27.24	02	4,722	5,739
1307	MAINTENANCE PAINTER I	24.57	02	4,259	5,176
1308	MAINTENANCE PAINTER II	27.24	02	4,722	5,739
519	M.H. MEDICAL DIRECTOR	118.42	07	20,526	24,950
8535	M.H. MEDICAL RECORDS SUPV	28.44	05	4,930	5,992

Monthly Salary					
Job Class	Title	Range	BU	Step 1	Step 5/6
8573	M.H. NURSE I	34.84	01	6,039	7,341
8572	M.H. NURSE II	38.71	01	6,710	8,155
8571	M.H. NURSE III	41.98	01	7,277	8,843
8570	M.H. NURSE TRAINEE	31.35	01	5,434	6,607
8568	M.H. PRE-LICENSED NURSE	30.09	01	5,216	6,339
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	32.64	07	5,658	6,876
2258	NETWORK ENGINEER II	38.48	07	6,670	8,107
2259	NETWORK ENGINEER III	42.39	07	7,348	8,932
1711	NETWORK HARDWARE SPECIALIST I	27.60	01	4,784	5,815
1712	NETWORK HARDWARE SPECIALIST II	31.02	01	5,377	6,536
300351	NUCLEAR POWER PLANT DECOMMISSIONING MANAGER	55.37	08	9,597	11,667
457	NURSE PRACTITIONER/PHYS ASST	47.56	01	8,244	10,020
8966	NUTRITION SERVICES PROGRAM MANAGER	35.85	07	6,214	7,554
9784	ORAL HEALTH PROGRAM MANAGER	32.58	07	5,647	6,866
2238	PARALEGAL	25.81	01	4,474	5,437
968	PARK GATE ATTENDANT	10.98	00	1,903	2,316
1203	PARK OPERATIONS COORDINATOR	33.72	01	5,845	7,105
1223	PARK RANGER AIDE	18.83	02	3,264	3,968
1222	PARK RANGER I	22.38	02	3,879	4,716
1221	PARK RANGER II	25.61	02	4,439	5,394
1220	PARK RANGER III	28.17	02	4,883	5,935
1210	PARK RANGER SPECIALIST	30.99	02	5,372	6,529
1251	PARKS SUPERINTENDENT	37.61	07	6,519	7,923
8538	PATIENT SVCS REPRESENTATIVE	21.41	01	3,711	4,510
1560	PERSONAL CARE AIDE	18.81	01	3,260	3,964
575	PHYS OR OCCUPATIONAL THER AIDE	21.26	01	3,685	4,479
571	PHYS OR OCCUPATIONAL THER I	35.16	01	6,094	7,410
572	PHYS OR OCCUPATIONAL THER II	38.81	01	6,727	8,178
2800	PLANNER I	28.09	01	4,869	5,918
2801	PLANNER II	31.59	01	5,476	6,656
2802	PLANNER III	35.17	01	6,096	7,412
255	PLANNING COMMISSIONER	0.00	00	0	0
8886	PRINCIPAL ADMIN ANALYST	50.33	07	8,724	10,603
722	PRINCIPAL AUDITOR-ANALYST	45.81	07	7,940	9,653
2804	PRINCIPAL ENVIR SPECIALIST	41.94	07	7,270	8,837
770	PRINCIPAL FINANCIAL ANALYST	45.81	07	7,940	9,653
8952	PRINCIPAL HUMAN RESOURCE ANALYST	48.96	07	8,486	10,315

Personnel Information

Job Class	Title	Monthly Salary			
		Range	BU	Step 1	Step 5/6
326	PROBATION ASSISTANT	23.10	01	4,004	4,867
1583	PROGRAM MANAGER I	32.58	07	5,647	6,866
1584	PROGRAM MANAGER II	35.85	07	6,214	7,554
613	PROJECT MANAGER I	31.93	01	5,535	6,729
615	PROJECT MANAGER II	36.88	01	6,393	7,769
619	PROJECT MANAGER III	37.85	05	6,561	7,975
619	PROJECT MANAGER III	41.63	01	7,216	8,772
614	PROPERTY MANAGER	45.41	07	7,871	9,566
587	PROPERTY TRANSFER TECH I	21.88	01	3,793	4,611
588	PROPERTY TRANSFER TECH II	24.07	01	4,172	5,070
589	PROPERTY TRANSFER TECH III	26.38	01	4,573	5,559
695	PROPERTY TRANSFER TECH IV	27.61	01	4,786	5,817
525	PSYCHOLOGIST	42.32	01	7,335	8,916
3004	PUB HEALTH ADMN/HEALTH OFFICER	87.63	09	15,189	18,462
422	PUBLIC HEALTH AIDE I	16.61	01	2,879	3,500
423	PUBLIC HEALTH AIDE II	18.09	01	3,136	3,812
424	PUBLIC HEALTH AIDE III	20.00	01	3,467	4,214
8959	PUBLIC HEALTH LABORATORY MANAGER	50.33	07	8,724	10,603
442	PUBLIC HEALTH MICROBIOL I	32.80	01	5,685	6,911
441	PUBLIC HEALTH MICROBIOL II	36.27	01	6,287	7,641
417	PUBLIC HEALTH NURSE	34.50	01	5,980	7,270
9430	PUBLIC HEALTH NURSE I	36.25	01	6,283	7,637
9431	PUBLIC HEALTH NURSE II	39.87	01	6,911	8,400
1347	PUBLIC HEALTH NUTRITIONIST I	29.65	01	5,139	6,247
1348	PUBLIC HEALTH NUTRITIONIST II	32.66	01	5,661	6,880
1115	PUBLIC WORKS LEADWORKER	27.99	02	4,852	5,897
1112	PUBLIC WORKS SECTION SUPV	33.25	05	5,763	7,004
1105	PUBLIC WORKS WORKER I	19.87	02	3,444	4,186
1117	PUBLIC WORKS WORKER II	22.08	02	3,827	4,652
1119	PUBLIC WORKS WORKER III	23.18	02	4,018	4,885
1103	PUBLIC WORKS WORKER IV	25.58	02	4,434	5,389
2184	PURCHASING MANAGER	47.04	07	8,154	9,909
1019	REGIONAL LIBRARIAN	32.33	07	5,604	6,812
00300176	REGISTERED DENTAL HYGIENIST	30.90	01	5,356	6,510
537	REGISTERED NURSE II	33.45	01	5,798	7,048
1708	RESOURCE PROTECTION SPEC I	26.98	01	4,677	5,685
1709	RESOURCE PROTECTION SPEC II	33.80	01	5,859	7,121
1710	RESOURCE PROTECTION SPEC III	37.14	01	6,438	7,826
642	RIGHT-OF-WAY AGENT	45.08	07	7,814	9,499
9657	RISK MGMT ANALYST I	30.93	07	5,361	6,517
9658	RISK MGMT ANALYST II	35.85	07	6,214	7,554
9663	RISK MGMT ANALYST III	41.94	07	7,270	8,837
2807	SAFETY COORDINATOR - PUBLIC WORKS	41.94	07	7,270	8,837
3281	SART CLINICAL COORD	35.75	01	6,197	7,533
925	SECRETARY-CONFIDENTIAL	21.16	11	3,668	4,460
883	SECRETARY I	20.63	13	3,576	4,345

		Monthly Salary			
Job Class	Title	Range	BU	Step 1	Step 5/6
886	SECRETARY I-CONFIDENTIAL	20.23	11	3,507	4,262
884	SECRETARY II	21.58	13	3,741	4,547
1023	SENIOR LIBRARY ASSOCIATE	23.87	05	4,137	5,028
336	SERGEANT	48.51	28	8,408	10,221
107	SHERIFF-CORONER	102.69	10	17,800	16,786
339	SHERIFF'S CADET	32.38	21	5,613	6,822
331	SHERIFF'S CHIEF DEPUTY	69.58	15	12,061	14,661
00300091	SHERIFF'S CHIEF MEDICAL OFFICER	85.91	08	14,891	18,101
2593	SHERIFF'S COMMANDER	62.70	15	10,868	13,211
378	SHERIFF'S CORRECTIONAL CAPTAIN	66.09	15	11,456	13,924
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	56.79	15	9,844	11,965
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	48.96	07	8,486	10,315
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	35.85	07	6,214	7,554
376	SHERIFF'S SENIOR CORRECTIONAL DEPUTY	35.74	03	6,195	7,531
340	SHERIFF'S SENIOR DEPUTY	44.07	27	7,639	9,284
343	SHERIFF'S SENIOR DISPATCHER	33.68	22	5,838	7,096
1531	SOCIAL SVCS INVESTIGATOR	33.47	01	5,801	7,053
1555	SOCIAL SVCS PROGRAM REVW SPEC	28.50	01	4,940	6,006
1509	SOCIAL WORKER AIDE I	14.93	01	2,588	3,144
1510	SOCIAL WORKER AIDE II	16.43	01	2,848	3,461
1511	SOCIAL WORKER AIDE III	18.07	01	3,132	3,808
1536	SOCIAL WORKER I	23.49	01	4,072	4,947
1532	SOCIAL WORKER II	26.05	01	4,515	5,489
1524	SOCIAL WORKER III	28.64	01	4,964	6,034
1519	SOCIAL WORKER IV	32.95	01	5,711	6,944
1512	SOCIAL WORKER SUPERVISOR I	29.82	05	5,169	6,283
1516	SOCIAL WORKER SUPERVISOR II	36.03	05	6,245	7,592
2264	SOFTWARE ENGINEER I	30.19	07	5,233	6,361
2265	SOFTWARE ENGINEER II	36.61	07	6,346	7,713
2266	SOFTWARE ENGINEER III	40.68	07	7,051	8,570
610	SOLID WASTE COORDINATOR I	28.09	01	4,869	5,918
611	SOLID WASTE COORDINATOR II	35.19	01	6,100	7,415
612	SOLID WASTE COORDINATOR III	38.78	01	6,722	8,173
909	SR ACCOUNT CLERK	22.17	13	3,843	4,670

Personnel Information

Job Class	Title	Monthly Salary			
		Range	BU	Step 1	Step 5/6
929	SR ACCOUNT CLERK-CONFIDENTIAL	21.74	11	3,768	4,581
2183	SR BUYER	31.43	01	5,448	6,621
969	SR COMMUNICATIONS TECH	35.58	01	6,167	7,497
415	SR COMMUNITY HEALTH NURSE	31.94	01	5,536	6,731
1714	SR COMP SYS TECH-CONF	32.66	11	5,661	6,880
8960	SR CORRECTIONAL TECHNICIAN	23.40	13	4,056	4,930
3200	SR DIV MGR-SOCIAL SERVICES	52.25	07	9,057	11,007
149	SR GEOGRAPHIC INFO SYSTEMS ANALYST	41.71	05	7,230	8,788
00300180	SR INFORMATION TECHNOLOGY SPECIALIST	34.72	01	6,018	7,315
00300184	SR INFORMATION TECHNOLOGY SPECIALIST-CONF	34.72	11	6,018	7,315
2260	SR NETWORK ENGINEER	46.32	07	8,029	9,759
3001	SR PHYS OR OCCUPATIONAL THER	41.64	01	7,218	8,774
603	SR PLANNER	38.77	05	6,720	8,169
421	SR PUBLIC HEALTH NURSE	37.08	01	6,427	7,812
9432	SR PUBLIC HEALTH NURSE	42.85	01	7,427	9,027
2255	SR SOFTWARE ENGINEER	44.74	07	7,755	9,428
1321	SR STOREKEEPER	22.04	02	3,820	4,645
2256	SR SYSTEMS ADMINISTRATOR	44.74	07	7,755	9,428
9620	SR VIC/WIT ASSISTANCE COORD	28.83	05	4,997	6,074
9613	SR WATER SYSTEMS CHEMIST	42.96	01	7,446	9,053
00300026	STAFF PHYSICIAN	80.31	07	13,920	16,923
300026	STAFF PHYSICIAN	81.92	07	14,199	17,261
522	STAFF PSYCHIATRIST	108.32	07	18,775	22,823
1336	STOREKEEPER I	18.11	02	3,139	3,817
1331	STOREKEEPER II	20.02	02	3,470	4,217
3503	SUPERVISING COLLECTIONS OFFICER	30.84	05	5,346	6,498
1352	SUPERVISING CUSTODIAN	22.10	05	3,831	4,657
9691	SUPERVISING WASTEWATER SYS WORKER	38.20	05	6,621	8,050
9625	SUPERVISING WATER SYS WORKER	38.20	05	6,621	8,050
103	SUPERVISOR-BOARD	41.40	17	7,176	7,176
300054	SUPR CORRECTIONAL TECHNICIAN	26.73	05	4,633	5,632
899	SUPV ACCOUNTING TECH	28.05	05	4,862	5,909
898	SUPV ACCOUNTING TECH-CONF	25.44	11	4,410	5,359
927	SUPV ADMIN CLERK I	23.88	05	4,139	5,030
938	SUPV ADMIN CLERK I-CONF	23.41	11	4,058	4,933
928	SUPV ADMIN CLERK II	26.68	05	4,625	5,619
939	SUPV ADMIN CLERK II-CONF	25.40	11	4,403	5,351
724	SUPV APPRAISER	39.99	05	6,932	8,424
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	59.74	06	10,355	12,587
373	SUPV DEPUTY PROBATION OFFICER	39.98	32	6,930	8,422
8416	SUPV ENVIR HEALTH SPECIALIST	42.19	05	7,313	8,890
1318	SUPV FACILITY MAINT MECHANIC	33.18	05	5,751	6,991
9683	SUPV FAMILY SUPPORT OFFICER	31.26	05	5,418	6,585

Job Class	Title	Monthly Salary			
		Range	BU	Step 1	Step 5/6
893	SUPV FINANCIAL TECHNICIAN	28.05	05	4,862	5,909
2231	SUPV LEGAL CLERK I	23.84	05	4,132	5,021
2236	SUPV LEGAL CLERK I-CONF	22.69	11	3,933	4,779
2232	SUPV LEGAL CLERK II	25.89	05	4,488	5,455
2237	SUPV LEGAL CLERK II-CONF	24.64	11	4,271	5,191
1007	SUPV LIBRARY ASSISTANT	22.01	05	3,815	4,637
1623	SUPV MAPPING/GRAPHICS SYS SPEC	38.57	05	6,685	8,128
1204	SUPV PARK RANGER	32.99	05	5,718	6,951
573	SUPV PHYS OR OCCUPATIONAL THER	47.87	05	8,297	10,085
1707	SUPV PLANNER	42.26	05	7,325	8,904
579	SUPV PROPERTY TRANSFER TECH	32.05	05	5,555	6,753
444	SUPV PUBLIC HEALTH MICROBIOL	40.57	05	7,032	8,549
414	SUPV PUBLIC HEALTH NURSE	49.29	05	8,544	10,384
1537	SUPV SOC SVCS INVESTIGATOR	38.49	05	6,672	8,109
2261	SYSTEMS ADMINISTRATOR I	30.19	07	5,233	6,361
2262	SYSTEMS ADMINISTRATOR II	36.61	07	6,346	7,713
2263	SYSTEMS ADMINISTRATOR III	40.68	07	7,051	8,570
110	TAX COLL-TREAS-PUB ADMIN-GUAR	83.87	10	14,538	14,043
2254	TECHNOLOGY SUPERVISOR	46.55	07	8,069	9,807
961	TELEPHONE SYSTEMS COORDINATOR	21.58	01	3,741	4,547
2592	UNDERSHERIFF	77.92	16	13,506	16,418
2180	UTILITY COORDINATOR	41.62	05	7,214	8,769
252	VETERANS' SERVICE OFFICER	40.56	09	7,030	8,547
00300201	VETERANS' SERVICES REPRESENTATIVE I	21.33	01	3,697	4,496
868	VETERANS' SERVICES REPRESENTATIVE II	25.50	01	4,420	5,375
866	VETERANS' SERVICES REPRESENTATIVE III	28.05	01	4,862	5,909
9634	VIC/WIT ASSISTANCE COORD I	22.41	01	3,884	4,723
9637	VIC/WIT ASSISTANCE COORD II	26.34	01	4,566	5,548
9614	VIC/WIT ASST COORD AIDE	20.77	01	3,600	4,377
9692	WASTEWATER SYSTEMS SUPERINTENDENT	47.99	05	8,318	10,112
9688	WASTEWATER SYS WORKER I	25.83	02	4,477	5,443
9689	WASTEWATER SYS WORKER II	30.97	02	5,368	6,526
9690	WASTEWATER SYS WORKER III	34.41	02	5,964	7,251
9686	WASTEWATER SYS WORKER TRAINEE	20.64	02	3,578	4,347
9619	WATER QUALITY MGR	47.86	05	8,296	10,083
9617	WATER SYSTEMS CHEMIST I	35.36	01	6,129	7,452
9618	WATER SYSTEMS CHEMIST II	39.06	01	6,770	8,228
9615	WATER SYSTEMS LAB TECH I	23.65	01	4,099	4,982
9616	WATER SYSTEMS LAB TECH II	27.43	01	4,755	5,779
9623	WATER SYSTEMS SUPERINTENDENT	47.99	05	8,318	10,112
9628	WATER SYSTEMS WORKER I	25.83	02	4,477	5,443
9627	WATER SYSTEMS WORKER II	30.97	02	5,368	6,526
9626	WATER SYSTEMS WORKER III	34.41	02	5,964	7,251
9629	WATER SYSTEMS WORKER TRAINEE	20.64	02	3,578	4,347
824	WEIGHTS & MEASURES INSP I	25.81	01	4,474	5,437
821	WEIGHTS & MEASURES INSP II	28.51	01	4,942	6,008

Job Class	Title	Monthly Salary			
		Range	BU	Step 1	Step 5/6
825	WEIGHTS & MEASURES INSP III	32.23	01	5,587	6,791
826	WEIGHTS & MEASURES INSP TR	23.62	01	4,094	4,976

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

NEW = New
REPL = Replacement

		2021-22 Board Adopted		
<u>Code</u>	<u>Description</u>	<u>Qty</u>	<u>Per Unit</u>	<u>Cost</u>
136 - Sheriff-Coroner				
REPL	48-Port Switches	2	\$ 6,987	\$ 13,974
REPL	Canine Replacement	1	\$ 27,531	\$ 27,531
NEW	Cisco Jail Server	1	\$ 37,573	\$ 37,573
REPL	Dispatch recording system upgrade	1	\$ 48,861	\$ 48,861
REPL	Precision bolt action rifle	1	\$ 10,000	\$ 10,000
REPL	Scan-X X-Ray system	1	\$ 42,471	\$ 42,471
REPL	Self contained breathing apparatus (SCBA)	5	\$ 9,232	\$ 46,160
NEW	Wireless portable lamp head cameras (3)	3	\$ 12,596	\$ 37,788
140 - County Fire				
REPL	EKG Monitor	1	\$ 40,000	\$ 40,000
REPL	Mobile Radio	4	\$ 5,000	\$ 20,000
REPL	Thermal Imaging Camera	4	\$ 5,470	\$ 21,880
REPL	Type I Fire Engine	4	\$ 750,000	\$ 3,000,000
180 - Social Services - Administration				
REPL	Large File Server	2	\$ 15,000	\$ 30,000
REPL	Medium File Servers	1	\$ 10,000	\$ 10,000
REPL	Small File Server	5	\$ 5,000	\$ 25,000
222 - Parks and Recreation - Community Parks				
REPL	Wood Chipper	1	\$ 45,000	\$ 45,000
REPL	Wood Chipper	1	\$ 45,000	\$ 45,000
266 - Countywide Automation Replacement				
REPL	Comm Site RF Power Monitor Replacements	1	\$ 140,000	\$ 140,000
REPL	Enterprise Video Storage Expansion	1	\$ 75,000	\$ 75,000
NEW	GIS Aerial Imagery	0	\$ 340,000	\$ 340,000
REPL	Local Area Network	1	\$ 308,068	\$ 308,068
REPL	Network Edge & Security	1	\$ 83,640	\$ 83,640
REPL	Storage System Replacement (IBM)	1	\$ 230,000	\$ 230,000
REPL	Wide Area Network	1	\$ 101,582	\$ 101,582
405 - Public Works				
REPL	Commerical Grade Plotter/Cutter	1	\$ 7,300	\$ 7,300
REPL	Loader	1	\$ 200,000	\$ 200,000
REPL	Tractor, mower	2	\$ 240,000	\$ 240,000
REPL	Trailer, Bottom Dump	1	\$ 50,000	\$ 50,000
REPL	Truck, 1/2 Ton	2	\$ 76,000	\$ 76,000
REPL	Truck, 1.5 Ton Utility 4WD	1	\$ 70,000	\$ 70,000
REPL	Truck, 3/4 Ton	2	\$ 84,000	\$ 84,000
REPL	Truck, Hot Patch	1	\$ 240,000	\$ 240,000
REPL	Truck, Striper	1	\$ 400,000	\$ 400,000
REPL	WQL Countertop replacement	1	\$ 100,000	\$ 100,000
407 - Central Services - Fleet				
NEW	ADD Explorer CAT, Sheriff	1	\$ 39,900	\$ 39,900
NEW	ADD SUV Hybrid Ag Comm	1	\$ 31,000	\$ 31,000
REPL	Sedan, Compact	1	\$ 35,000	\$ 35,000
REPL	Sedan, Compact	2	\$ 33,000	\$ 66,000
REPL	Sedan, Full-Size	1	\$ 33,000	\$ 33,000
REPL	Sedan, Full-Size, Sheriff	4	\$ 33,000	\$ 132,000
REPL	Sedan, Mid-Size	2	\$ 33,000	\$ 66,000
REPL	Sedan, Mid-Size, DSS	5	\$ 32,000	\$ 160,000
REPL	Sedan, Mid-Size, Patrol	1	\$ 28,000	\$ 28,000
REPL	Sedan, Mid-Size, Sheriff	4	\$ 28,000	\$ 112,000

REPL	SUV, Compact	1	\$	32,000	\$	32,000
REPL	SUV, Full-Size Patrol	1	\$	50,200	\$	50,200
REPL	SUV, Full-Size, Patrol	8	\$	49,500	\$	396,000
REPL	SUV, Mid-Size	2	\$	37,000	\$	74,000
REPL	SUV, Mid-Size, Sheriff	2	\$	69,000	\$	69,000
REPL	Tractor, Mower	1	\$	33,000	\$	33,000
REPL	Trailer, Cargo, Sheriff	1	\$	12,000	\$	12,000
REPL	Trailer, Utility, Sheriff	1	\$	8,500	\$	8,500
REPL	Truck, 1/2 Ton	3	\$	32,000	\$	96,000
REPL	Truck, 1 Ton	2	\$	107,000	\$	107,000
REPL	Truck, Mid-Size	1	\$	30,000	\$	30,000
REPL	Truck, Mid-Size	6	\$	31,000	\$	186,000
REPL	Van, 1/2 Ton Passenger	1	\$	39,000	\$	39,000
REPL	Van, 1/2 Ton Passenger	2	\$	32,000	\$	64,000
REPL	Van, 1 Ton Passenger	1	\$	39,000	\$	39,000
REPL	Van, 1 Ton Passenger	2	\$	30,000	\$	60,000
REPL	Van, 1 Ton Utility	4	\$	39,000	\$	156,000
REPL	Van, Mini Passenger, DSS	1	\$	32,000	\$	32,000
425 - Airports						
REPL	Fleet Vehicle	1	\$	60,000	\$	60,000
427 - Parks and Recreation - Golf Courses						
REPL	Mower	1	\$	35,000	\$	35,000
REPL	Mower	1	\$	35,000	\$	35,000
REPL	Tractor	2	\$	50,000	\$	50,000

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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.

Land Based

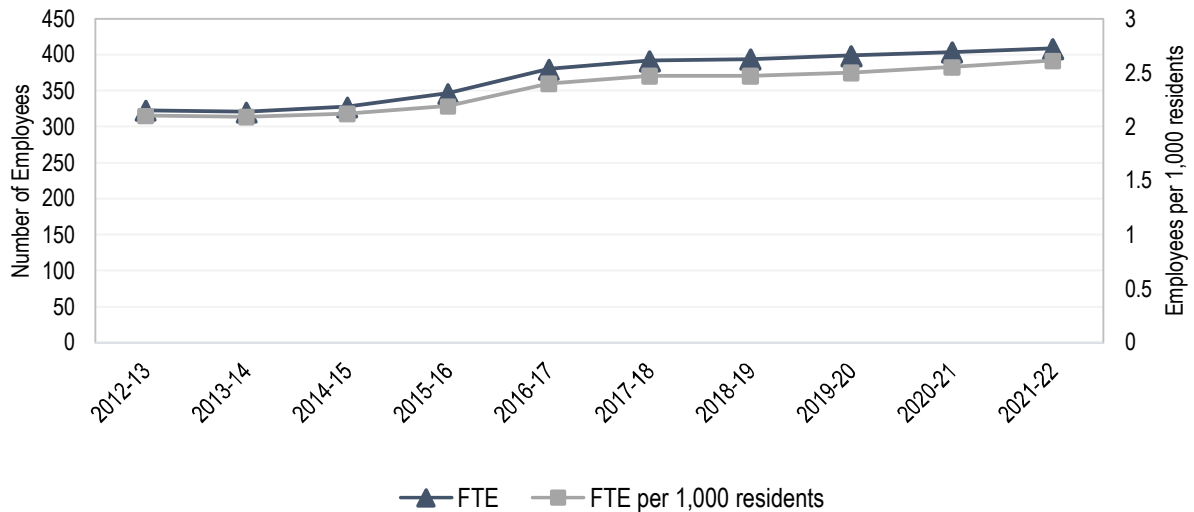
The Land Based Service Group includes those budgets that provide programs and services focused on management of the built environment, including roads, the regulation of agriculture/weights and measures, and the preservation of agricultural and open space.

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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$122,965,819	\$6,426,400	6%
Revenue	\$101,262,729	\$3,864,453	4%
General Fund Support	\$15,968,018	\$1,621,997	11%
Staffing Levels	408.50 FTE	5.00 FTE	1%

Ten Year Staffing History





FC 141 — Agricultural Commissioner

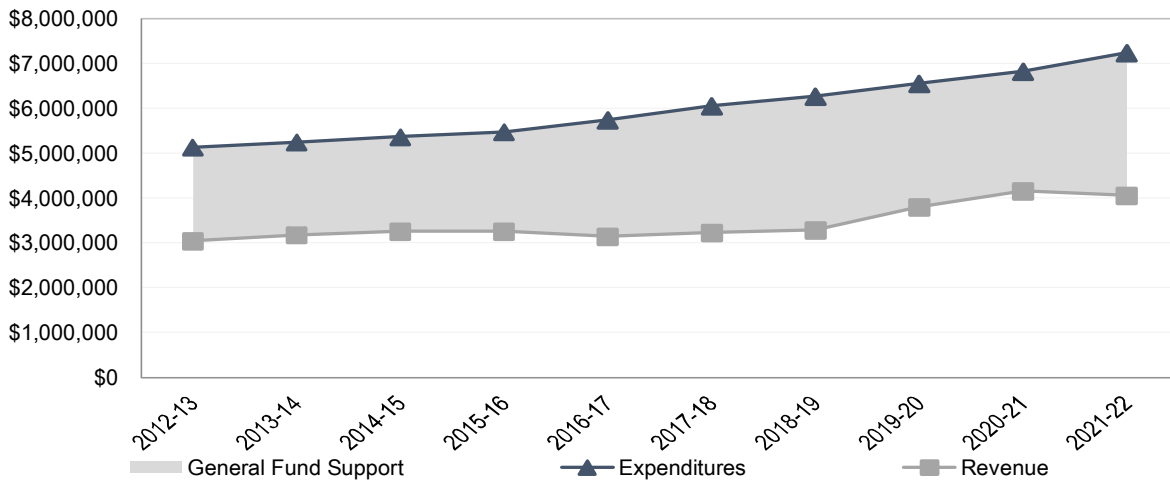
Marty Settevendemie - Agricultural Commissioner/Sealer of Weights and Measures

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

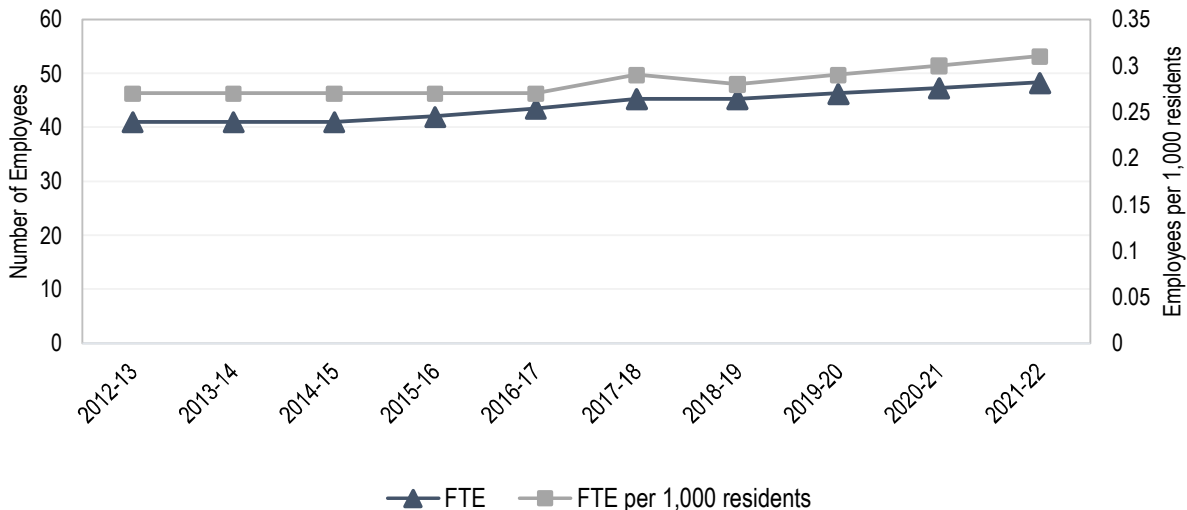
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$7,237,611	\$412,406	6%
Revenue	\$4,061,433	\$(95,583)	(2)%
General Fund Support	\$3,176,178	\$507,989	19%
Staffing Levels	48.25 FTE	1.00 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, 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 \$7,239,361 and a total staffing level of 48.25 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: \$1,757,728

Total Staffing (FTE): 12.24

Agricultural Resources Management

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

Total Expenditures: \$316,492

Total Staffing (FTE): 2.20

Pest Management

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

Total Expenditures: \$418,231

Total Staffing (FTE): 1.63

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: \$3,441,815

Total Staffing (FTE): 23.31

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: \$402,501

Total Staffing (FTE): 2.83

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: \$902,594

Total Staffing (FTE): 6.04

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Completed the inspection of 2 additional mobile home parks and apartment complexes for a four-year total of 61 of 75, or 81% of registered locations that submeter utilities, including water, electricity, and vapor gas.
- Maintained an active support role with local stakeholders and policy makers during the development of a permanent industrial hemp ordinance which was passed in late FY 2019-2020.
- Worked with County Counsel and County Planning and Building to implement procedures to register hemp cultivators under the new rules and restrictions established.
- Continued to emphasize staff training and development to address the dynamics of a newer workforce as well as support staff in career and personal development by offering training opportunities, through limited in-house sessions, as well as statewide and local virtual trainings.
- Continued to move forward with a strategic plan designed to meet long-term staffing, workload, and funding challenges with the conversion of an Accounting Technician position to an Accountant 1 position.

FY 2021-22 Objectives

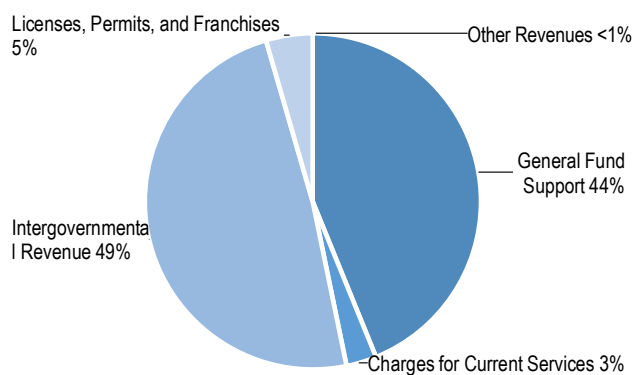
- Continue efforts to protect consumers by inspecting for accuracy and compliance the remaining 14 locations, or 19% of the registered 75 mobile home parks and apartment complexes located in the county. The inspection of all 75 registered mobile home parks and apartment complexes registered with the county will be completed by end of FY 2021-22.
- Continue the improvements started with the replacement of an existing database used to generate Certified Producers Certificates for all Certified Farmers' Market Producers. Improvements in the new database will be implemented as data is entered and optimizations are identified. Planned improvements to the new application include: (1) auto generated reminders to renew, and (2) contactless application, renewal, and certificate issuance through email using e-signatures and traditional mail for the final certificate.
- With the use of funds from two California Department of Food and Agriculture grants, will 1) survey and treat populations of invasive jubata grass in the Los Osos area and provide outreach materials to local residents on jubata grass and other noxious weeds; and 2) will collaborate with the County Parks Department to survey, map, control invasive weed populations at the County's parks and provide training to Parks staff on weed identification and best treatment strategies to implement effective long-term noxious weed control.

- Continue to implement the Board of Supervisors approved strategic plan (December 2019) which proposes a series of steps to be implemented over the course of four to five fiscal years. The department will continue to move this proactive plan forward in FY 2021-22 through FY 2023-24.

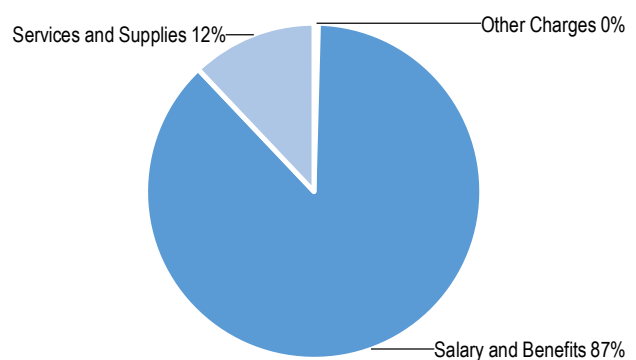
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Licenses, Permits, and Franchises	\$324,490	\$324,220	\$326,300	\$326,300	\$1,810
Fines, Forfeitures, and Penalties	\$0	\$39,850	\$0	\$0	\$0
Intergovernmental Revenue	\$3,584,276	\$3,581,188	\$3,527,663	\$3,527,663	\$(56,613)
Charges for Current Services	\$247,750	\$227,857	\$206,970	\$206,970	\$(40,780)
Other Revenues	\$500	\$(38,236)	\$500	\$500	\$0
Other Financing Sources	\$0	\$69,342	\$0	\$0	\$0
Total Revenue	\$4,157,016	\$4,204,221	\$4,061,433	\$4,061,433	\$(95,583)
Salary and Benefits	\$5,839,855	\$5,855,945	\$6,334,184	\$6,334,184	\$494,329
Services and Supplies	\$976,550	\$845,888	\$874,177	\$874,177	\$(102,373)
Other Charges	\$0	\$0	\$31,000	\$31,000	\$31,000
Capital Assets	\$11,800	\$10,520	\$0	\$0	\$(11,800)
Gross Expenditures	\$6,828,205	\$6,712,353	\$7,239,361	\$7,239,361	\$411,156
Less Intrafund Transfers	\$(3,000)	\$(9,208)	\$(1,750)	\$(1,750)	\$1,250
Net Expenditures	\$6,825,205	\$6,703,145	\$7,237,611	\$7,237,611	\$412,406
General Fund Support	\$2,668,189	\$2,498,924	\$3,176,178	\$3,176,178	\$507,989

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 \$507,989 or 19% compared to the FY 2020-21 adopted level.

Revenue is recommended to decrease by \$95,583 or 2% compared to FY 2020-21 adopted levels due to the variability in cooperative agreements with the State and fluctuations in unclaimed gas tax. Decreases in charges for current services reflect market demand.

Expenditures are recommended to increase by \$411,156 or 6% compared to FY 2020-21 adopted levels. Salary and benefits are recommended to increase by \$494,329 or 8% due to negotiated increases in salaries and benefits as well as the recommended addition of a 1.00 FTE Agricultural Inspector/Biologist I/II/III. This position is being added in support of increased community outreach, educational workshops, and training. For information, refer to the recommended Budget Augmentation Request below.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes a net increase of 1.00 FTE positions compared to the FY 2020-21 adopted PAL.

FY 2021-22 Recommended PAL Change:

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

The recommended addition of the Agricultural Inspector/Biologist will allow the department to increase community outreach, create additional educational workshops and additional pesticide safety training opportunities. Additionally, there will be increased participation in public events and forums to take advantage of the opportunities to promote agricultural, pesticide management and educational workshops.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Add 1.00 FTE Agricultural Inspector/Biologist I/II/III and purchase of one vehicle	
Expense: \$124,614	Funding Source(s): General Fund Support: \$64,042 State Aid: \$60,572
Intended Results:	
<ol style="list-style-type: none"> 1. Annual training (in English and Spanish) for unlicensed maintenance gardeners to get certified as qualified applicators for the use of pesticides. 2. Two annual continuing education events for private pesticide applicators to maintain their valid, current pesticide license. 3. Administrator at least two group testing examinations for private applicators to become qualified to obtain a restricted material permit or obtain a certification to be able to train their employees. 4. Increase outreach to the general public by attending at least six events and participating in additional public events and forums. 	

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	95.90%	92.50%	93.60%	95.70%	95.20%
Actual	92.40%	85.50%	88.10%	92.50%	

Notes: Beginning FY 2019-20, due to the difficulty in obtaining annual State Compliance data, the department will be using a 5-year average of the statewide compliance rate as it's target.

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

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	90.00%	95.00%	98.00%	98.00%
Actual	0.00%	94.00%	100.00%	99.60%	

Notes: No additional notes.

3. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	84.00%	70.00%	96.77%	100.00%	

Notes: No additional notes.

4. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	98.40%	98.20%	98.40%	98.40%	98.40%
Actual	95.90%	94.80%	94.40%	95.60%	

Notes: Beginning FY 2019-20, due to the difficulty in obtaining annual State Compliance data, the department will be using a 5-year average of the statewide compliance rate as it's target.

5. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	80.00%	85.50%	88.00%
Actual	0.00%	0.00%	88.60%	87.00%	

Notes: No additional notes.



FC 142 — Planning and Building

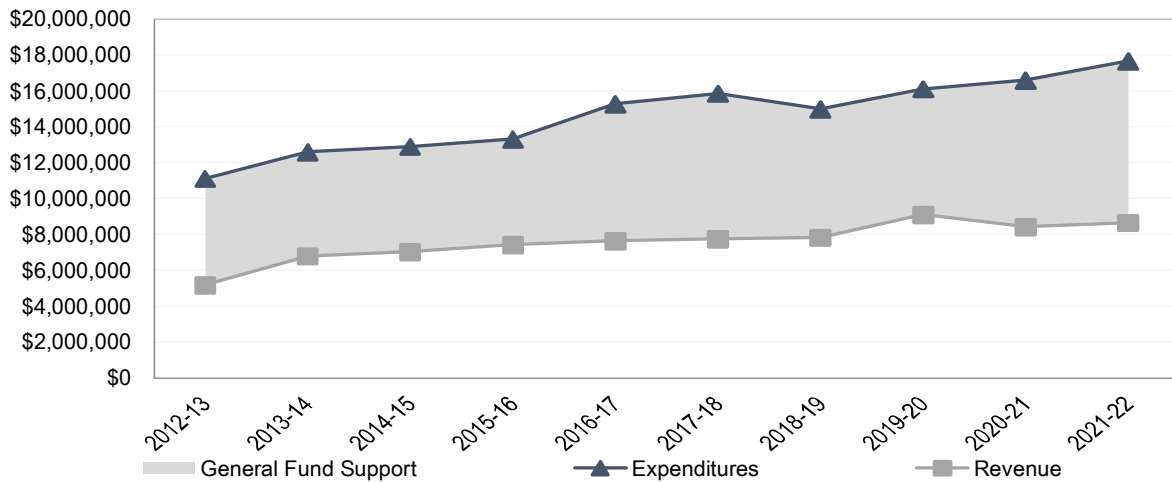
Trevor Keith - Planning and Building Director

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

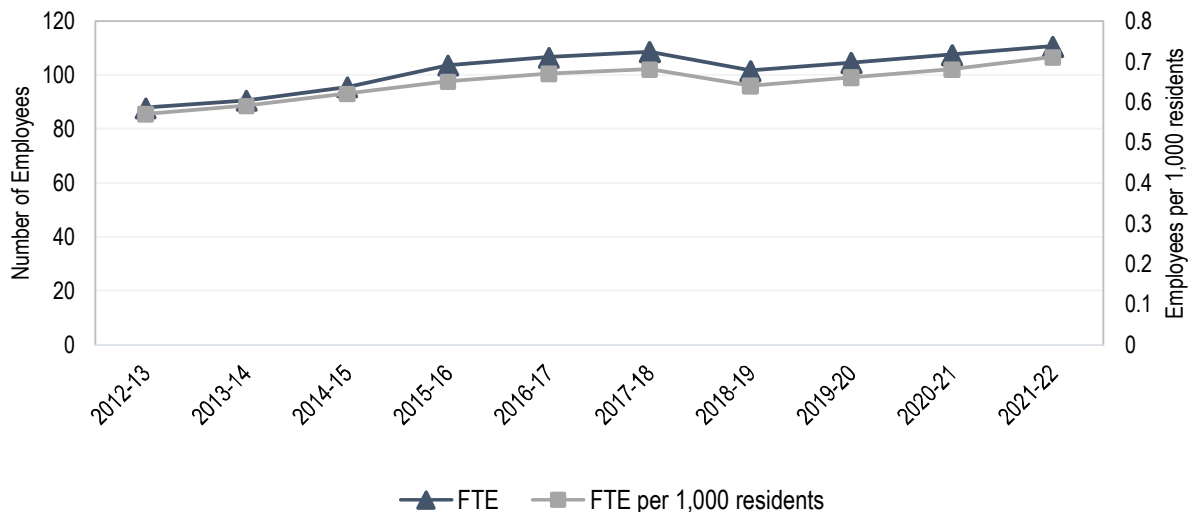
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$17,671,585	\$1,065,469	6%
Revenue	\$8,664,917	\$228,078	3%
General Fund Support	\$9,006,668	\$837,391	10%
Staffing Levels	110.50 FTE	3.00 FTE	3%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Promoting the wise use of land and helping to build great communities.

SERVICE PROGRAMS

Planning and Building has a total expenditure level of \$17,671,585 and a total staffing level of 110.50* 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 as valuable tools used for research, public information and decision-making.
- Creating policies and strategies that are considered by decision-makers to implement the County vision.

Total Expenditures: \$6,310,200

Total Staffing (FTE): 42.00*

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 ensure they meet all Federal, State and local requirements.
- Inspecting construction projects for compliance with codes, regulations and permit approvals.

Total Expenditures: \$8,967,071

Total Staffing (FTE): 52.50*

Resource Management and Monitoring

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

- Ensuring that development meets goals identified through local programs, policies, laws and ordinances for resource management and conservation.

- Working with other departments, agencies, applicants, and the public to administer resource conservation goals.
- Ensuring that land use and environmental policies, laws and ordinances are fulfilled.

Total Expenditures: \$2,394,314

Total Staffing (FTE): 16.00*

*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 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Initiated review of the Dana Reserve Specific Plan (DRSP) and the related General Plan Amendment to allow for 1,275 new homes and up to 200,000 square feet of commercial and light industrial floor area in Nipomo. Staff presented the DRSP to the Board of Supervisors for authorization in January 2021, hired a consultant to prepare the Environmental Impact Report (EIR) for the DRSP, and hosted a virtual community input meeting in March 2021.
- Held public workshops and prepared administrative and public review drafts of the Avila Community Plan, which sets the vision for future land uses and development in the Avila Urban Reserve Line (URL) and initiated the associated EIR to analyze the impacts of growth in Avila.
- Prepared and presented the County's 2020-2028 Housing Element Update to the Board of Supervisors for approval in November 2020. The County's Housing Element Update, which includes a sites inventory and road map to meet the County's Regional Housing Needs Allocation of 3,256 new housing units, was approved by the State in March 2021.
- Prepared and presented an amended Sign Ordinance for Board of Supervisors approval in August 2020 to comply with the U.S. Supreme Court decision Gilbert vs. Town of Reed requiring sign regulations to be content neutral.
- Prepared and presented for Board of Supervisors approval the Los Osos Community Plan and Habitat Conservation Plan in November 2020 to allow future development in Los Osos within the available resources and while protecting environmentally sensitive areas.
- Prepared and presented for Board of Supervisors approval the Los Osos Vacation Rental Ordinance in November 2020 to allow vacation rentals within Los Osos subject to standards and limitations that preserve the character of existing residential neighborhoods.
- Prepared and presented for Board of Supervisors approval in August and October 2020 ordinance amendments to strengthen and clarify existing regulations to minimize the impacts of cannabis cultivation and related activities on surrounding land uses.
- Prepared and presented for Board of Supervisors approval in November 2020 amendments to the County's Density Bonus Ordinance to allow additional dwelling units and ordinance concessions in exchange for deed restricted affordable housing as provided in State law.

- Prepared and presented for Board of Supervisors consideration in August 2020 various amendments to the County’s Agricultural Offset Ordinance to better align with the State Sustainable Groundwater Management Act (SGMA).
- Per Board of Supervisors direction, the department drafted and presented to the Board of Supervisors in January 2021 a framework for land use strategies to manage irrigated agriculture over the Paso Robles Groundwater Basin.
- The Local Agency Management Plan was adopted by the Regional Water Quality Control Board on September 25, 2020. The department will present the LAMP to the BOS for approval on June 8, 2021 so that there will be greater local control over Onsite Wastewater Treatment Systems.
- Worked with a consultant and the Airport Land Use Commission to prepare an update to the San Luis Obispo Regional Airport to be consistent with the guidelines in the latest California Airport Land Use Planning Handbook.
- Engaged city partners to develop 2021-2023 Cooperation Agreements between the County and six participating cities for the San Luis Obispo Urban County to continue receiving federal funding for affordable housing, homeless services, and community facilities and infrastructure; and presented the agreements to the Board of Supervisors for approval in July 2020.

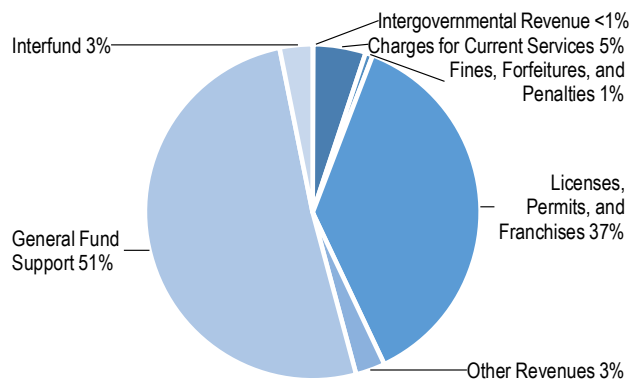
FY 2021-22 Objectives

- Present the final draft of the Avila Community Plan and associated Environmental Impact Report (EIR) to the Planning Commission and Board of Supervisors for approval. The Avila Community Plan sets the vision for future land use and development in the Avila URL and the EIR evaluates the resulting environmental impacts.
- Continue processing the Dana Reserve Specific Plan and associated EIR to add the subject property into the Nipomo URL and allow for 1,275 new homes and up to 200,000 square feet of commercial and light industrial floor area in the Nipomo URL and analyze related environmental impacts.
- Prepare for Planning Commission and Board consideration the first annual Minor / Clean-up Ordinance Amendment Package to remove redundant, outdated, or confusing ordinance language and clarify current practices and interpretations.
- Continue development of the Paso Basin Planting Ordinance and preparation of the related EIR to manage irrigated agriculture over the Paso Robles Groundwater Basin; and present the proposed ordinance to the Board of Supervisors for approval.
- Obtain Coastal Commission certification of Local Coastal Plan (LCP) amendments approved by the Board in Fiscal Years 2019-20 and 2020-21, including: the Cannabis Ordinance, Agricultural Worker Housing Ordinance, Accessory Dwelling Unit Ordinance, Density Bonus Ordinance, Los Osos Community Plan, Los Osos Vacation Rental Ordinance, and DeCicco land use category change to allow housing on a parcel in Cayucos.
- Initiate an Environmental Impact Report to inform decision makers and the public about the Diablo Canyon Power Plant Decommissioning and Reuse project.
- Complete a comprehensive review of all Planning and Building charges to update fee amounts and reduce fee number and complexity wherever possible.

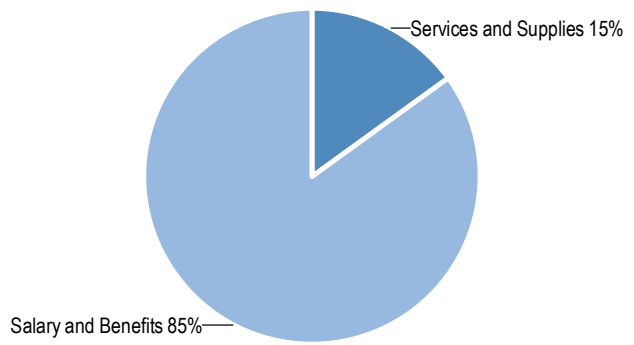
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Licenses, Permits, and Franchises	\$6,571,543	\$6,270,396	\$6,572,073	\$6,572,073	\$530
Fines, Forfeitures, and Penalties	\$125,441	\$46,006	\$128,480	\$128,480	\$3,039
Intergovernmental Revenue	\$5,515	\$31,448	\$5,515	\$5,515	\$0
Charges for Current Services	\$744,605	\$576,466	\$893,140	\$893,140	\$148,535
Other Revenues	\$587,816	\$353,791	\$505,960	\$505,960	\$(81,856)
Interfund	\$401,919	\$370,049	\$559,749	\$559,749	\$157,830
Total Revenue	\$8,436,839	\$7,648,156	\$8,664,917	\$8,664,917	\$228,078
Salary and Benefits	\$13,774,032	\$12,849,797	\$14,883,191	\$15,014,232	\$1,240,200
Services and Supplies	\$2,832,084	\$2,578,125	\$2,399,535	\$2,657,353	\$(174,731)
Capital Assets	\$0	\$6,828	\$0	\$0	\$0
Gross Expenditures	\$16,606,116	\$15,434,751	\$17,282,726	\$17,671,585	\$1,065,469
Less Intrafund Transfers	\$0	\$(18,019)	\$0	\$0	\$0
Net Expenditures	\$16,606,116	\$15,416,732	\$17,282,726	\$17,671,585	\$1,065,469
General Fund Support	\$8,169,277	\$7,768,576	\$8,617,809	\$9,006,668	\$837,391

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 increase \$448,532 or 5% compared to the FY 2020-21 Adopted Budget.

Revenues are recommended to increase \$228,078 or 3% primarily due to a \$148,535 or 20% increase in charges for current services (fee revenue) due to projected activity and a \$157,830 or 39% increase in interfund revenue due to an increase in funding for workload associated with the administration of CARES Act grant funding for low-income and homeless services from Fund Center 290 – Community Development.

Expenditures are recommended to increase \$676,610 or 4% compared to FY 2020-21 adopted levels. Salaries and benefits are recommended to increase by \$1.1 million or 8% primarily due to negotiated salary and benefit increases and the net increase of 3.00 FTEs added mid-year (shown below). These mid-year changes increased expenditures by \$487,990 with no impact to the General Fund as all the positions were revenue offset. The department submitted a Budget Augmentation Request (see below) to extend 2.00 FTE Limited Term Resource Protection Specialist for the cannabis program which were set to expire June 30, 2021. The recommended budget includes the extension of 1.00 FTE Limited Term Resource Protection Specialist. Services and supplies accounts are recommended to decrease \$432,549 or 15% due to changes in various accounts, the most significant being a \$373,515 or 36% decrease in professional services due primarily to the elimination of one-time funding budgeted in FY 2020-21 for the Avila Community Plan.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes a net increase of 2.00 FTE compared to the FY 2020-21 adopted PAL.

FY 2020-21 Mid-Year PAL Changes:

On November 17, 2021, the Board approved the following changes to the department's PAL:

- Deletion of 1.00 FTE Planning Division Manager
- Addition of 1.00 FTE Nuclear Power Plant Decommissioning Manager
- Addition of 1.00 FTE Limited Term Program Manager

On February 9, 2021, the Board approved the following changes to the department's PAL:

- Addition of 1.00 FTE Limited Term Principal Environmental Specialist
- Addition of 1.00 FTE Limited Term Senior Planner

FY 2021-22 Recommended PAL Changes:

- Elimination of 1.00 FTE Limited Term Resource Protection Specialist due to expiration date of June 30, 2021
- Extension of 1.00 FTE Limited Term Resource Protection Specialist for the cannabis program

The requested budget enables the department to maintain the Board-acknowledged priorities at current service levels.

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board increased expenditures and the level of General Fund support in the amount of \$388,859 to fund development and implementation of the Paso Robles Groundwater Basin Planting Ordinance and amended the Position Allocation List to add 1.00 FTE Limited Term Planner I/II/III position for 14 months.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Extend expiration date of 1.00 FTE Limited Term Resource Protection Specialist Cannabis staff from June 30, 2021 to June 30, 2023	
Expense: \$141,102	Funding Source(s): Fee Revenue: \$46,485 General Fund: \$94,617
Intended Results: 1. Illegal cannabis cultivation sites will be investigated and appropriately abated through the hearing process.	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Funding for consultant services to develop the Adaptive Management and Monitoring Plan for the Los Osos Habitat Conservation Plan (LOHCP) Preserve System	
Expense: \$51,750	Funding Source(s): General Fund: \$51,750
Intended Results: 1. Complete a consultant contract for the preparation of the AMMP. 2. Consultant to develop initial surveys that will be used to establish baseline information about habitat conditions and covered species populations and to inform the development of restoration and management strategies. 3. Consultant to prepare an Administrative Draft AMMP for County review. 4. Consultant to prepare a final AMMP.	

Title: Funding for consultant services to prepare records inventory	
Expense: \$56,925	Funding Source(s): General Fund: \$56,925
Intended Results: 1. Completion of an inventory of all Department records in every media by end of FY 2021-22, identifying and quantifying all records created or maintained by the department. 2. Creation of a disposal list of obsolete records using prime office and storage space to take to the Board of Supervisors for destruction and disposition by the end of FY 2021-22. 3. Identification of all historic and vital documents by the end of FY 2021-22.	

Title: Funding for consultant services for short-term rental tracking	
Expense: \$61,572	Funding Source(s): General Fund: \$61,572
Intended Results: 1. Consultant to prepare monthly reports and live dashboard with complete address information of all identifiable short-term rentals in San Luis Obispo County for Address Identification.	

Title: Extend expiration date of 1.00 FTE Limited Term Resource Protection Specialist Cannabis staff from June 30, 2021 to June 30, 2023	
Expense: \$141,102	Funding Source(s): General Fund: \$141,102
Intended Results: 1. Illegal cannabis cultivation sites will be investigated and appropriately abated through the hearing process.	

GOALS AND PERFORMANCE MEASURES

Department Goal: Ensure the wise development of land and the protection of public health and safety 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	80.00%	80.00%	80.00%	80.00%	0.00%
Actual	67.00%	63.00%	45.00%	55.00%	

Notes: Measure being deleted in FY 2021-22. The Department has replaced the measure with a new measure which targets 30 days (versus 20 days) for residential project initial plan check, as initial plan review for residential projects have become as complex as commercial projects due to increased review for energy, storm water, septic and other systems.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	80.00%	80.00%	80.00%	80.00%	80.00%
Actual	78.00%	58.00%	55.00%	50.00%	

Notes: Commercial permit review processing times were slowed by COVID Pandemic which impacted our staffing levels. Staff was assigned to do disaster service work as well as turn-over of several senior staffing who primarily process commercial applications.

3. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	75.00%	75.00%	75.00%
Actual	0.00%	0.00%	0.00%	89.00%	

Notes: New measure for FY 2019-20. FY 2019-20 results are not available.

4. Performance Measure: Percentage of single-family dwelling 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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 2021-22



FC 290 — Planning and Building - Community Development

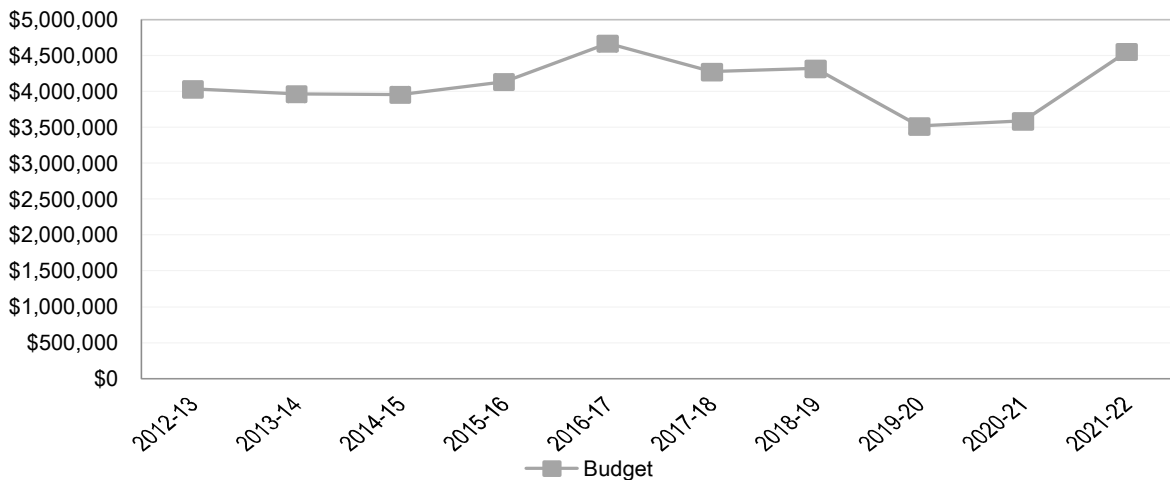
Trevor Keith - Planning and Building Director

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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$4,555,289	\$971,738	27%
Revenue	\$4,555,289	\$971,738	27%
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, 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 \$4,499,755 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: \$1,841,814

Total Staffing (FTE): *

Affordable Housing funds

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

Total Expenditures: \$2,320,933

Total Staffing (FTE):*

Federal Emergency Solutions Grants (ESG)

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

Total Expenditures: \$298,453

Total Staffing (FTE):*

General Fund Support for SLO Co Housing Trust Fund

Provides funding support for the finance services of the SLO Co Housing Trust Fund which in turn provides financing and technical assistance to businesses for affordable housing projects throughout the County.

Total Expenditures: \$38,555

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 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Allocated \$247,380 of Community Development Block Grant funds to the Salvation Army to purchase a house providing four units to homeless persons who are sufficiently disabled.
- Allocated \$350,000 in Community Development Block Grant funds to San Miguel Community Services District to replace the main water line in San Miguel.
- Allocated a total of \$314,864 of Community Development Block Grant and Emergency Solutions Grant to local non-profits supporting homeless services throughout the county.
- Allocated over \$600,000 of Home Investment Partnership funds to Peoples Self Help Housing Corporation for the construction of 35 units for seniors in Templeton.

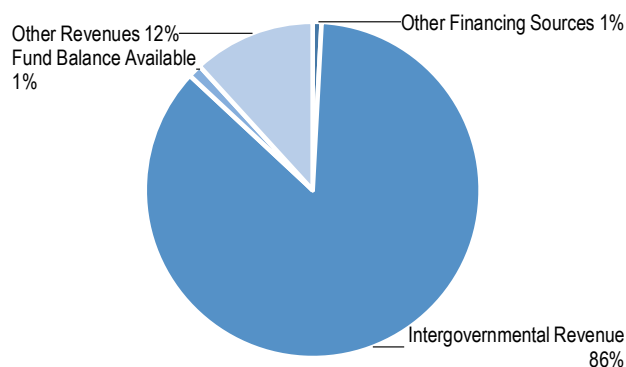
FY 2021-22 Objectives

- Provide \$455,000 in Home Investment Partnership funds to Paso Robles Housing Authority to build 78 units for senior citizens in Paso Robles (Woodland Plaza).
- Allocate nearly \$960,000 of Community Development Block Grant and Title 29 funds to Housing Authority of San Luis Obispo to construct 38 low-income affordable units in San Luis Obispo (Tocano Family Apartments).
- Provide \$400,000 in Home Investment Partnership funds to supplement Peoples Self Help Housing Corporation in construction of a three-story affordable housing project consisting of 67 rental units in San Luis Obispo (Tiburon Place).
- Reserve \$272,000 of Permanent Local Housing Allocation and Title 29 funds to Habitat for Humanity to build and sell 9 single family dwelling units in Paso Robles (Vine St Affordable Housing).

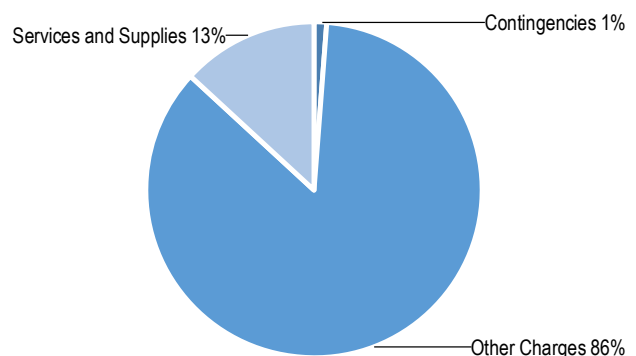
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$0	\$966	\$0	\$0	\$0
Intergovernmental Revenue	\$3,490,428	\$2,405,389	\$3,921,801	\$3,921,801	\$431,373
Other Revenues	\$0	\$8,289	\$0	\$539,399	\$539,399
Other Financing Sources	\$38,555	\$38,555	\$38,555	\$38,555	\$0
Total Revenue	\$3,528,983	\$2,453,198	\$3,960,356	\$4,499,755	\$970,772
Fund Balance Available	\$54,568	\$0	\$0	\$55,534	\$966
Total Financing Sources	\$3,583,551	\$2,453,198	\$3,960,356	\$4,555,289	\$971,738
Services and Supplies	\$440,474	\$423,896	\$598,304	\$598,304	\$157,830
Other Charges	\$3,088,509	\$2,028,337	\$3,362,052	\$3,901,451	\$812,942
Gross Expenditures	\$3,528,983	\$2,452,233	\$3,960,356	\$4,499,755	\$970,772
Net Expenditures	\$3,528,983	\$2,452,233	\$3,960,356	\$4,499,755	\$970,772
Contingencies	\$54,568	\$0	\$0	\$55,534	\$966
Total Financing Requirements	\$3,583,551	\$2,452,233	\$3,960,356	\$4,555,289	\$971,738

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The General Fund contribution is recommended to remain at the FY 2020-21 adopted level of \$38,555. Revenue for Community Development is recommended to increase by \$431,373 or 12% compared to the FY 2020-21 Adopted Budget primarily due to an increase in COVID-19 grant funding as well as an increase in final funding levels for annual grants provided through the U.S. Department of Housing and Urban Development (HUD).

Approximately \$2.9 million of the total \$4 million in revenue budgeted in FY 2021-22 represents grant funding from the U.S. Department of Housing and Urban Development (HUD) and includes the following:

Grant	Amount
Community Development Block Grant (CDBG)	\$1,841,814
HOME Grant	\$909,032
Emergency Shelter Grant (ESG)	\$159,441
Total Grants	\$2,910,287

In addition to the grants shown in the table above, the budget includes \$872,502 in Senate Bill 2 - Permanent Local Housing Allocation (PLHA) funds as well as \$139,012 in Emergency Solutions Grant – COVID-19 funding.

More than \$988,000 in Community Development Block Grant (CDBG) funds will be distributed to six incorporated cities. In addition, approximately \$2.3 million in grant funds be distributed to various non-profit organizations.

This fund center does not have a Position Allocation List (PAL). 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 2020-21, \$559,749 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.

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board recognized additional revenue and increased expenditures in the amount of \$539,399 from Inclusionary Housing funds (Title 29) for projects anticipated in FY 2021-22.

At FY 2020-21 year end, the final Fund Balance Available (FBA) for Community Development was \$55,534 higher than what had been estimated during FY 2021-22 budget development. As part of Final Budget adoption, the Board approved appropriation of these funds to contingencies for this fund center.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 405 — Public Works

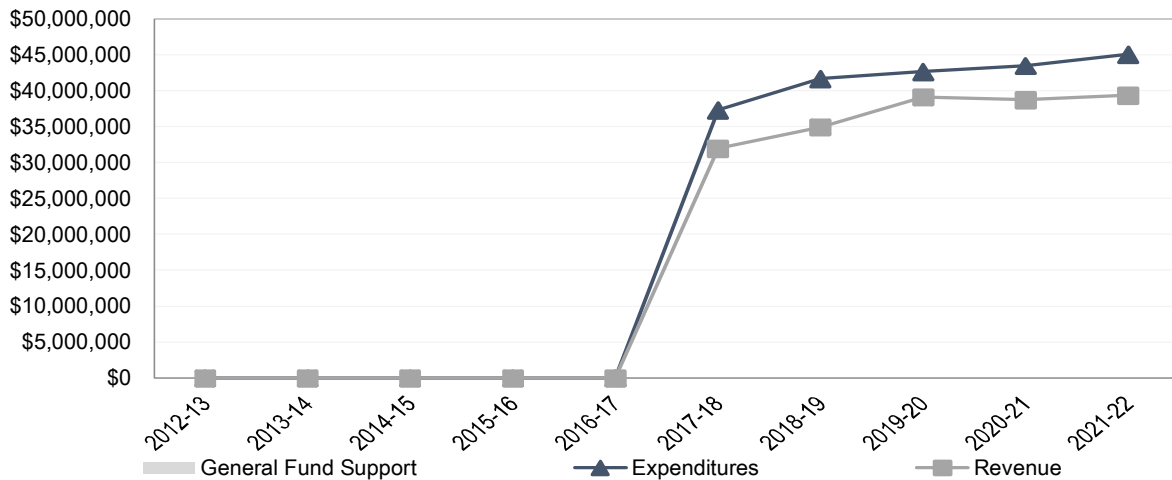
John Diodati - Public Works Director

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.

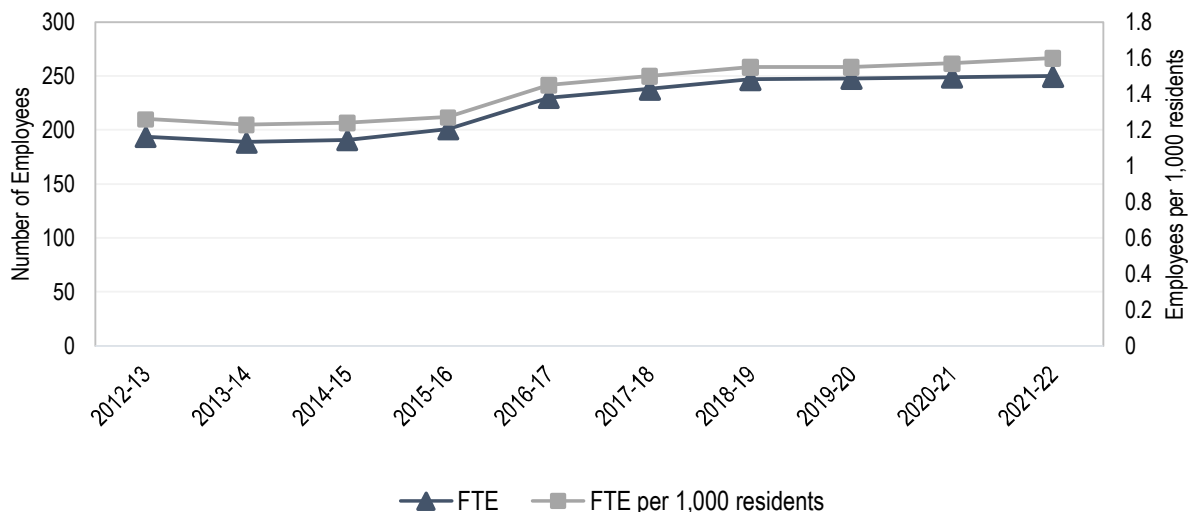
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$45,066,615	\$1,551,900	4%
Revenue	\$39,331,543	\$611,950	2%
Staffing Levels	248.75 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 \$45,066,615 and a total staffing level of 248.75 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 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: \$2,010,142

Total Staffing (FTE): 9.02

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: \$209,730

Total Staffing (FTE): 1.14

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: \$8,087,843

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: \$316,363

Total Staffing (FTE): 1.47

Special Districts

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

Total Expenditures: \$30,578,154

Total Staffing (FTE): 122.39

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: \$737,461

Total Staffing (FTE): 3.80

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: \$3,239

Total Staffing (FTE): .02

Los Osos Wastewater System (FC 430)

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

Total Expenditures: \$1,801,294

Total Staffing (FTE): 11.52

Administration and Financial Services (FC 113)

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

Total Expenditures: \$468,676

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: \$197,742

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: \$655,971

Total Staffing (FTE): 3.73

* 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 2020-21 and some specific objectives for FY 2021-22:

Fiscal Year 2020-21 Accomplishments

- Contributed 126 employees as Disaster Service Workers for the COVID-19 response.
- Completed re-roofing, seismic retrofit updates and other Facilities Condition Assessment related improvements at the SLO Vet’s Hall.
- Adopted the updated Integrated Regional Water Management Plan.
- Awarded \$3.2M in grants for Integrated Regional Water Management projects in San Luis Obispo, Nipomo, Oceano, Los Osos and San Simeon.
- Published reports on the findings from aerial electromagnetic surveys of the Paso Robles Subbasin.
- Completed construction of two new water storage tanks in Community Service Area 10A to provide the community with the required amount of water storage, improve firefighting capabilities, and ensure an additional 50 years of service life.
- Initiated upgrades to the latest real-time transmission equipment for over 50 rain and stream gauges with a \$230,000 grant.
- Initiated outreach and research on stormwater capture as a water management strategy for groundwater basin sustainability.
- Completed an assessment of groundwater conditions in the Adelaida Area in coordination with United States Geological Survey.
- Initiated a limited study of the East Fork of San Luis Obispo Creek to analyze flooding.
- Completed a regional water infrastructure resiliency plan.

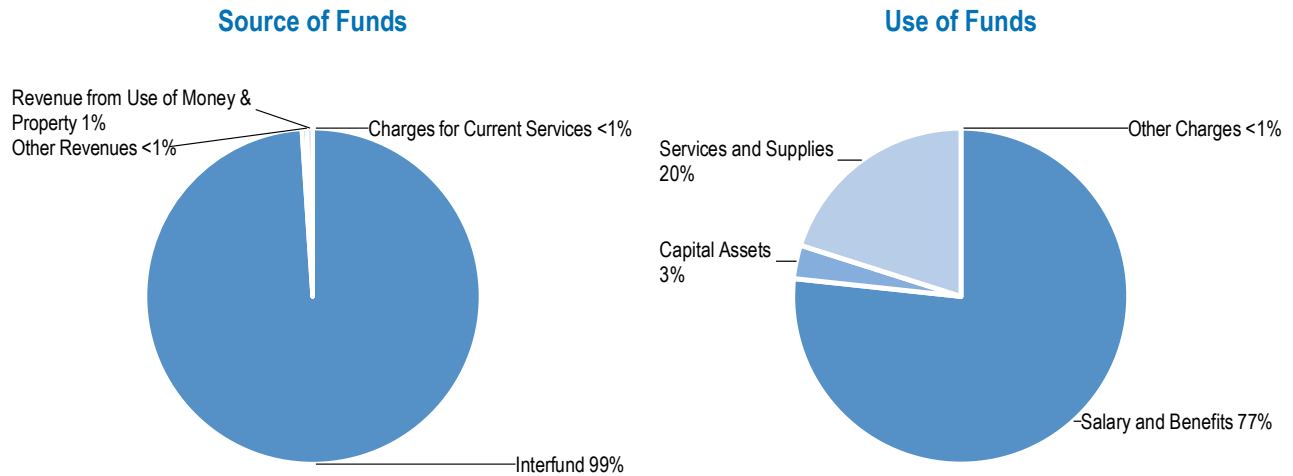
Fiscal Year 2021-22 Objectives

- Commence construction on the new Animal Services Center building and site improvements.
- Complete construction of the Dry Kitchen Storage Building at the Honor Farm.

- Complete construction of the County Information Technology Department’s fiber optic extension from the SLO Old Courthouse building to the Nacimiento Water Pipeline fiber connection on Stenner Creek.
- Initiate an update to the countywide water supply and demand analysis.
- Identify and prioritize integrated projects to address drainage and/or groundwater issues and stormwater recharge opportunities.
- Add public wells to the groundwater level measuring network.
- Ensure historical data for each hydrologic collection site is compiled into a continuous record in a usable format in order to import the data into software used to conduct watershed and groundwater basin technical analyses.
- Complete a strategic plan for the Public Works Geographic Information System.
- Develop infrastructure replacement plans and programs for implementing repair and replacement of aging water and wastewater system facilities.
- Develop an inter-agency environmental mitigation bank working group to explore the possibility of developing mitigation banks in San Luis Obispo County, which would potentially make infrastructure improvement projects more feasible.
- Obtain permits for the Mid-Higuera flood control project.

FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$233,626	\$126,272	\$231,110	\$231,110	\$(2,516)
Charges for Current Services	\$292	\$0	\$131	\$131	\$(161)
Other Revenues	\$173,413	\$294,146	\$172,481	\$172,481	\$(932)
Interfund	\$38,312,262	\$39,950,193	\$38,770,269	\$38,927,821	\$615,559
Other Financing Sources	\$0	\$267,868	\$0	\$0	\$0
Total Revenue	\$38,719,593	\$40,638,479	\$39,173,991	\$39,331,543	\$611,950
Total Financing Sources	\$38,719,593	\$40,638,479	\$39,173,991	\$39,331,543	\$611,950
Salary and Benefits	\$33,107,176	\$30,770,899	\$34,387,315	\$34,544,867	\$1,437,691
Services and Supplies	\$8,639,139	\$8,046,259	\$9,052,605	\$9,052,605	\$413,466
Other Charges	\$0	\$1,584	\$1,843	\$1,843	\$1,843
Capital Assets	\$1,768,400	\$1,060,383	\$1,467,300	\$1,467,300	\$(301,100)
Gross Expenditures	\$43,514,715	\$39,879,125	\$44,909,063	\$45,066,615	\$1,551,900
Total Financing Requirements	\$43,514,715	\$39,879,125	\$44,909,063	\$45,066,615	\$1,551,900



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.

Revenues are recommended to increase by \$454,398 or 1% compared to the FY 2020-21 adopted level, due to increased charges to customer departments for Public Works’ services.

Expenditures are recommended to increase by \$1.4 million or 3% compared to FY 2020-21 adopted levels. The increase is primarily driven by negotiated increases in salaries and benefits. The total recommended budgeted expenditures for FY 2021-22 are \$44.9 million.

Fixed assets are recommended in the amount of \$1.5 million (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.

A listing of projects specific to Roads can be found in Fund Center 245 – Roads, 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.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2020-21 adopted PAL.

FY 2020-21 Mid-Year PAL Changes:

On December 15, 2020, the Board approved the following changes to the department’s PAL:

- Addition of 1.00 FTE Program Manager I/II
- Addition of 1.00 FTE Supervising Administrative Clerk II
- Deletion of 1.00 FTE Water Systems Worker I/II/III
- Deletion of 1.00 FTE Supervising Administrative Clerk I

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 20, 2021 to add 1.00 FTE Senior Software Engineer and 1.00 FTE Program Manager I/II and to delete 1.00 FTE Department Automation Specialist. The changes increase revenues and expenditures by \$157,552.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: To address deferred maintenance and improve the condition of County-owned public servicing buildings.					
1. 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 (excluding Parks and Airports), by tracking the FCI (cost of identified repairs divided by the building replacement value).					
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	5.00%	5.00%	5.00%
Actual	0.00%	0.00%	8.13%	7.57%	
Notes: New measure for FY 2019-20. Reaching a FCI of 5.00 will be a multi-year effort for the Facilities Planning Division.					



FC 430 — Public Works - Los Osos Wastewater System

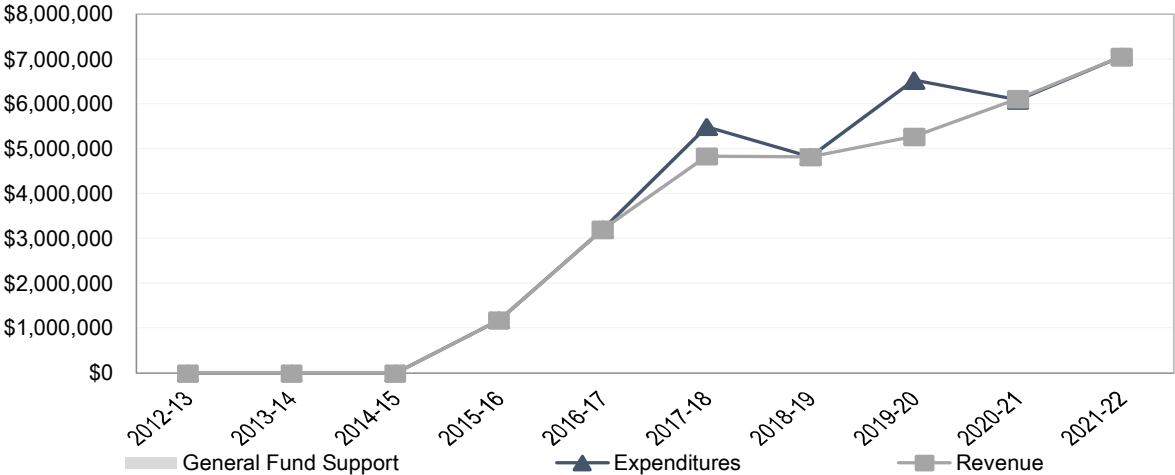
John Diodati - Public Works Director

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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$7,047,394	\$733,897	12%
Revenue	\$7,047,394	\$733,897	12%
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 \$6,343,731 to provide the following service:

Los Osos Wastewater System

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

Total Expenditures: \$6,343,731
 Total Staffing (FTE): *

Land Based

* Staffing is reflected in Fund Center 405 – Public Works

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department’s notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Achieved sewer connection status of over 99.2% for the Los Osos Wastewater System.
- Began recycled water program selling water for construction within the Los Osos Basin.
- Connected first agriculture user of recycled water in the Los Osos Basin.
- Received Board of Supervisors approval of energy production agreement to install floating solar panels on the recycled water ponds, which will also reduce algae growth in the ponds.

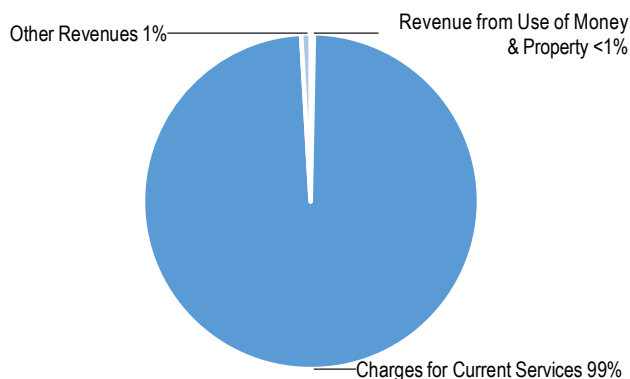
FY 2021-22 Objectives

- Optimize recycled water disposal operations to optimize groundwater improvement.
- Optimize operations to take advantage of off-peak power rates.
- Connect Los Osos Middle School to the recycled water system.

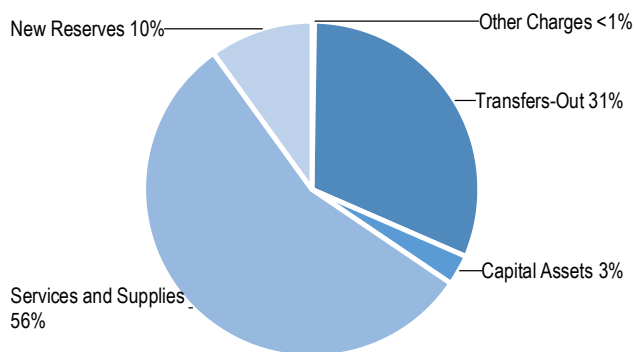
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Taxes	\$0	\$44,724	\$0	\$0	\$0
Revenue from Use of Money & Property	\$19,000	\$63,185	\$19,000	\$19,000	\$0
Charges for Current Services	\$6,024,021	\$5,325,709	\$6,964,218	\$6,964,218	\$940,197
Other Revenues	\$64,176	\$3,208,436	\$64,176	\$64,176	\$0
Other Financing Sources	\$0	\$17,363,355	\$0	\$0	\$0
Total Revenue	\$6,107,197	\$26,005,409	\$7,047,394	\$7,047,394	\$940,197
Cancelled Reserves	\$206,300	\$0	\$0	\$0	\$(206,300)
Total Financing Sources	\$6,313,497	\$26,005,409	\$7,047,394	\$7,047,394	\$733,897
Services and Supplies	\$3,615,138	\$3,823,316	\$3,913,667	\$3,913,667	\$298,529
Other Charges	\$1,175	\$6,663,333	\$20,000	\$20,000	\$18,825
Capital Assets	\$267,375	\$2,270,000	\$206,300	\$206,300	\$(61,075)
Transfers-Out	\$2,203,764	\$16,998,245	\$2,203,764	\$2,203,764	\$0
Gross Expenditures	\$6,087,452	\$29,754,894	\$6,343,731	\$6,343,731	\$256,279
Net Expenditures	\$6,087,452	\$29,754,894	\$6,343,731	\$6,343,731	\$256,279
New Reserves	\$226,045	\$0	\$703,663	\$703,663	\$477,618
Total Financing Requirements	\$6,313,497	\$29,754,894	\$7,047,394	\$7,047,394	\$733,897

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.

Revenues are recommended to increase by \$940,197 or 15% compared to the FY 2020-21 Adopted Budget. The increase is due to the anticipated implementation of rate increases that were approved by the Board in FY 2019-20, but were subsequently delayed by the Board due to the COVID-19 pandemic.

Expenditures are recommended to increase by \$256,279 or 4% compared to the FY 2020-21 Adopted Budget, primarily due to a planned increase in maintenance and capital expenditures funded by the anticipated rate increase.

This fund center does not have a Position Allocation List.

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: 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	100.00%	100.00%	100.00%	100.00%	

Notes: No additional notes.

2. Performance Measure: Percentage of recycled water used for other than direct disposal.

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	0.00%	10.00%	9.00%
Actual	0.00%	0.00%	0.00%	6.70%	

Notes: FY 2020-21 users included Sea Pines golf course, Les Goodwin for agricultural use, and construction water use.



FC 248 — Public Works - Road Impact Fees

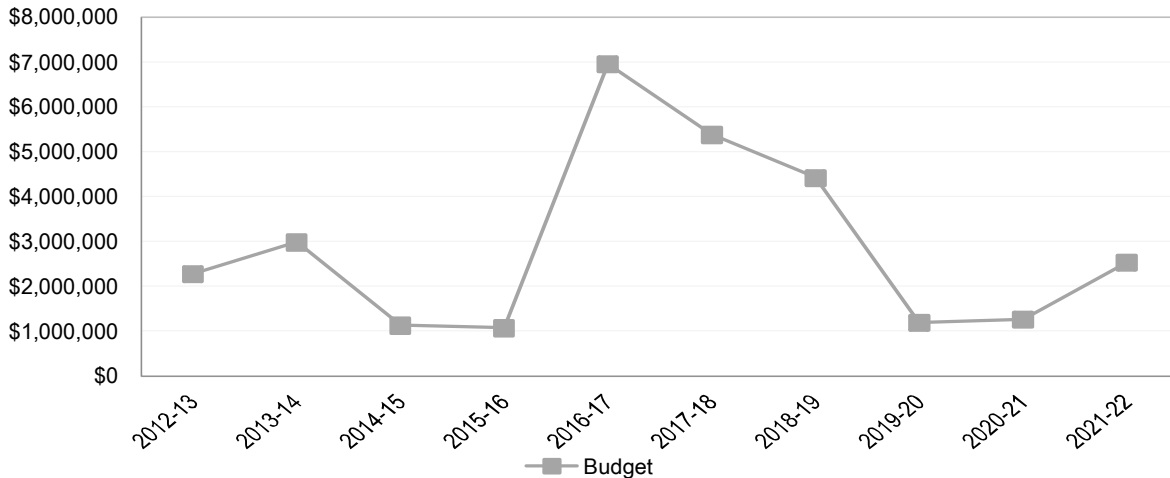
John Diodati - Public Works Director

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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$2,537,104	\$(48,056)	(2)%
Revenue	\$2,537,104	\$(48,056)	(2)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

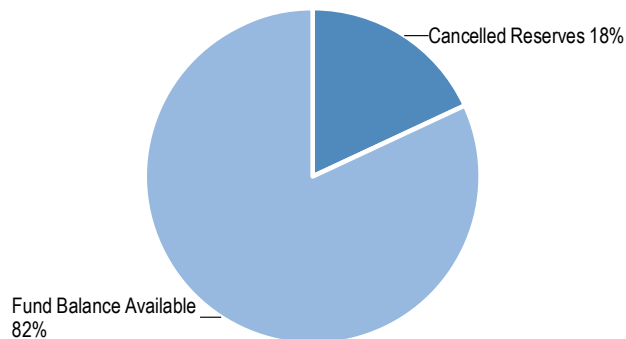
Ten Year Budget History



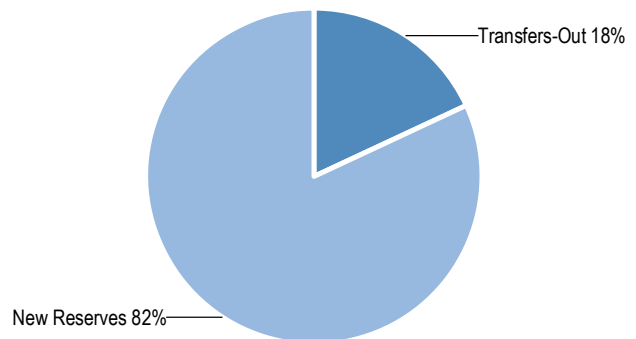
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$0	\$113,910	\$0	\$0	\$0
Charges for Current Services	\$0	\$1,691,024	\$0	\$0	\$0
Total Revenue	\$0	\$1,804,934	\$0	\$0	\$0
Fund Balance Available	\$1,312,721	\$0	\$0	\$2,078,704	\$765,983
Cancelled Reserves	\$1,272,439	\$0	\$458,400	\$458,400	\$(814,039)
Total Financing Sources	\$2,585,160	\$1,804,934	\$458,400	\$2,537,104	\$(48,056)
Transfers-Out	\$1,272,439	\$808,879	\$458,400	\$458,400	\$(814,039)
Gross Expenditures	\$1,272,439	\$808,879	\$458,400	\$458,400	\$(814,039)
New Reserves	\$1,312,721	\$0	\$0	\$2,078,704	\$765,983
Total Financing Requirements	\$2,585,160	\$808,879	\$458,400	\$2,537,104	\$(48,056)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

As a Special Revenue Fund, this budget receives no General Fund support. The fund center collects road improvement fees and transfers funds to FC 245 – Roads to fund projects, as needed.

The Road Impact Fees recommended budget for FY 2021-22 represents a decrease of \$814,039 or 64% compared to FY 2020-21 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 \$351,800. 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.

This fund center does not have a Position Allocation List.

Eight traffic projects and studies are recommended for funding, a decrease of four projects or studies compared to the FY 2020-21 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.

Planned new expenditures of \$458,400 represent 8 projects that are reflected in the department's FY 2021-22 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	\$ 3,300
2. Templeton Traffic Study	\$ 3,300
3. San Miguel Traffic Study	\$ 3,300
4. Nipomo One Traffic Study	\$ 17,300
5. Nipomo Two Traffic Study	\$ 17,300
6. North Coast Traffic Study	\$ 7,300
7. Los Osos Traffic Study	\$ 4,800
8. Vineyard Drive Corridor Study	\$ 50,000
Debt Service Payment - Templeton Area for Vineyard Drive Interchange	\$ 351,800
Total Fees Allocated	\$ 458,400

BOARD ADOPTED CHANGES

At FY 2020-21 year-end, the Fund Balance Available (FBA) for Road Impact Fees was \$2,078,704 higher than what was estimated during FY 2021-22 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 Road Impact Fee designation.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 245 — Public Works - Roads

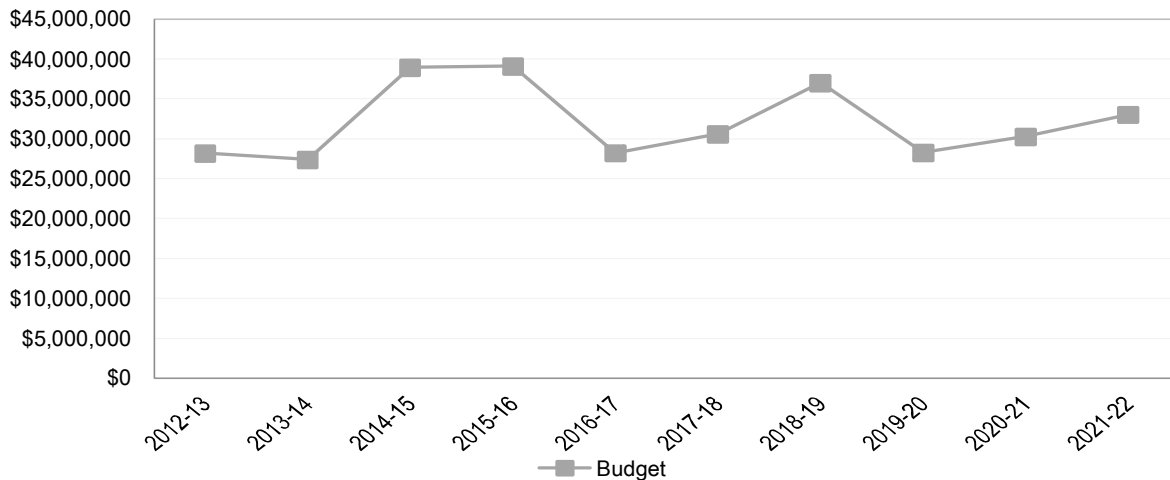
John Diodati - Public Works Director

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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$33,039,086	\$519,226	2%
Revenue	\$33,039,086	\$519,226	2%
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 \$32,951,847 to provide the following services:

Roads Construction

Construct new roads, or make major improvements to County roads and intersections within the unincorporated area of the County.

Total Expenditures: \$11,490,000

Total Staffing (FTE): *

Roads Maintenance

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

Total Expenditures: \$21,352,150

Total Staffing (FTE): *

Roads Administration

Costs associated with a Debt Service payment of interest and principal to USDA for the Oceano Drainage Project. Expected to be fully repaid in FY 2060-61.

Total Expenditures: \$109,697

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 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Completed 60 miles of surface treatments on arterial, collector, and local roads to improve pavement preservation.
- Completed 19 miles of asphalt overlay on various county roads to improve pavement preservation.
- Completed construction repairs of ten 2017 (FEMA) storm damage sites:
 - In Cambria – Burton Drive milepost 2.0, San Simeon Creek Road milepost 4.4, Santa Rosa Creek Road milepost 0.8;
 - In Cayucos – Toro Creek Road milepost 1.9, Cayucos Creek Road milepost 1.2, Cayucos Creek Road milepost 2.8;
 - In Los Osos – Turri Road milepost 2.5;
 - In San Luis Obispo – Prefumo Canyon Road milepost 3.5;
 - In Nipomo – Suey Creek Road milepost 1.7, Upper Los Berros Road milepost 0.7.
- Completed construction repairs to 2018 (non-FEMA) storm damage site at Prefumo Canyon Road milepost 4.9 in San Luis Obispo.
- Delivered or initiated various capital projects to address safety, capacity, and drainage concerns. Notable projects include:
 - Initiated Final Design phase for roundabout on Avila Beach Drive at US 101;
 - Traffic analysis for operational improvements along Highway 227 at Los Ranchos Road;
 - Completion of bridge maintenance projects on six bridges throughout the county (Pippin Lane, Villa Creek Road, Picachio Road, North Ocean Boulevard, Encina Avenue, and Lopez Drive);

- Drainage improvements on Highway 1 at Thirteenth Street in Oceano;
- Metal beam guardrail upgrades on various roads countywide;
- Santa Rosa Creek Road slope stabilization at milepost 2.9 in Cambria;
- Safe Routes to School improvements in Oceano.

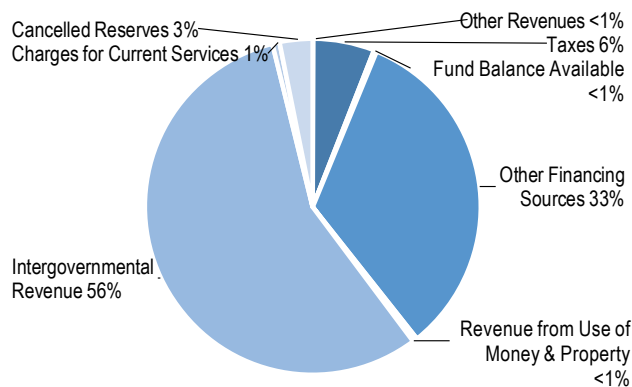
FY 2021-22 Objectives

- Complete surface treatments on approximately 65 miles of roadway to improve pavement preservation.
- Complete asphalt overlay for approximately 20 miles of high-use roadway to improve pavement preservation.
- Complete construction repairs to 2018 storm damage site at Cayucos Creek Road milepost 1.3 in Cayucos.
- Complete operational improvements to alleviate congestion on Tefft Street at US 101 Interchange in Nipomo.
- 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.
- Complete roadway widening of Los Berros Road south of Avis Street in Arroyo Grande.
- Closeout 2017 storm damage site repairs with Federal Highway Administration, Federal Emergency Management Agency, and the California Office of Emergency Services.
- Complete Traffic analysis for operational improvements on Las Tablas Road at US 101 in Templeton.
- Complete traffic analysis for operational improvements along Highway 227 at Buckley Road in San Luis Obispo.
- Process various Freeway Agreements with Caltrans (e.g. Interchange project and Highway 46 at Highway 41 in Paso Robles).

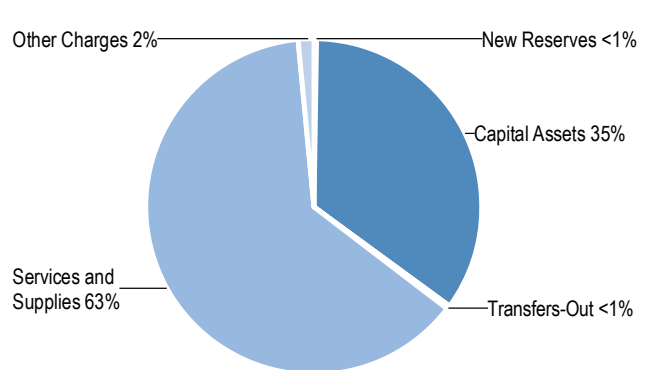
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Taxes	\$1,969,387	\$1,988,230	\$1,947,454	\$1,947,454	\$(21,933)
Revenue from Use of Money & Property	\$125,000	\$175,127	\$150,000	\$150,000	\$25,000
Intergovernmental Revenue	\$19,501,890	\$23,692,729	\$18,604,475	\$18,604,475	\$(897,415)
Charges for Current Services	\$217,450	\$358,354	\$213,900	\$213,900	\$(3,550)
Other Revenues	\$6,800	\$381,779	\$6,800	\$6,800	\$0
Other Financing Sources	\$7,145,224	\$9,746,771	\$7,970,521	\$10,970,521	\$3,825,297
Total Revenue	\$28,965,751	\$36,342,989	\$28,893,150	\$31,893,150	\$2,927,399
Fund Balance Available	\$2,208,233	\$0	\$0	\$87,239	\$(2,120,994)
Cancelled Reserves	\$1,345,876	\$0	\$1,058,697	\$1,058,697	\$(287,179)
Total Financing Sources	\$32,519,860	\$36,342,989	\$29,951,847	\$33,039,086	\$519,226
Services and Supplies	\$19,686,710	\$20,389,522	\$20,847,678	\$20,847,678	\$1,160,968
Other Charges	\$546,208	\$194,443	\$500,458	\$500,458	\$(45,750)
Capital Assets	\$9,929,000	\$11,941,169	\$8,490,000	\$11,490,000	\$1,561,000
Transfers-Out	\$149,709	\$2,865,866	\$113,711	\$113,711	\$(35,998)
Gross Expenditures	\$30,311,627	\$35,390,999	\$29,951,847	\$32,951,847	\$2,640,220
Less Intrafund Transfers	\$0	\$(11,941,169)	\$0	\$0	\$0
Net Expenditures	\$30,311,627	\$23,449,830	\$29,951,847	\$32,951,847	\$2,640,220
New Reserves	\$2,208,233	\$0	\$0	\$87,239	\$(2,120,994)
Total Financing Requirements	\$32,519,860	\$23,449,830	\$29,951,847	\$33,039,086	\$519,226

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 the recommended level of funding from the General Fund and Senate Bill (SB) 1, the pavement management program is expected to maintain a PCI of 60 through FY 2021-22.

The General Fund contribution for this budget is recommended to increase \$1,644,697 or 26% compared to FY 2020-21 adopted levels. This increase in General Fund contribution is due to inclusion of funding for payment of debt service for the Oceano drainage project as well as the two recommended Budget Augmentation Requests described below.

Revenues are recommended to decrease by \$72,601 or less than 1% compared to the FY 2020-21 adopted level. While Highway User Tax, Transportation Development Act and Senate Bill 1 – the Road Repair and Accountability Act (SB 1) funds are anticipated to decrease as a result of the COVID-19 pandemic, the increase in General Fund contribution will keep total revenues relatively level. Expenditures are recommended to decrease by \$359,780 or 1% compared to FY 2020-21 adopted levels. The Roads budget includes \$8.5 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:

Work Program Statement		
1	Administration	\$ 5,497,600
2	Construction	\$ 8,490,000
3	Maintenance	\$ 15,354,090
4	Aid to Other Governmental Agencies	\$ -
5	Acquisition of Equipment	\$ 500,460
6	Plant Acquisition	\$ -
7	Reimbursable Work	\$ -
8	Cost Transfers and Reimbursements	\$ 109,697
		\$ 29,951,847

Project No.	Project Description	Milestone Completion at 6/30/22	Funding Requirements for 21/22 *see footnote	Previous Years Balance to be Encumbered	New Funding to be Appropriated 21/22
New Road Construction					
300140	South Oakglen Operations Study - Operational Improvements	On Hold	13,010	13,010	0
300348	Nacimiento Lake Drive at Adelaida Road - Left Turn Lanes	4th Year Mitigation Complete	94,292	94,292	0
300372	Halcyon Road at Route 1, Phase 1 - Intersection Realignment	Scope Defined (Completion of Study)	1,186,640	1,186,640	0
Total New Road Construction			1,293,942	1,293,942	0
Road Reconstruction					
300147	Tefft Street and US 101 Interchange, Nipomo - Operational Improvement	Construction Complete	1,181,926	1,181,926	0
300150	Main Street Interchange, Templeton - Operational Improvements	Budget-Funding Identified	1,508,630	1,508,630	0
300273	Small Safety Betterments	N/A	251,430	151,430	100,000
300384	Los Berros Road at Dale Avenue - Left Turn Lane	Contract Award	16,902	16,902	0

300506	Avila Beach Drive Interchange - Operational Improvements	90% Plans, Specs, Est	745,116	745,116	0
300566	Halcyon Road Grade Widening Improvement Project, Arroyo Grande	On Hold	27,731	27,731	0
300602	Los Berros at Avis Street - Road Widening	Construction Complete	1,202,309	1,202,309	0
300603	Metal Beam Guardrail Upgrades - Countywide	Construction Complete	318,813	318,813	0
300608	Los Ranchos Road - State Route 227 Operational Improvements	30% Plans, Specs, Est	1,004,412	1,004,412	0
300612	Buckley Road Corridor Study, San Luis Obispo	Budget-Funding Identified	249,047	249,047	0
300617	Buckley Road at State Route 227, San Luis Obispo - Operational Improvements	Project Footprint Defined	267,114	267,114	0
300631	Metal Beam Guardrail FY 21-22	Contract Award	165,135	55,135	110,000
300645	Las Tablas at Hwy 101, Templeton - Operational Improvements	Project Execution Plan Complete	74,174	74,174	0
300650	Dry Creek Road Cooperative City of Paso Robles	N/A	176,309	176,309	0
300652	Vineyard Drive Corridor - Operational Improvements	Scope Defined (Completion of Study)	149,600	99,600	50,000
300659	Metal Beam Guardrail FY 22-23	Project Execution Plan Complete	4,755	4,755	0
300660	Centerline Rumble Strips FY 22-23	Project Execution Plan Complete	4,837	4,837	0
Total Road Reconstruction			7,348,240	7,088,240	260,000
New Road Lights, Traffic Signals					
300604	Intersection Lighting Improvements - Countywide	Construction Complete	334,200	334,200	0
300630	Intersection Streetlights FY 21-22	Contract Award	224,195	124,195	100,000
300644	Signal at Tefft and Mesa, Nipomo	90% Plans, Specs, Est	549,552	549,552	0
300661	Chevrons/Signage FY 22-23	Project Execution Plan Complete	4,918	4,918	0
Total New Road Lights, Traffic Signals			1,112,865	1,012,865	100,000
Drainage Improvements					
300465	Highway 1 and 13th Street, Oceano - Drainage Improvements	3rd Year Mitigation Complete	159,625	159,625	0
Total Drainage Improvements			159,625	159,625	0
Pedestrian Ways & Bike Paths					
300526	Front Street Revitalization Plan, Oceano - Community Enhancement/Safety Improvement	On Hold	21,492	21,492	0
300572	Burton Drive, Cambria - Pedestrian Improvements	On Hold	79,986	79,986	0
300600	Oceano Pedestrian Enhancements, Safe Routes to School	Construction Complete	104,531	104,531	0
300601	El Moro Avenue Pedestrian Enhancements, Safe Routes to School	Contract Award	182,542	182,542	0
300605	Crosswalk Improvements - Countywide	Construction Complete	464,276	464,276	0
300626	South Frontage Street between Tefft and Grande, Nipomo - Bike Lane Improvements	On Hold	44,994	44,994	0
300654	ADA Transition Plan Improvements	N/A	720,460	470,460	250,000
Total Pedestrian Ways & Bike Paths			1,618,281	1,368,281	250,000
Pavement Management System					
300628	Asphalt Concrete Overlay 2019-20, Various South County Roads	Construction Complete	5,937,759	2,937,759	3,000,000
300648	Asphalt Concrete Overlay 2020-21, Various Roads in Nipomo	"Ready to Advertise" Checklist Complete	4,100,823	4,100,823	0

Land Based
FC 245 — Public Works - Roads

300649	Asphalt Concrete Overlay 2020-21, Various North County Roads	Construction Complete	2,341,394	2,341,394	0
300663	Asphalt Concrete Overlay 2021-22, Various County Roads	Project Execution Plan Complete	6,510,000	50,000	6,460,000
Total Pavement Management System			18,889,976	9,429,976	9,460,000
Bridges					
300430	Air Park Drive at Oceano Lagoon - Bridge Replacement	3rd Year Mitigation Complete	216,994	206,994	10,000
300439	El Camino Real at Santa Margarita Creek - Bridge Replacement	Relocations Scheduled	1,398,986	1,398,986	0
300452	Lopez Drive Bridge No. 2 at Lake Lopez - Bridge Seismic Retrofit	Notice to Proceed	1,333,782	308,782	1,025,000
300455	South Bay Boulevard Bridge over Los Osos Creek - Bridge Replacement	Final Environ. Document	407,843	287,843	120,000
300514	Dover Canyon Road at Jack Creek Bridge, Templeton - Bridge Replacement	Appraisals Complete	261,333	231,333	30,000
300556	Jack Creek Road at Paso Robles Creek - Bridge Replacement	Draft Environ. Document	685,749	685,749	0
300557	Toro Creek Road at Toro Creek Hwy 46 - Bridge Replacement	Final Environ. Document	122,863	72,863	50,000
300619	Cecchetti Road Crossing, Arroyo Grande - Drainage Improvements	On Hold	25,558	25,558	0
300620	Huasna Road at Arroyo Grande Creek Bridge - Bridge Replacement	Draft Environ. Document	793,294	658,294	135,000
300636	Monte Road at Squire Circle, San Luis Obispo - Bridge Replacement	Budget-Funding Identified	39,756	39,756	0
300653	North River Road at Huerhuero Creek - Bridge Replacement	Budget-Funding Identified	195,000	195,000	0
300664	Toro Creek Road at Toro Creek Hwy 1 - Bridge Replacement	Budget-Funding Identified	50,000	0	50,000
Total Bridges			5,531,158	4,111,158	1,420,000
TOTAL ROADS			35,954,087	24,464,087	11,490,000

*Preliminary Funding column does NOT include any Federal or State grant funds expected to be received before end of fiscal year 21/22. Grants will be programmed once they are awarded. Total actual funding requirements for FY 21/22 will be much higher once grants are programmed. This column, therefore, does not reflect total project budgets for the FY.

The recommended Budget Augmentation Request (BAR) for funding for the Trash Amendment Program will provide for contract services to reach 90% completion of watershed and storm drain systems in three pilot communities (San Miguel, Cayucos and Cambria) over three years. The BAR for funding for the Roads Bridge Program will allow the department to advance five of seven currently identified projects in the Federal Highway Bridge Program.

BOARD ADOPTED CHANGES

During the Budget Hearing, the Board approved an additional \$3 million in appropriation for this fund center from the COVID-19 designation to fund additional pavement management activities.

At FY 2020-21 year-end, the Fund Balance Available (FBA) for Roads was \$87,239 higher than what was estimated during FY 2021-22 budget development. As part of Final Budget adoption, the excess FBA was allocated to the Future Roads Projects designation.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Funding for Trash Amendment Program	
Expense: \$175,000	Funding Source(s): General Fund: \$175,000

Intended Results:
<ol style="list-style-type: none"> 1. Allow the County to identify a suite of locally appropriate infrastructure to meet State Water Resources Control Board's Trash Amendment requirements. 2. Provide reporting from the pilot program to inform an overall deployment plan for the County to adhere to State-mandated trash reduction levels.

Title: Funding for Bridge Program	
Expense: \$1,360,000	Funding Source(s): General Fund: \$1,360,000
Intended Results:	
<ol style="list-style-type: none"> 1. Allow advancement of five projects including: Lopez Drive Bridge; South Bay Boulevard Bridge; Dover Canyon Road Bridge; Toro Creek Road Bridge; and Huasna Road over Arroyo Grande Creek. 2. Eliminate currently identified weight-restricted and "poor condition" bridges from the County roadway network. 	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

None.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	50.30	50.10	50.00	50.00	54.06
Actual	49.50	51.72	52.07	53.72	
Notes: No additional notes.					
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	62.00	65.00	65.00	65.00	65.00
Actual	65.00	65.00	60.00	59.00	
Notes: The pavement management program requires \$13M in funding per year for pavement contracts to raise the average Pavement Condition Index (PCI) over the next 10 years (with an estimated increase of 0.5 points per year). Program funding for the last several years has been approximately \$9M per year. The five point decrease from FY 2018-19 to FY 2019-20 is due to several factors: 1) Over-calculation of estimated countywide PCI within StreetSaver software (this automated feature has been corrected in the system), 2) An extended period of drought, followed by three consecutive wet weather years preceding FY 2019-20, and 3) redirection of available pavement management funding due to storm damage repairs in those wet weather years.					

3. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	66.70%	66.70%	66.70%
Actual	0.00%	0.00%	57.50%	58.30%	

Notes: New measure in FY 2019-20. This metric was established as a companion to the countywide average PCI. This measure was established because about two-thirds of County road miles are on highly used urban and suburban roads (roads within the URL's/VRL's and arterials/collectors). An objective of the pavement program is to improve the majority of these roads to Good condition (PCI of 61 or higher). Achieving this metric is a multi-year effort.

4. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	85.00%	85.00%	85.00%
Actual	0.00%	0.00%	87.80%	93.30%	

Notes: New measure in FY 2019-20.



FC 201 — Public Works - Special Services

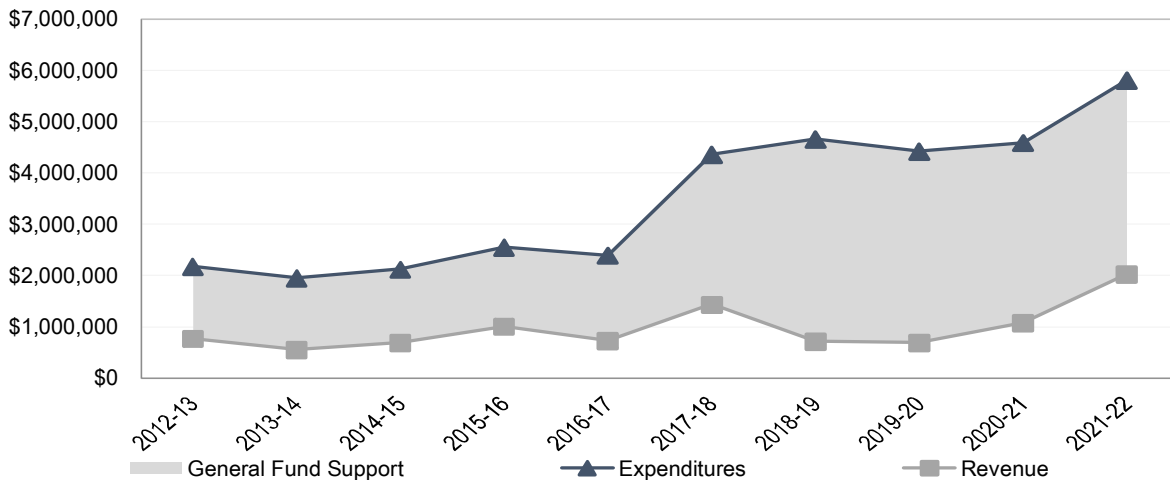
John Diodati - Public Works Director

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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$5,811,135	\$1,219,820	27%
Revenue	\$2,025,963	\$943,203	87%
General Fund Support	\$3,785,172	\$276,617	8%
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 \$5,811,135 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: \$2,432,481
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: \$1,188,722
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: \$422,823
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 in eight local groundwater basins, including the development of groundwater sustainability plans and various coordination and administrative activities with partner agencies.

Total Expenditures: \$1,767,109
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 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Provided regular updates to the Board of Supervisors (Board) on Sustainable Groundwater Management Act (SGMA) activities - All Eight Basins.
- Participated in various committees, Groundwater Sustainability Agencies (GSA) or stakeholder meetings – All Eight Basins.
- Participated in the review and submittal of the Water Year (WY) 2020 Annual Report to the State Department of Water Resources (DWR) – Paso Basin.
- Participated in the development and review of draft Groundwater Sustainability Plan (GSP) chapters – San Luis Obispo and Arroyo Grande Basins.
- Participated in the review of draft GSP chapters – Atascadero Basin.

- Achieved uninterrupted sewer collection system service, thus meeting State requirements.
- Completed replacement of water service meters at the County Operations Center (Operations Center), work which began in the Fall of 2019.
- Commenced working on the Pressure Investigation Study and Leak Detection Audit projects for the Operations Center water system.
- Maintained all water service standards and achieved compliance with water quality regulations for the Operations Center water system.
- Created an online payment portal for permitting and mapping applications.
- Maintained an average of a one-week turnaround time for map checking services, which is well under the statutory four-week limit.

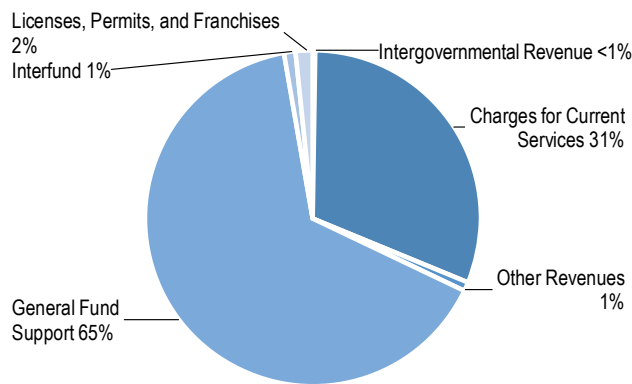
FY 2021-22 Objectives

- Provide regular updates to the Board on SGMA activities - All Eight Basins.
- Participate in various committees, GSAs or stakeholder meetings – All Eight Basins.
- Participate in the review and submittal of the WY 2021 Annual Report to the DWR – Paso Basin.
- Participate in the development and review of draft GSP chapters and submittal of the final GSP to DWR – San Luis Obispo and Arroyo Grande Basins.
- Participate in the review of draft GSP chapters – Atascadero Basin.
- Provide maintenance service to the sewer collection for uninterrupted operation, thus meeting State requirements.
- Complete the Pressure Investigation Study and Leak Detection Audit projects for the Operations Center water system initiated in FY 2020-21.
- Commence work to expand the Operations Center Water Master Plan to address drought contingency and county-wide resiliency planning and policy priorities.
- Initiate planning and design work to coordinate Operations Center water system looping improvements with Operations Center Facility Master Plan implementation.
- Maintain all water service standards and achieve compliance with water quality regulations for the Operations Center water system.
- Complete the project to digitize all County road files for incorporation into a Geographic Information System (GIS).
- Achieve a one-week average turnaround time for initial building permit engineering review.

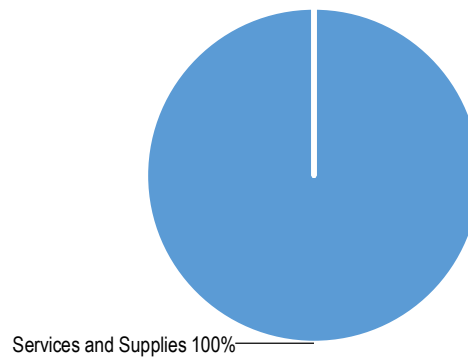
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Licenses, Permits, and Franchises	\$192,860	\$106,715	\$94,956	\$94,956	\$(97,904)
Intergovernmental Revenue	\$12,996	\$387,454	\$13,408	\$13,408	\$412
Charges for Current Services	\$666,595	\$711,206	\$1,802,290	\$1,802,290	\$1,135,695
Other Revenues	\$150,309	\$140,864	\$50,309	\$50,309	\$(100,000)
Interfund	\$60,000	\$65,160	\$65,000	\$65,000	\$5,000
Total Revenue	\$1,082,760	\$1,411,399	\$2,025,963	\$2,025,963	\$943,203
Services and Supplies	\$4,590,009	\$3,616,264	\$4,811,135	\$5,811,135	\$1,221,126
Other Charges	\$1,306	\$179,543	\$0	\$0	\$(1,306)
Gross Expenditures	\$4,591,315	\$3,795,807	\$4,811,135	\$5,811,135	\$1,219,820
General Fund Support	\$3,508,555	\$2,384,408	\$2,785,172	\$3,785,172	\$276,617

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 \$723,383 or 21% compared to FY 2020-21 adopted levels. Revenues are recommended to increase by \$943,203 or 87% compared to the FY 2020-21 adopted level. The increase is primarily driven by increased fees charged by the Development Services and Operations Center divisions.

Expenditures are recommended to increase by \$219,820 or 5% compared to FY 2020-21 adopted levels, due primarily to increases in labor costs associated with negotiated salary and benefit increases for Public Works staff.

This fund center does not have a Position Allocation List.

BOARD ADOPTED CHANGES

During the Budget Hearing, the Board approved an additional \$1 million in appropriation for this fund center from General Fund Contingencies to fund countywide Sustainable Groundwater Management Act (SGMA) work.

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: 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	2.00	2.00	2.00	2.00	2.00
Actual	1.70	2.00	2.70	3.70	

Notes: No additional notes.

2. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	94.00%	81.00%	94.12%	95.00%	

Notes: No additional notes.

3. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	1.00	1.00	1.00	1.00	1.00
Actual	1.00	1.00	0.75	1.00	

Notes: No additional notes.

4. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	2.00	1.00	1.00	1.00	2.00
Actual	0.70	0.80	0.90	1.00	

Notes: No additional notes.

5. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	3.00	3.00	3.00	3.00	3.00
Actual	2.90	3.30	1.70	2.80	
Notes: No additional notes.					
6. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	0.00	0.00	
Notes: No additional notes.					
7. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	100.00%	100.00%	100.00%	100.00%	
Notes: No additional notes.					

Public Protection

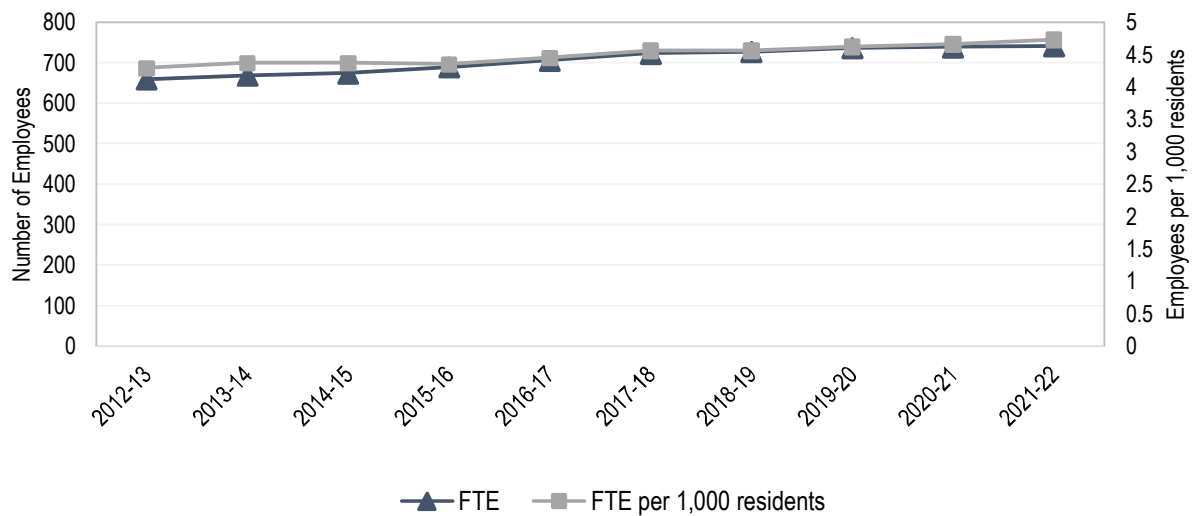
The Public Protection Service Group includes those budgets that provide for public safety, law enforcement, criminal justice administration, emergency preparedness, community supervision, and offender rehabilitation services.

Budgets in the Public Protection Service Group include: Administrative Office - Emergency Services, 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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$186,393,347	\$5,958,885	3%
Revenue	\$70,711,119	(\$3,987,662)	(5)%
General Fund Support	\$115,682,228	\$9,946,547	9%
Staffing Levels	738.50 FTE	(36.50) FTE	(5)%

Ten Year Staffing History





FC 138 — Administrative Office - Emergency Services

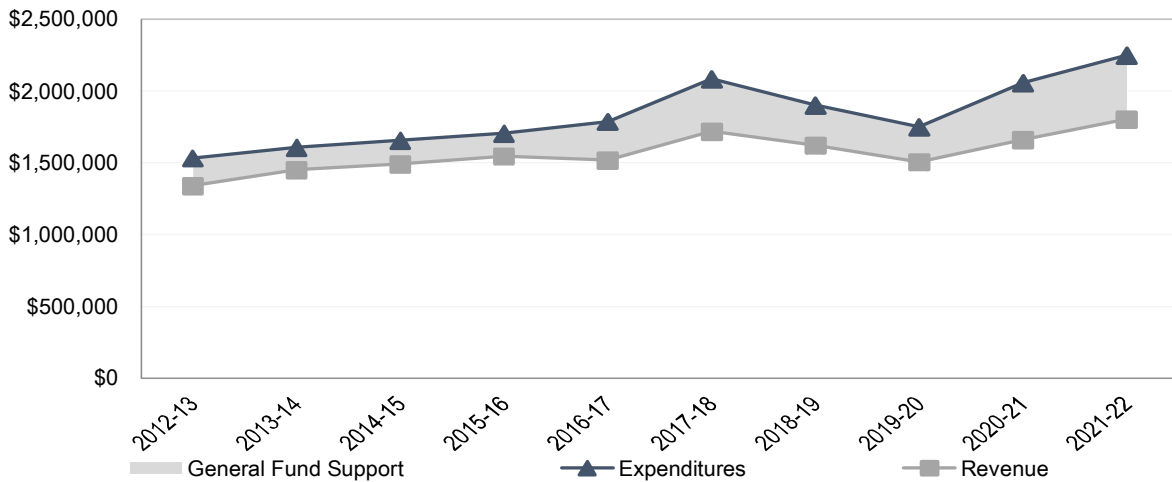
Wade Horton - County Administrative Officer

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

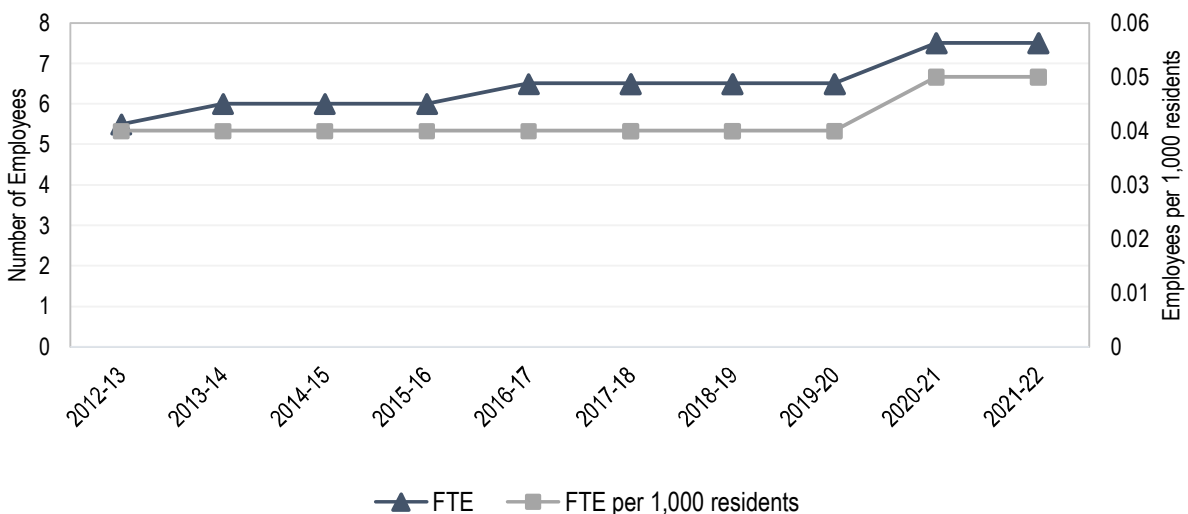
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$2,249,626	\$193,386	9%
Revenue	\$1,803,679	\$143,544	9%
General Fund Support	\$445,947	\$49,842	13%
Staffing Levels	7.50 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 \$2,249,626 and a total staffing level of 7.50 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: \$749,875

Total Staffing (FTE): 2.50

Emergency Preparedness/Coordination

Plan and coordinate pre-emergency actions with various local, State, Federal, and non-governmental 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: \$599,900

Total Staffing (FTE): 2.00

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: \$449,925

Total Staffing (FTE): 1.50

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: \$299,950
Total Staffing (FTE): 1.00

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: \$89,987
Total Staffing (FTE): 0.30

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: \$59,989
Total Staffing (FTE): 0.20

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

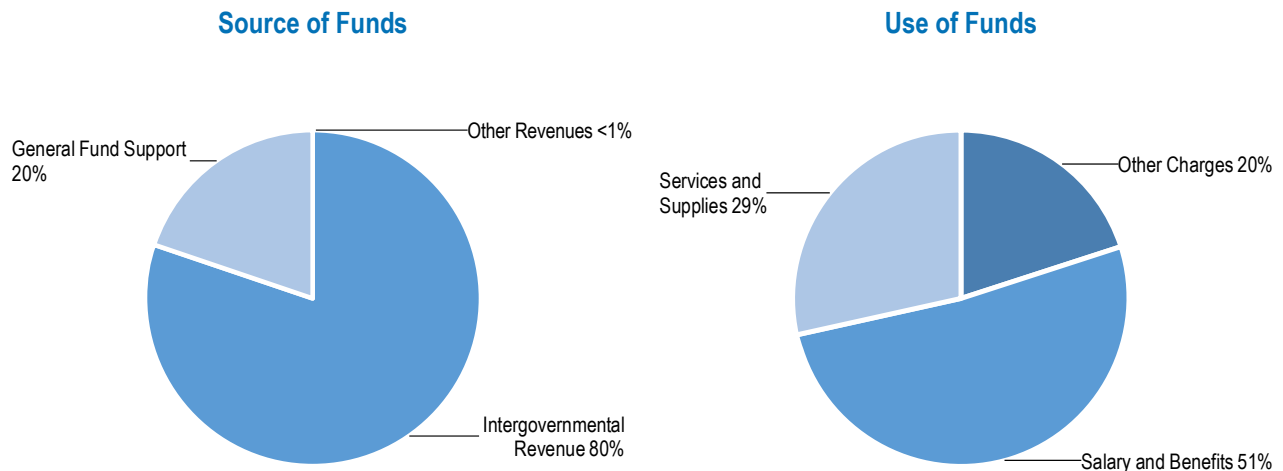
- Supported the County's COVID-19 pandemic response and recovery efforts, including public information, and planning for and setting up testing and vaccination sites.
- Supported the activation and staffing of the County Emergency Operations Center for the COVID-19 pandemic.
- Coordinated Federal Emergency Management Agency (FEMA) recovery funding.
- Enhanced our community and internal alert and warning capabilities with the addition of an internal alerting platform as well as an opt-in notification system through AlertSense, which will be launched and marketed as AlertSLO in FY 2021-22.
- Adoption of the San Luis Obispo Multi-Jurisdictional Local Hazard Mitigation Plan (LHMP), which included the County of San Luis Obispo, all seven cities, and twelve special districts.
- Awarded a contract for the development of a Continuity of Operations Plan (COOP) for County government, which will be completed in FY 2021-22.

FY 2021-22 Objectives

- Continue coordination of FEMA recovery funding.
- Continue nuclear power plant emergency planning and preparedness to meet or exceed Federal requirements.
- Complete the process to make San Luis Obispo County “Tsunami Ready” including the installation of tsunami warning and evacuation route signs to improve public awareness of the tsunami risk on our coastline.
- Enhance and update existing all-hazards emergency response plans and standard operating procedures and coordinate with operational area partners to develop additional all-risk emergency plans.
- Publicly launch and advertise AlertSLO, an opt-in alert and notification system.
- Enhance the countywide emergency management training program to include all-risk emergency management courses and assist Operational Area partners in achieving Emergency Operation Center (EOC) Position Credentialing status through the California Specialized Training Institute (CSTI), and/or Certified Emergency Manager status through the International Association of Emergency Managers (IAEM).
- Develop the County of San Luis Obispo Continuity of Operations Plan (COOP), which is a plan to ensure the continuation of County government and the performance of essential functions, including public safety, during and after a disaster or other disruption to normal government operations.
- Develop a Debris Management Plan, which will help communities maximize resources while minimizing the debris loads to landfills following a disaster by identifying debris collection and disposal sites, identifying potential debris contractors, and preparing debris removal contracts in advance of a disaster.
- Create a Disaster Service Worker Volunteer (DSW-V) program.

FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Intergovernmental Revenue	\$1,659,885	\$1,733,265	\$1,803,429	\$1,803,429	\$143,544
Other Revenues	\$250	\$310	\$250	\$250	\$0
Total Revenue	\$1,660,135	\$1,733,575	\$1,803,679	\$1,803,679	\$143,544
Salary and Benefits	\$1,122,977	\$897,742	\$1,156,823	\$1,156,823	\$33,846
Services and Supplies	\$593,263	\$3,700,439	\$641,636	\$641,636	\$48,373
Other Charges	\$340,000	\$657,147	\$451,167	\$451,167	\$111,167
Capital Assets	\$0	\$433,926	\$0	\$0	\$0
Gross Expenditures	\$2,056,240	\$5,689,254	\$2,249,626	\$2,249,626	\$193,386
Less Intrafund Transfers	\$0	\$(365,619)	\$0	\$0	\$0
Net Expenditures	\$2,056,240	\$5,323,635	\$2,249,626	\$2,249,626	\$193,386
General Fund Support	\$396,105	\$3,590,060	\$445,947	\$445,947	\$49,842



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$49,842 or 13% compared to FY 2020-21 adopted levels. Senate Bill (SB) 1090 - Safety designation funds will continue to offset 1.00 FTE limited term Emergency Services Coordinator I/II/III assigned to all-hazards emergency preparation. However, the funding from the designation is not reflected as revenue in the Fund Center 138 – Emergency Services budget. Additionally, it is recommended that the administration of funds reserved each year for general emergencies be transferred from Fund Center 103 – Non-Departmental Other Expenditures to Emergency Services, which results in an increase in General Fund support in Emergency Services of \$75,000 for FY 2021-22. There is a corresponding reduction in General Fund support in the Non-Departmental Other Expenditures budget. Absent this transfer, and after adjusting for a reduction in SB 1090 offset expenditures, the level of General Fund support for Emergency Services would have been recommended to increase by \$11,348 or 3% compared to FY 2020-21 adopted levels.

Revenues are recommended to increase \$143,544 or 9% primarily due to a new Community Power Resiliency allocation from the State for Public Safety Power Shutoff projects. The increase is also due to increased Nuclear Power Preparedness (NPP) program funds from the State, which offset increasing County program-related salaries and benefits expenses related to NPP-related work and exercises. Expenditures are recommended to increase by \$193,386 or 9% primarily due to increased expenditures tied to the Community Power Resiliency allocation as well as the transfer of general emergency funds noted above.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes no net changes in FTE compared to the FY 2020-21 adopted PAL, and the recommended budget for Emergency Services includes funds that will maintain services at current levels.

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: Percentage of Federal Emergency Management Agency (FEMA) evaluated nuclear power preparedness exercises conducted with no deficiencies, which provides 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	100.00%	100.00%	100.00%
Actual	0.00%	0.00%	100.00%	100.00%	

Notes: No additional notes.

2. Performance Measure: Percentage of emergency response plans that are up to date.

This measure provides a benchmark for emergency response plan revisions and updates, many of which have regulatory requirements for revisions. The department's goal is to review and update emergency response plans every other year.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	0.00%	50.00%	50.00%
Actual	0.00%	0.00%	0.00%	25.00%	

Notes: This measure was not met due to the impacts of the COVID-19 pandemic and our Emergency Services role in the response and recovery efforts. Our emergency response plans will be updated and we should meet or exceed this performance measure in FY 2021-22.

3. Performance Measure: Percentage of County departments that have current continuity of operations plans.

Continuity of operations ensures the continuation of government and the performance of essential functions during and after a disaster or other disruption to normal government operations.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	0.00%	100.00%	100.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: Due to COVID-19 response and recovery coordination efforts, the development of a COOP that would cover all County departments was postponed until FY 2021-22.

4. Performance Measure: Percentage of County staff that have successfully completed the baseline Disaster Service Worker training courses.

California public employees are Disaster Service Workers, and as such are required to complete three baseline training courses: Introduction to the Standardized Emergency Management System (SEMS), Introduction to the National Incident Management System (NIMS) and Introduction to the Incident Command System (ICS).

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	0.00%	100.00%	100.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: Data for this measure is unavailable due to the impacts of the COVID-19 pandemic, which disrupted data collection of Disaster Service Worker (DSW) training completed. The three baseline courses are still required to be completed as part of new employee onboarding. It is anticipated data for FY 2020-21 will be available by September 1, 2021.

5. Performance Measure: Number of exercises (full-scale, functional, or tabletop) conducted to strengthen the San Luis Obispo County Operational Area's disaster readiness.

Emergency exercises are vital in enabling disaster service workers to practice their roles, utilize standard operating procedures and implement emergency response plans, so that any identified improvements can be made prior to an actual disaster.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	0.00	0.00	4.00	4.00
Actual	0.00	0.00	0.00	2.00	

Notes: Exercises were postponed due to COVID-19 response and recovery efforts. Exercises will take place in FY 2021-22.

6. Performance Measure: Number of people registered to receive AlertSLO notifications.

AlertSLO is an opt-in notification system to receive current event information that could affect residents of the county.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	0.00	0.00	25,000.00	25,000.00
Actual	0.00	0.00	0.00	0.00	

Notes: Launch of AlertSLO was delayed due to COVID-19 response efforts. Alert SLO will be launched in late FY 2020-21.



FC 140 — County Fire

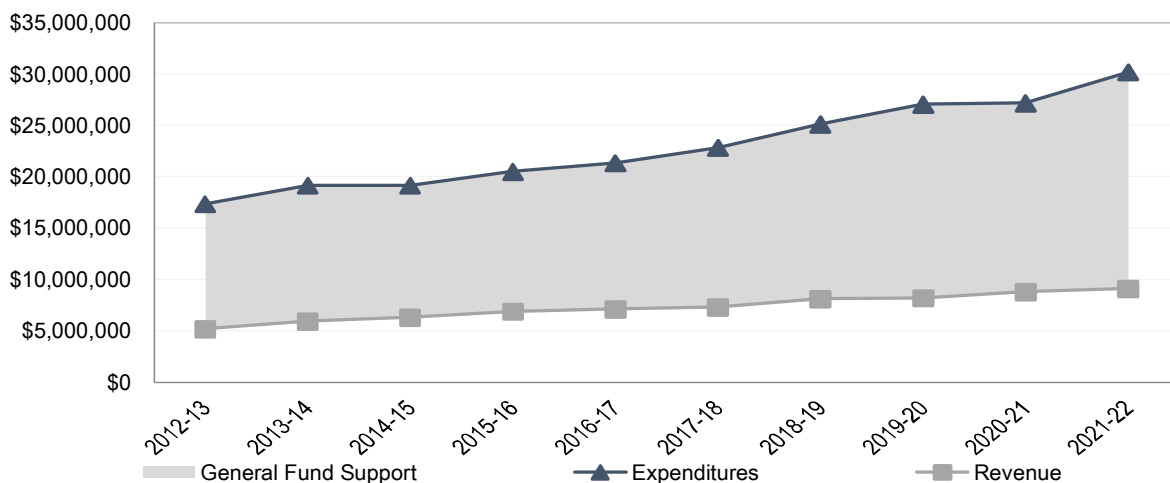
Eddy Moore - County Fire Chief

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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$30,213,086	\$3,037,302	11%
Revenue	\$9,122,580	\$329,150	4%
General Fund Support	\$21,090,506	\$2,708,152	15%
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 \$30,213,086 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: \$24,447,817
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: \$4,309,154
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: \$1,456,115
Total Staffing (FTE): 0.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- A comprehensive review of department standard operating guidelines (SOGs) is ongoing with 35 SOGs updated and or completed for FY 2020-21.
- County Fire completed 1,049 inspections, with 929 compliant and 120 non-compliant with follow-up.
- A Paid Call Firefighter (PCF) committee has formed and is currently working on evaluating the PCF program. Improving the PCF program will improve the department's response capabilities.
- County Type III Incident Management Team were deployed to the Avila Fire and the Pond Fire, two major fire incidents in the County.
- Shifted fire inspection priority from Business occupancies (B-2) to Educational (E) and Residential (R) group hotel, motel, apartments of three units or more inspections. This change in priority was a result of state law SB 1205 which mandates E and R group occupancy fire inspections.
- Fire inspections completed were 25 out of 26 school inspections, 28 out of 36 hotel/motel inspections and 13 out of 15 apartment complexes.
- Implemented a digital vehicle repair and maintenance tracking program to help streamline fleet maintenance and control costs.

- Purchased a pre-plan computer program and installed on station computers. Training is underway and full use of the program to update and standardize all target hazards pre-plans is targeted for June 2021.

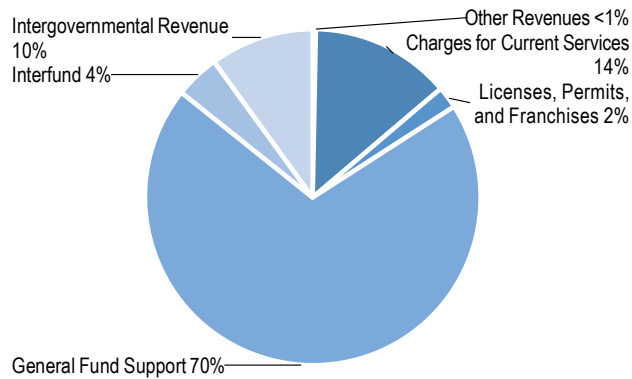
FY 2021-22 Objectives

- Complete and or update 20 standard operating guidelines (SOGs).
- Develop Emergency Medical Services (EMS) performance measures. These measures will identify where we are failing to meet current EMS standards throughout the County.
- Complete over 10,000 Public Resource Code Section 4291 inspections, to reduce vegetation and create defensible space around homes.
- Reform the Paid-Call Firefighter program to improve department capabilities. This includes advertisement, community out-reach and recruitment, additional driver-operator training and company reorganization.
- Conduct two major drills involving the County Fire Type III Incident Management Team.
- Continue SB 1205 State mandated fire inspection program on Educational and Residential group occupancies. Goal is to inspect 100% of these occupancy types.
- Develop a department wide fire station facility security plan to identify and improve physical security at County fire stations.
- Digitize and standardize all Target Hazard Pre-Plans and make them available through the Mobile Data Computers through remote automatic syncing.

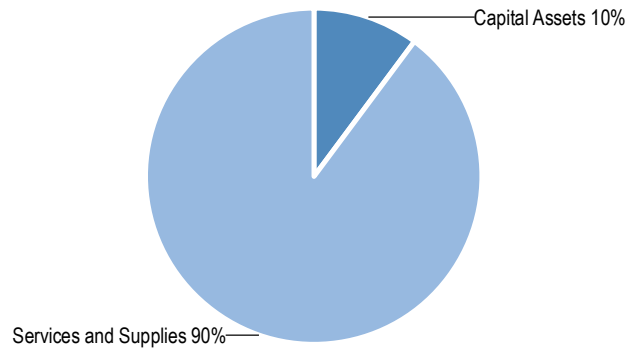
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Licenses, Permits, and Franchises	\$582,325	\$591,822	\$648,558	\$648,558	\$66,233
Intergovernmental Revenue	\$3,023,969	\$3,215,052	\$3,030,038	\$3,030,038	\$6,069
Charges for Current Services	\$3,974,553	\$4,204,464	\$4,081,964	\$4,081,964	\$107,411
Other Revenues	\$84,000	\$66,517	\$84,000	\$84,000	\$0
Interfund	\$1,128,583	\$1,245,845	\$1,278,020	\$1,278,020	\$149,437
Total Revenue	\$8,793,430	\$9,323,701	\$9,122,580	\$9,122,580	\$329,150
Salary and Benefits	\$0	\$846	\$0	\$0	\$0
Services and Supplies	\$26,601,421	\$21,109,248	\$27,131,206	\$27,131,206	\$529,785
Capital Assets	\$574,363	\$1,816,340	\$3,081,880	\$3,081,880	\$2,507,517
Gross Expenditures	\$27,175,784	\$22,926,434	\$30,213,086	\$30,213,086	\$3,037,302
Less Intrafund Transfers	\$0	\$(1,450)	\$0	\$0	\$0
Net Expenditures	\$27,175,784	\$22,924,984	\$30,213,086	\$30,213,086	\$3,037,302
General Fund Support	\$18,382,354	\$13,601,283	\$21,090,506	\$21,090,506	\$2,708,152

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 \$2.7 million or 15% compared to FY 2020-21 Adopted Budget. The primary driver for the General Fund increase is due to scheduled vehicle and vehicle equipment replacement costs.

Revenue is recommended to increase \$329,150 or 4% due primarily to an increase in plan check fees and fire protection services revenue.

Expenditures are recommended to increase just over \$3 million or 11% due to vehicle replacement costs as stated above. The cost of the County’s contract with CAL FIRE is budgeted at the same level as FY 2020-21 as the cost of the FY 2021-22 contract is unknown at this time due to ongoing State labor negotiations. The total recommended contract cost for FY 2021-22 is \$23.1 million and includes a total of 107.00 full time CAL FIRE positions. Of the total contract amount, \$4.2 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 maintains current service levels.

This fund center has no Position Allocation List (PAL) as staffing is provided by CAL FIRE.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	70.00%	69.00%	71.00%	69.00%	
Notes: No additional notes.					
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	67.00%	45.00%	59.00%	43.00%	
Notes: No additional notes.					
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	85.00%	85.00%	85.00%	85.00%	85.00%
Actual	61.00%	82.00%	71.00%	68.00%	
Notes: No additional notes.					
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	80.00%	80.00%	80.00%	80.00%	80.00%
Actual	87.00%	85.00%	49.00%	56.00%	
Notes: No additional notes.					
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	75.00%	75.00%	75.00%	75.00%	75.00%
Actual	90.00%	43.00%	53.00%	56.00%	
Notes: No additional notes.					

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	90.00%	81.00%	82.00%	85.00%	

Notes: No additional notes.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	73.00%	57.00%	55.00%	50.00%	

Notes: No additional notes.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	85.00%	85.00%	85.00%	85.00%	85.00%
Actual	92.00%	82.00%	69.00%	66.00%	

Notes: No additional notes.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	80.00%	80.00%	80.00%	80.00%	80.00%
Actual	91.00%	89.00%	56.00%	61.00%	

Notes: No additional notes.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	75.00%	75.00%	75.00%	75.00%	80.00%
Actual	90.00%	74.00%	67.00%	60.00%	

Notes: No additional notes.



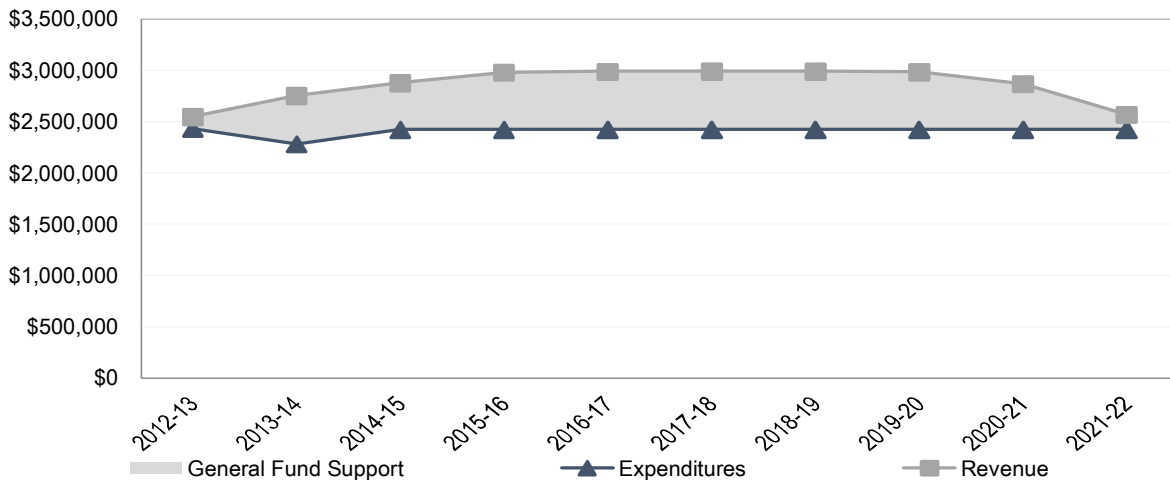
FC 143 — Court Operations

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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$2,426,973	\$0	0%
Revenue	\$2,571,147	\$(300,089)	(10)%
General Fund Support	\$(144,174)	\$300,089	(68)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



PURPOSE STATEMENT

To appropriate funding needed to meet the County's financial maintenance of effort obligations for the courts. Court Operations is primarily funded by fines charged by the Courts, supplemented by AB 109 funding, and recording fees. The County Administrative Office manages the budget for this fund center. The San Luis Obispo Superior Court governs its own operations.

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 funding for the County's financial obligations associated with the operation of the Superior Court of San Luis Obispo.

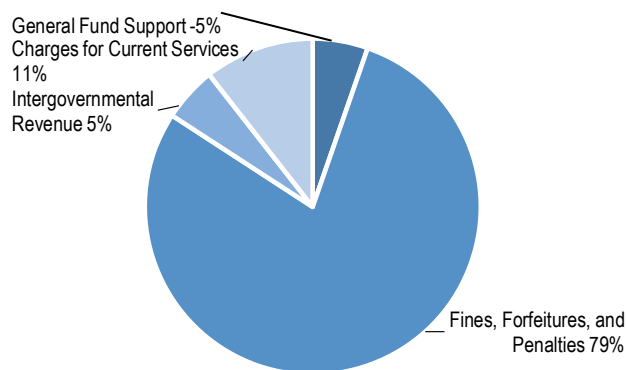
Total Expenditures: \$2,426,973

Total Staffing (FTE): 0.00

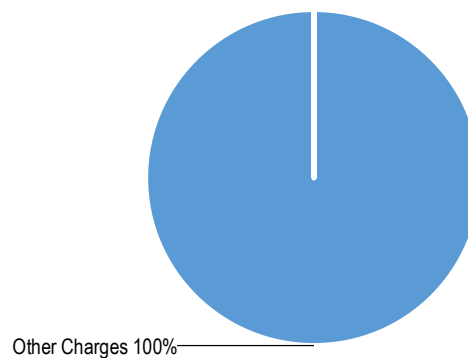
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Fines, Forfeitures, and Penalties	\$2,512,428	\$1,862,617	\$2,140,812	\$2,140,812	\$(371,616)
Intergovernmental Revenue	\$142,959	\$142,959	\$142,942	\$142,942	\$(17)
Charges for Current Services	\$215,849	\$440,954	\$287,393	\$287,393	\$71,544
Total Revenue	\$2,871,236	\$2,446,530	\$2,571,147	\$2,571,147	\$(300,089)
Other Charges	\$2,426,973	\$2,426,973	\$2,426,973	\$2,426,973	\$0
Gross Expenditures	\$2,426,973	\$2,426,973	\$2,426,973	\$2,426,973	\$0
General Fund Support	\$(444,263)	\$(19,557)	\$(144,174)	\$(144,174)	\$300,089

Source of Funds



Use of Funds



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 this fund center is recommended to decrease by \$300,089 or 68% compared to FY 2020-21 adopted levels due to an overall trending decrease in fees, fines, forfeitures, and penalties in recent years, which has grown more substantial since the onset of the COVID-19 pandemic. Revenues from charges for services (fees), fines, forfeitures, and penalties, totaling \$2.4 million in FY 2021-22, are primarily estimated based on FY 2019-20 actuals, for which the impacts of the COVID-19 pandemic were present during part of the year. 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. Expenditures are recommended to remain at FY 2020-21 adopted levels. The two main expenditure items in this budget are the State-mandated Maintenance of Effort (MOE) totaling \$1.8 million, and the County facility charge totaling \$529,882. These expenditures are fixed and do not change from year to year.

This fund center does not have a Position Allocation List (PAL). The recommended budget for Court Operations includes funds that will maintain services at current levels.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 132 — District Attorney

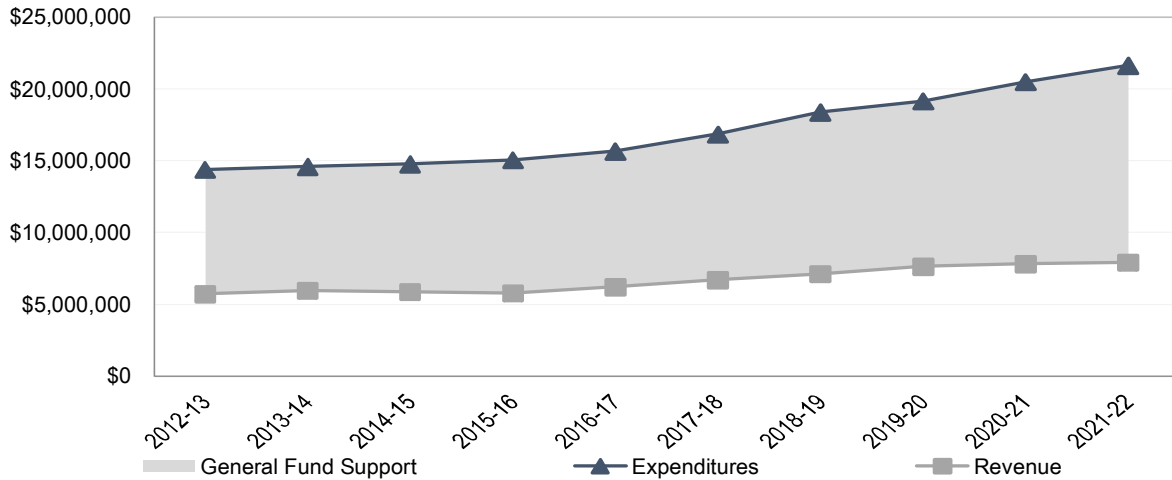
Dan Dow - District Attorney

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.

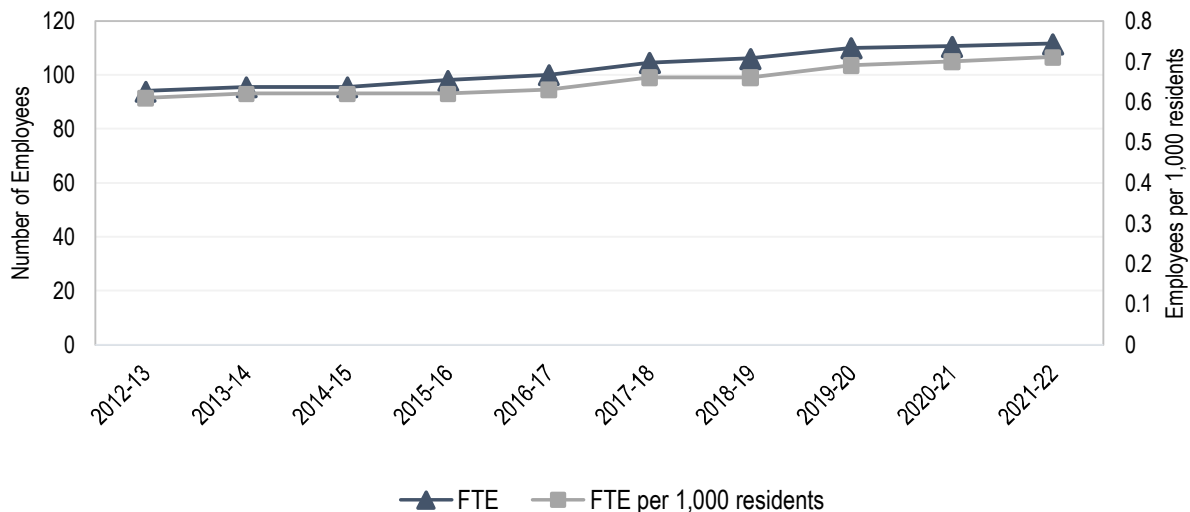
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$21,642,314	\$1,146,731	6%
Revenue	\$7,930,257	\$103,912	1%
General Fund Support	\$13,712,057	\$1,042,819	8%
Staffing Levels	110.50 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

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

SERVICE PROGRAMS

The District Attorney has a total expenditure level of \$21,668,314 and a total staffing level of 110.50 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: \$1,727,236

Total Staffing (FTE): 10.00

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 for victims and witnesses to appear in court by providing court information updates and travel assistance.

Total Expenditures: \$2,442,584

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: \$16,098,475

Total Staffing (FTE): 74.00

Special Prosecutions

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

Total Expenditures: \$1,400,019

Total Staffing (FTE): 6.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- The 2020-21 fiscal year presented us with historic challenges due to the COVID-19 pandemic. Despite temporary court closures, social distancing measures, and quarantines of justice partner staff, our team continued to perform exemplary work in support of our mission to bring safety to our community. While some counties were never able to hold jury trials, we were able to complete 20 jury trials and we implemented new technology to appear via remote video for hearings that did not require courtroom appearance. These accomplishments reflect great credit upon the clerical, investigative, administrative, victim advocate, and attorney staff of the District Attorney's Office.
- Significant cases in FY 2020-21 included the following:
 - People v. Sean Christopher Maneely – Maneely admitted to committing voluntary manslaughter in a stabbing death that occurred during an altercation in Morro Bay. He was sentenced to six years in State prison.
 - People v. David Carl Angello, Jr. – Jury conviction for two felony counts of deterring a peace officer by threat of force and two felony counts of criminal threats. Sentenced to four years in State prison.
 - People v. Nicholas Christopher Ron, et al – Charged with murder of missing Paso Robles resident, Trevon Perry (27). The investigation led to the discovery of Mr. Perry's bodily remains at a residence in Riverside County.
 - People v. Jess Drue Brasuell III – Jury conviction for 20 felony counts including multiple sex crimes on four child victims. Sentenced to 47 years and 4 months in State prison.
 - People v. Michael Isodor Wallravin – Jury conviction for armed bank robbery in Paso Robles. This marked Wallravin's third strike and he was sentenced to 25-years-to-life in State prison.
- In November 2020, the Christopher G. Money Victim Witness Assistance Center acquired a Courthouse Service Dog to assist victims at the District Attorney's Office while testifying in Court and during events in the field, enhancing a trauma-informed approach to victim services.
- The Mass Victimization Advocate (MVA) finalized the internal plan and protocols for responding to mass victimization and terrorism incidents and initiated outreach and communications with other agencies to integrate the Crisis Response Team (CRT) as a resource for crisis response.
- The MVA coordinated a limited scale response to an active shooter incident in Nipomo on August 21, 2020. There were no innocent persons injured or killed during this incident, but the impact on the community was significant. The MVA organized and staffed an assistance center with Advocates and Counselors to offer support, resource assistance and services.
- Victim Witness Assistance Center staff conducted 16 outreach events and presentations to community agencies and varied senior citizen groups, informing them of common scams targeting the elder adult population.
- Central Coast Cyber Forensic Laboratory (CCCFL) hosted six trainings for local, State, and Federal law enforcement agencies on digital evidence gathering and provided assistance to law enforcement agencies throughout Central California.
- Hosted multiple Human Trafficking Awareness trainings for hospitality industry workers to educate personnel about human trafficking, fulfilling the requirements of Senate Bill 970.

- With a new Spanish Speaking Forensic Interviewer for the Child Abuse Interview Team (CAIT), the District Attorney's Office was able to conduct 89 Spanish speaking interviews in the first 10 months of calendar year 2020. This incumbent also facilitated certification of the CAIT program bringing it into compliance with the Child-Advocacy Center model.
- Participated in the development and launch of the Mental Health Diversion program with the court, defense bar, Sheriff's Office, Probation, County Behavioral Health and County Drug and Alcohol Services to better serve offenders with mental illness and, where appropriate, divert them to services and away from the criminal justice system.
- Developed a Public Case Search tool, now active on the District Attorney's website, which allows the public to search information on cases and view upcoming trial dates, streamlining access to public case information, increasing transparency with the public and reducing staff time required for responding to requests for information and updates on cases and court dates.
- Implemented eDiscovery technology system providing evidence and investigative reports to defendants in a more efficient and accurate manner, ensuring compliance and fairness in all cases.
- Implemented eSignatures for legal documents utilizing existing Prosecutor by Karpel technology, thus improving efficiencies in processing time.

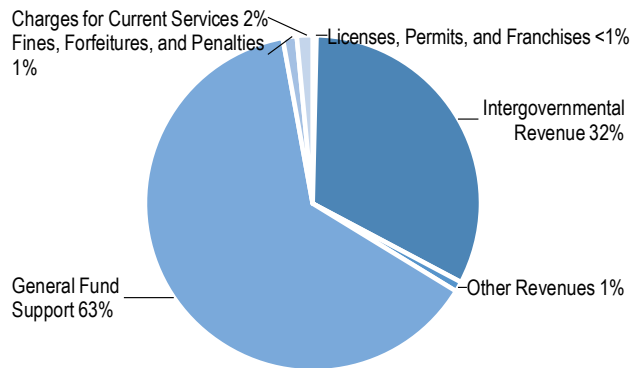
FY 2021-22 Objectives

- Christopher G. Money Victim Witness Assistance Center will effectively utilize the Courthouse Service Dog to assist victims at the District Attorney's Office while testifying in Court and during events in the field, enhancing a trauma-informed approach to victim services.
- Re-launch *Project LEAD* (Law Enrichment and Decision-Making), an educational program for local 5th grade students to teach them about the criminal justice system and the importance of making good life decisions.
- Expand District Attorney's Misdemeanor Diversion Program to reduce recidivism further for low-level offenses.
- Expand collaboration with local law enforcement agencies to provide increased awareness of the prosecutorial process to improve the quality of investigations and lead to more successful prosecution of criminal cases.
- Assist and provide training to law enforcement at the Central Coast Cyber Forensic Laboratory on best practices for collecting, extracting and analyzing electronic evidence.

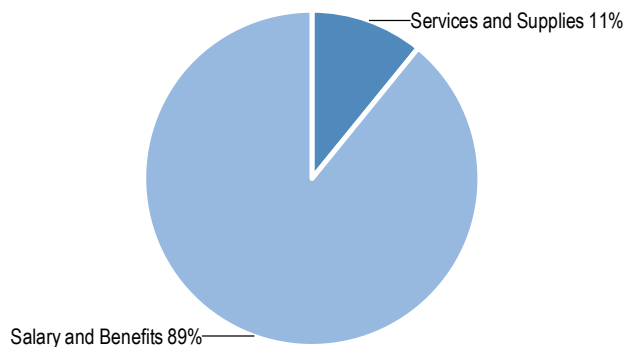
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Licenses, Permits, and Franchises	\$75,893	\$74,094	\$74,280	\$74,280	\$(1,613)
Fines, Forfeitures, and Penalties	\$303,335	\$81,376	\$287,835	\$287,835	\$(15,500)
Intergovernmental Revenue	\$6,879,884	\$7,102,613	\$7,023,167	\$7,023,167	\$143,283
Charges for Current Services	\$351,998	\$277,962	\$329,740	\$329,740	\$(22,258)
Other Revenues	\$215,235	\$101,038	\$215,235	\$215,235	\$0
Total Revenue	\$7,826,345	\$7,637,083	\$7,930,257	\$7,930,257	\$103,912
Salary and Benefits	\$18,315,257	\$18,024,072	\$19,304,409	\$19,304,409	\$989,152
Services and Supplies	\$2,119,827	\$1,911,246	\$2,363,906	\$2,363,906	\$244,079
Other Charges	\$86,499	\$112,633	\$0	\$0	\$(86,499)
Capital Assets	\$0	\$17,632	\$0	\$0	\$0
Gross Expenditures	\$20,521,583	\$20,065,583	\$21,668,314	\$21,668,314	\$1,146,731
Less Intrafund Transfers	\$(26,000)	\$(24,507)	\$(26,000)	\$(26,000)	\$0
Net Expenditures	\$20,495,583	\$20,041,076	\$21,642,314	\$21,642,314	\$1,146,731
General Fund Support	\$12,669,238	\$12,403,993	\$13,712,057	\$13,712,057	\$1,042,819

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 \$1,042,819 or 8% compared to FY 2020-21 adopted levels. Revenues are recommended to increase by \$103,912 or 1% compared to FY 2020-21 adopted levels, primarily due to changes in State requirements for reimbursable expenses for Sexually Violent Predator cases and minor increases in other State aid.

Expenditures are recommended to increase by \$1,146,731 or 6% compared to FY 2020-21 adopted levels. The increase is primarily driven by increases in negotiated salaries and benefits. Services and supplies are also recommended to increase, due primarily to increased interdepartmental charges.

The FY 2021-22 recommended Position Allocation List (PAL) for the department is unchanged from the FY 2020-21 adopted PAL.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None.

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: \$198,473	Funding Source(s): General Fund: \$198,473
Intended Results:	
<ol style="list-style-type: none"> Chair the monthly Elder Abuse Prosecution Team meetings with assigned Victim Advocates and a District Attorney Investigator to establish effective and efficient protocols and working relationships within the team. Establish solid working relationships with law enforcement and other governmental and community stakeholders, positioning the vertical elder abuse prosecutor as subject matter expert in the County. Attend one (1) specialized elder abuse prosecutor training event per 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: 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 that 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	0.00	13,000.00	13,000.00	13,000.00
Actual	0.00	11,622.00	11,952.00	11,925.00	

Notes: New measure in FY 2019-20. The target for FY 2020-21 was not met due to the impacts of the COVID-19 pandemic.

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

2. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	84.00%	85.00%	85.00%	80.00%	80.00%
Actual	80.00%	77.00%	62.30%	42.50%	

Notes: The target for FY 2020-21 was not met due to the impacts of the COVID-19 pandemic.

3. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	0.00	1,100.00	1,100.00	1,000.00
Actual	0.00	851.00	764.00	541.00	

Notes: New measure in FY 2019-20. The FY 2020-21 target number of referred cases is 1,100 vs 541 actual. The target number of completed cases is 750 vs 298 actual. The target number for restitution collected is \$20,000 vs \$0 actual; however, there are three cases from FY 20-21 that are still pending restitution. Over the past year we have seen a significant drop in these types of cases, which typically involve college students, due to pandemic social restrictions including the temporary closure of bars and limited in person instruction. The targets for FY 2020-21 were not met due to the impacts of the COVID-19 pandemic.

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.

4. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	180.00	175.00	175.00	195.00	175.00
Actual	297.00	196.00	154.00	98.00	

Notes: The target for FY 2020-21 was not met due to the impacts of the COVID-19 pandemic.

Department Goal: Assisting victims to recover from the aftermath of crime and minimizing the inconvenience to witnesses involved in the criminal justice system.

5. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	97.00%	97.00%	97.00%	93.00%	93.00%
Actual	94.00%	90.00%	89.00%	93.00%	

Notes: No additional notes.

6. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	97.00%	97.00%	97.00%	97.00%	97.00%
Actual	97.00%	97.00%	93.50%	91.00%	

Notes: The target for FY 2020-21 was not met partially due to the impacts of the COVID-19 pandemic and partially due to unknown factors.

Department Goal: To increase the criminal justice efficiency response to crime victims and witnesses.

7. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	96.00%	97.00%	97.00%	97.00%	97.00%
Actual	97.00%	97.00%	97.00%	95.25%	

Notes: The target for FY 2020-21 was not met partially due to the impacts of the COVID-19 pandemic and partially due to inaccurate mailing addresses.

8. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Actual	10,387.00	9,256.00	11,973.00	11,344.00	

Notes: No additional notes.



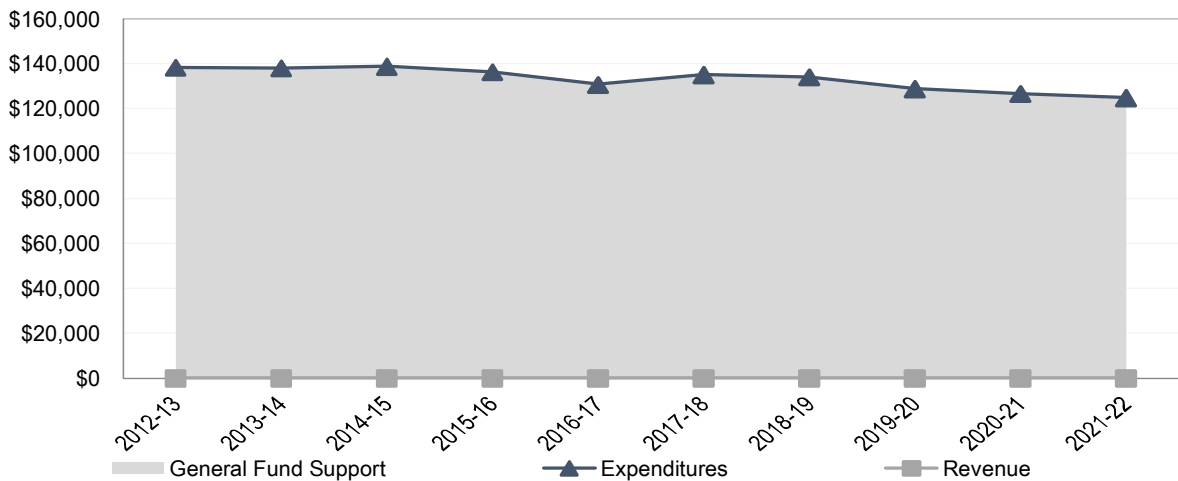
FC 131 — Grand Jury

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.

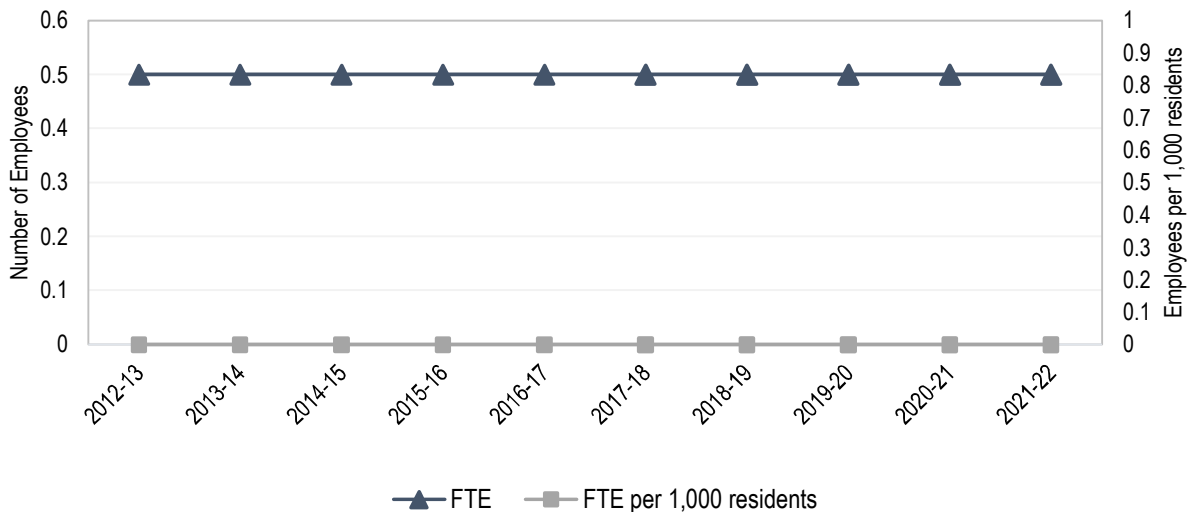
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$124,861	\$(1,802)	(1)%
Revenue	\$0	\$0	0%
General Fund Support	\$124,861	\$(1,802)	(1)%
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 the County is being governed honestly and efficiently and county monies are being handled judiciously.

SERVICE PROGRAMS

The Grand Jury has a total expenditure level of \$124,861 and a total staffing level of 0.50 FTE to provide the following services:

Committee Investigations

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: \$112,375

Total Staffing (FTE): 0.40

Special Investigations

With the approval of the Superior Court, the Grand Jury may order special audits and special investigations of various County, city, and government agency operations.

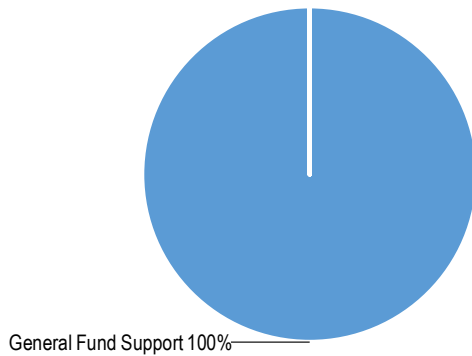
Total Expenditures: \$12,486

Total Staffing (FTE): 0.10

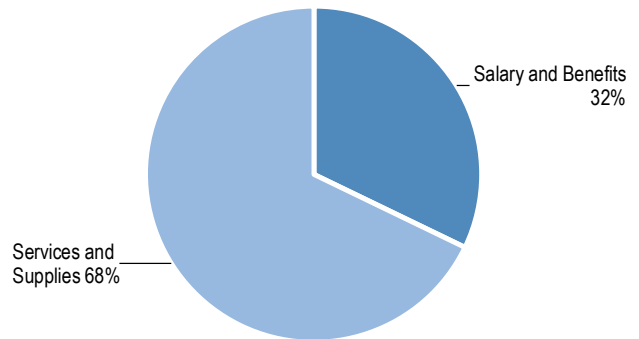
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Salary and Benefits	\$32,356	\$41,642	\$40,208	\$40,208	\$7,852
Services and Supplies	\$94,307	\$47,255	\$84,653	\$84,653	\$(9,654)
Gross Expenditures	\$126,663	\$88,897	\$124,861	\$124,861	\$(1,802)
Less Intrafund Transfers	\$0	\$(29,234)	\$0	\$0	\$0
Net Expenditures	\$126,663	\$59,663	\$124,861	\$124,861	\$(1,802)
General Fund Support	\$126,663	\$59,663	\$124,861	\$124,861	\$(1,802)

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 this fund center is recommended to decrease by \$1,802 or 1% compared to FY 2020-21 adopted levels. The Grand Jury does not receive any revenue and is fully funded with General Fund support. Expenditures are recommended to decrease by \$1,802 or 2% primarily due to fewer juror working days.

The FY 2021-22 recommended Position Allocation List (PAL) includes no net changes in FTE compared to the FY 2020-21 adopted PAL, and the recommended budget for the Grand Jury includes funds that will maintain services at current levels.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 137 — Health Agency - Animal Services

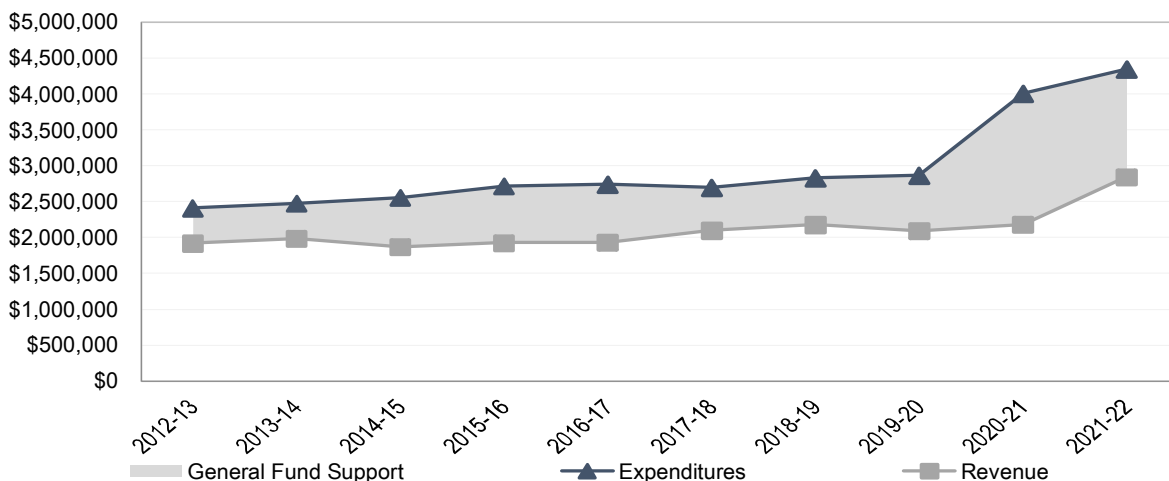
Michael Hill - Health Agency Director

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

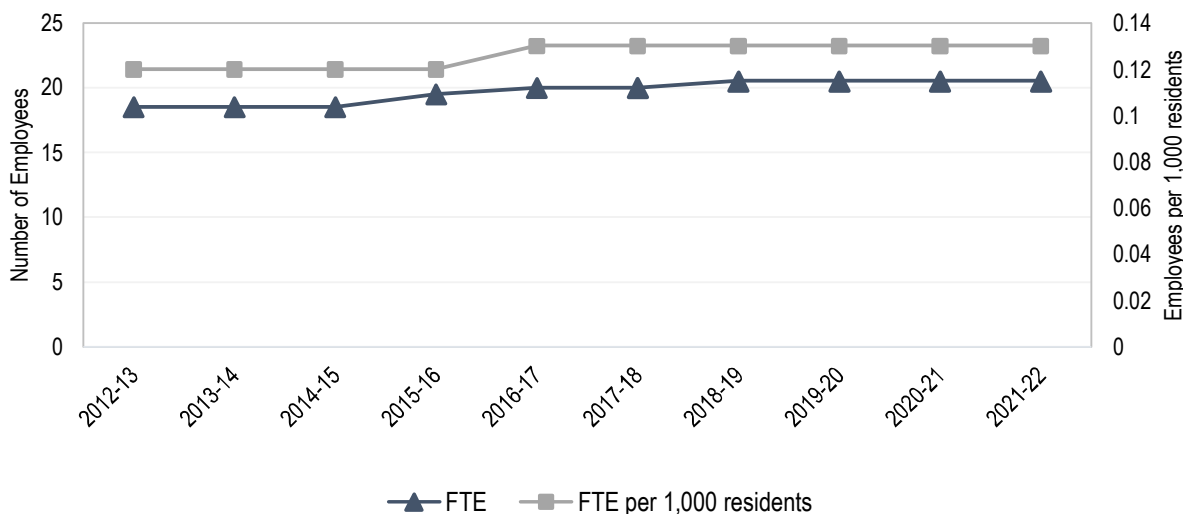
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$4,347,306	\$339,894	8%
Revenue	\$2,845,318	\$661,537	30%
General Fund Support	\$1,501,988	\$(321,643)	(18)%
Staffing Levels	20.00 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 \$4,347,306 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: \$1,543,110

Total Staffing (FTE): 9.75

Shelter Operations

Receive and intake stray and owner-surrendered animals; process and manage lost and found reports; provide and maintain animal housing and care; provide basic medical and grooming needs for sheltered animals; evaluate and process animals for adoption availability; coordinate alternative placement for sheltered animals; provide humane euthanasia services; house and monitor quarantined animals; conduct rabies testing; provide sanitary disposal of remains for deceased owned and stray animals; and direct, monitor, and coordinate work and activities of ancillary support staff including Honor Farm labor and volunteers. Includes in-house licensing costs and debt service associated with the new animal shelter under construction.

Total Expenditures: \$2,804,196

Total Staffing (FTE): 10.75

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Maintained a Live Animal Outcome Rate of 93% for Calendar Year 2020.
- Worked collaboratively with Public Works, city stakeholders, and design/construction teams to finalize planning and begin construction on the new Animal Services shelter.
- Implemented a wide range of operational adjustments to mitigate COVID-19 pandemic risks and restrictions while still increasing animal adoption and reclaim rates.

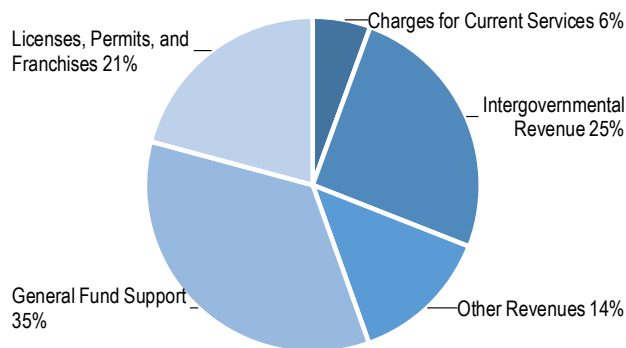
FY 2021-22 Objectives

- Maintain a Live Animal Outcome Rate above 90%.
- Revise and update Title 9 of the County Code to provide more clear and comprehensive ordinances related to animal care, keeping, and management. Collaborate with stakeholder cities to achieve adoption of a consistent code throughout the community.
- Coordinate and work with Public Works to complete construction of the new Animal Shelter and transition operations into the new building.

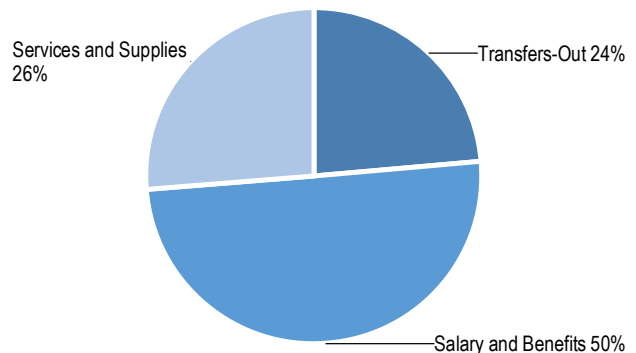
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Licenses, Permits, and Franchises	\$913,508	\$955,171	\$907,847	\$907,847	\$(5,661)
Intergovernmental Revenue	\$984,387	\$984,387	\$1,106,112	\$1,106,112	\$121,725
Charges for Current Services	\$250,180	\$147,525	\$241,764	\$241,764	\$(8,416)
Other Revenues	\$35,706	\$777,139	\$589,595	\$589,595	\$553,889
Total Revenue	\$2,183,781	\$2,864,223	\$2,845,318	\$2,845,318	\$661,537
Salary and Benefits	\$1,934,552	\$1,826,806	\$2,177,673	\$2,177,673	\$243,121
Services and Supplies	\$1,039,787	\$882,394	\$1,142,432	\$1,142,432	\$102,645
Capital Assets	\$0	\$0	\$0	\$0	\$0
Transfers-Out	\$1,033,073	\$1,031,072	\$1,027,200	\$1,027,200	\$(5,873)
Gross Expenditures	\$4,007,412	\$3,740,272	\$4,347,306	\$4,347,306	\$339,894
General Fund Support	\$1,823,631	\$876,049	\$1,501,988	\$1,501,988	\$(321,643)

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 decrease by \$321,643 or 18% compared to FY 2020-21 adopted levels.

Revenues are recommended to increase by \$661,537 or 30% primarily due to a \$553,889 or 1,551% increase in Other Revenues which includes newly budgeted revenue for the cities' portion of bond repayment for the new Animal Services Center. Additionally, intergovernmental

revenue is recommended to increase by \$121,725 or 12% to reflect current animal control service levels provided to the cities. Expenditures are recommended to increase by \$339,894 or 8%. Salaries and benefits are recommended to increase by \$243,121 or 13% due primarily to negotiated salary and benefit increases, and services and supplies are recommended to increase by \$102,645 or 10% driven in part by an increase in liability insurance premiums.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes no net changes in FTE compared to the FY 2020-21 adopted PAL, and the recommended budget for Animal Services includes funds that will maintain services at current levels.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	18.00	15.00	16.00	20.00	19.00
Actual	11.00	11.00	12.50	20.46	
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	21.31	18.64	21.11	20.37	22.31
Actual	21.37	21.90	30.77	65.36	
Notes: All shelter animals are spayed/neutered prior to adoption, and this service is part of Kennel expenditures. Woods Humane Society increased their fees for spay/neuter services effective FY 2020-21. The related increase in kennel operation expenditures is reflected in the day stay cost calculation. The intake of animals in FY 2020-21 was down 17%, however the average number of days the animal stayed in the kennel was reduced by 53% in FY 2020-21. In general, overall stays have declined. Due to COVID related operational modifications and shifting patterns of shelter usage by the public during FY 2020-21 significant declines in day stays for all animal intake types were experienced. This was particularly notable in stay times for cats which were brought in only under emergency need. Confiscated animals are no longer included in this total since costs are fully reimbursable by owner.					

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	93.00%	93.00%	93.00%	93.00%	93.00%
Actual	93.00%	92.30%	97.16%	95.80%	

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	40.00%	40.00%	40.00%	40.00%	40.00%
Actual	41.00%	38.70%	40.32%	42.36%	

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 percentage of respondents scoring their overall experience as being 'satisfactory' or 'excellent'.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	90.00%	87.00%	97.00%	76.00%	

Notes: 87 surveys received throughout FY 20-21



FC 139 — Probation

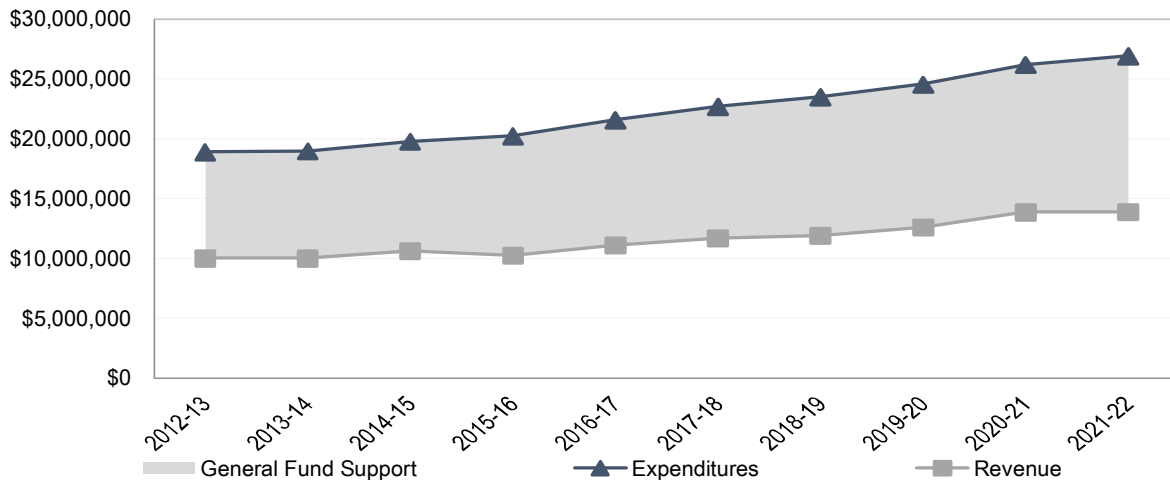
Robert Reyes - Chief Probation Officer

Probation provides community supervision of adult and juvenile offenders and operates the County Juvenile Hall.

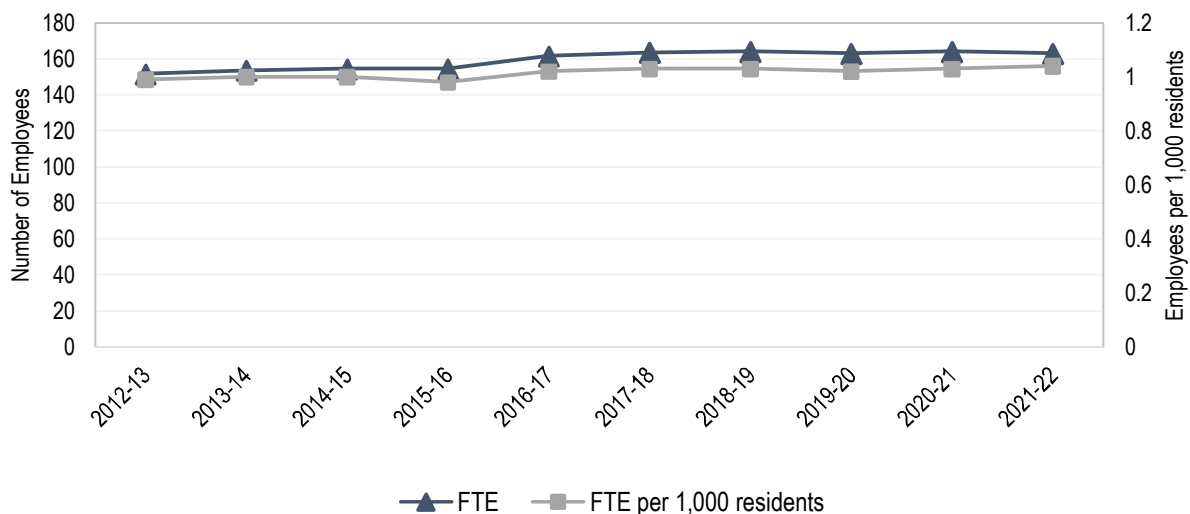
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$26,925,365	\$704,580	3%
Revenue	\$13,917,024	\$31,262	0%
General Fund Support	\$13,008,341	\$673,318	5%
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 \$27,177,813 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: \$1,383,099

Total Staffing (FTE): 5.00

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: \$2,623,868

Total Staffing (FTE): 15.00

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: \$1,600,141

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: \$7,963,756

Total Staffing (FTE): 44.00

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: \$3,879,175
Total Staffing (FTE): 25.00

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: \$9,727,774
Total Staffing (FTE): 60.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Implemented a Deputy Probation Officer orientation program for new probationary officers that provides them instruction, supervision, guidance, and evaluation on writing skills, time management, interview techniques, utilizing appropriate treatment and community-based services, and the use of evidence-based competency skills with justice-involved youth and adults.
- Developed a COVID-19 pandemic field operation response plan to maintain regular contact with persons under probation supervision that focused on wellness over technical compliance while protecting officer health and safety.
- The Juvenile Hall, in partnership with California Polytechnic State University's Digital Transformation Hub (DxHub), completed the development of a mobile application that reads a barcode on bracelets that quickly records and reinforces positive behavior of youth as it happened.

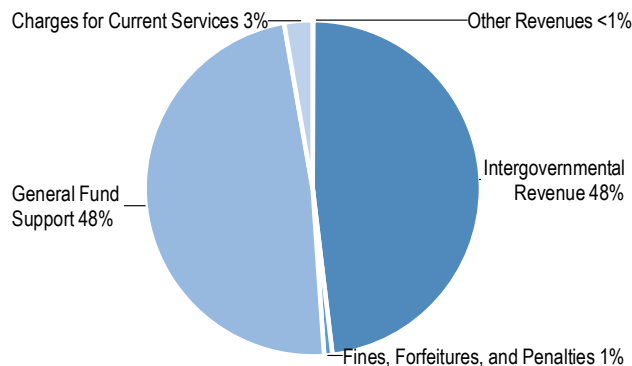
FY 2021-22 Objectives

- Cross train Administrative Services Officers to minimize disruption of supervisory oversight of day to day support operations.
- Develop a quality assurance program for contracted providers delivering cognitive behavioral treatment services to adult and youth offenders to ensure program fidelity and performance.
- Implement the expansion of the Coastal Valley Academy program to include a girls' treatment component.
- Finalize completion of an adult offender services mitigation plan, consistent with evidence-based practices, to address gaps in services.

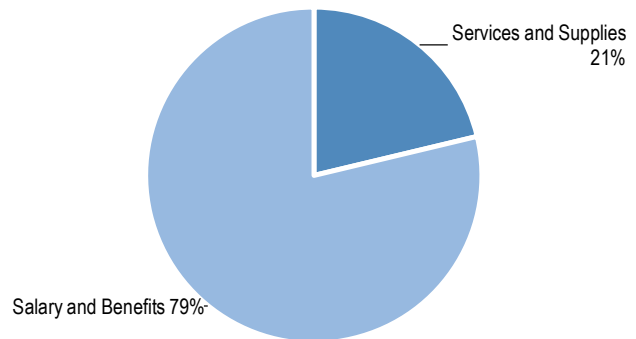
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Fines, Forfeitures, and Penalties	\$213,360	\$108,876	\$213,360	\$213,360	\$0
Intergovernmental Revenue	\$12,268,896	\$11,183,836	\$12,940,817	\$12,940,817	\$671,921
Charges for Current Services	\$1,385,681	\$1,123,322	\$745,022	\$745,022	\$(640,659)
Other Revenues	\$17,825	\$10,699	\$17,825	\$17,825	\$0
Total Revenue	\$13,885,762	\$12,426,733	\$13,917,024	\$13,917,024	\$31,262
Salary and Benefits	\$20,389,847	\$19,552,751	\$21,392,068	\$21,392,068	\$1,002,221
Services and Supplies	\$6,078,643	\$4,868,300	\$5,785,746	\$5,785,746	\$(292,897)
Capital Assets	\$0	\$1	\$0	\$0	\$0
Gross Expenditures	\$26,468,490	\$24,421,052	\$27,177,813	\$27,177,814	\$709,324
Less Intrafund Transfers	\$(247,705)	\$(236,705)	\$(252,449)	\$(252,449)	\$(4,744)
Net Expenditures	\$26,220,785	\$24,184,347	\$26,925,364	\$26,925,365	\$704,580
General Fund Support	\$12,335,023	\$11,757,614	\$13,008,340	\$13,008,341	\$673,318

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 \$673,318 or 5% compared to FY 2020-21 adopted levels.

Revenues are recommended to increase by \$31,262 or less than 1% compared to FY 2020-21 adopted levels. Revenues are impacted by the passage of Assembly Bill (AB) 1869 and Senate Bill (SB) 1290, which eliminated the authority to assess and collect fees for probation services. The department plans to use restricted revenues to support mandated services previously supported by fee revenue eliminated by the passage of these two bills into law.

Expenditures are recommended to increase by \$709,329 or 3% compared to FY 2020-21 adopted levels. The increase is primarily driven by increases in negotiated salaries and benefits totaling \$1,002,221 or 5%. Services and supplies expenditures are recommended to decrease by \$292,897 or 5%.

Due to the passage of AB 823, the department will absorb the responsibilities and services of the State Department of Juvenile Justice (DJJ) for youth probationers. The department anticipates receiving \$150,000 in DJJ realignment funding, which they expect will cover the costs of any required additional services or programs.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Add 1.00 FTE Administrative Services Officer I/II; delete 1.00 FTE Supervising Collection Officer and 1.00 FTE Supervising Administrative Clerk II	
Expense: (\$74,587)	Funding Source(s): General Fund: (\$74,587)
Intended Results: 1. Improve the organization of the department by making administrative supervisory positions uniform to provide greater flexibility in providing supervision to administrative staff.	

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.40	0.40	0.40	0.40	0.40
Actual	0.42	0.35	0.45	0.48	
Notes: Due to the impacts of the COVID-19 pandemic, active collections were suspended from 3/2020 - 10/2020. Third-party collection programs through the FTB Tax Intercept and Court Ordered Debt Collection activities were suspended by the State during FY 20/21. Additionally, SB 1920 took effect 1/1/21, which eliminated the authority to collect all new and outstanding juvenile fines and fees.					

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	40.00%	45.00%	45.00%	45.00%	45.00%
Actual	44.00%	45.60%	37.30%	32.60%	
Notes: No additional notes.					

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	35.00%	45.00%	40.00%	45.00%	45.00%
Actual	25.00%	37.60%	38.90%	28.30%	

Notes: No additional notes.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	450.00	450.00	450.00	450.00	450.00
Actual	420.00	373.00	298.00	193.00	

Notes: No additional notes.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	30.00%	30.00%	30.00%	30.00%	30.00%
Actual	22.70%	17.70%	29.30%	14.50%	

Notes: No additional notes.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	25.00	25.00	25.00	25.00	25.00
Actual	22.40	17.50	13.50	6.90	

Notes: No additional notes.



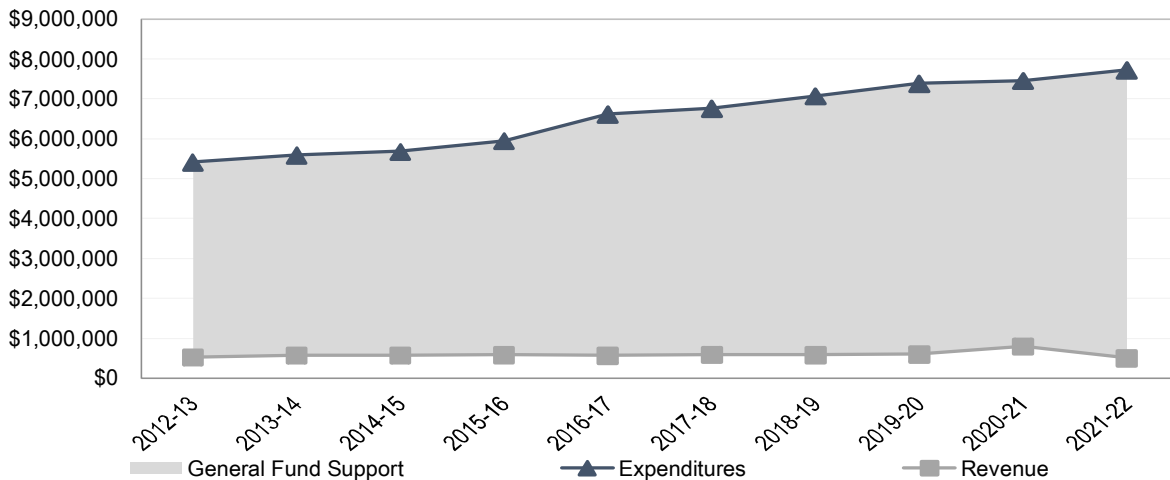
FC 135 — Public Defender

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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$7,728,685	\$269,273	4%
Revenue	\$511,643	\$(291,986)	(36)%
General Fund Support	\$7,217,042	\$561,259	8%
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. The County Public Defender is funded primarily by the General Fund supplemented by State reimbursements. The County Administrative Office manages the budget and contracts associated with this fund center. The contracted attorneys govern their own operations in accordance with the contracts.

SERVICE PROGRAMS

The Public Defender has a total expenditure level of \$7,728,685 to provide the following services. No County staff are allocated to this budget.

Primary Public Defender

Public defender services contracted with a private attorney/firm. The Primary Public Defender handles approximately 93% of all cases assigned to the County Public Defender.

Total Expenditures: \$5,235,901

Total Staffing (FTE): 0.00

Conflict Public Defender

Public defender services contracted with a private attorney/firm provided 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: \$824,184
Total Staffing (FTE): 0.00

Conflict-Conflict Public Defender

Public defender services contracted with a private attorney/firm provided 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: \$425,626
Total Staffing (FTE): 0.00

Conflict-Conflict-Conflict Public Defense

Public defender services provided 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). This is not a service governed by a contract but rather through non-contracted court-appointed attorneys.

Total Expenditures: \$760,529
Total Staffing (FTE): 0.00

State Institutional Legal Defense

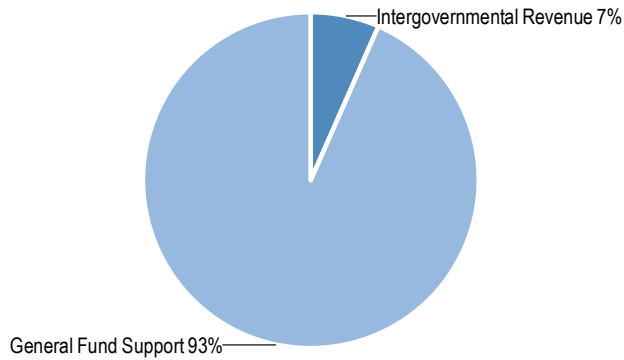
Provides for contracted and court-appointed attorneys to defend institutionalized indigents in criminal matters which occur at the Atascadero State Hospital (ASH) and California Men's Colony (CMC).

Total Expenditures: \$482,445
Total Staffing (FTE): 0.00

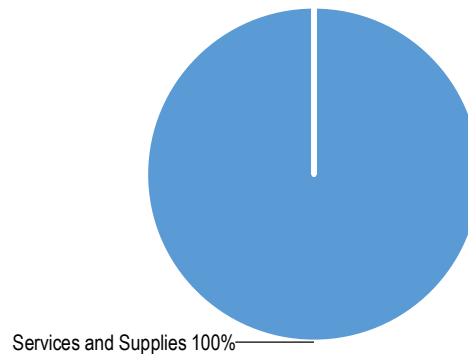
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Intergovernmental Revenue	\$535,554	\$593,272	\$511,643	\$511,643	\$(23,911)
Charges for Current Services	\$268,075	\$166,955	\$0	\$0	\$(268,075)
Total Revenue	\$803,629	\$760,227	\$511,643	\$511,643	\$(291,986)
Services and Supplies	\$7,459,412	\$7,792,282	\$7,728,685	\$7,728,685	\$269,273
Gross Expenditures	\$7,459,412	\$7,792,282	\$7,728,685	\$7,728,685	\$269,273
General Fund Support	\$6,655,783	\$7,032,055	\$7,217,042	\$7,217,042	\$561,259

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 \$561,259 or 8% compared to FY 2020-21 adopted levels. Annual payments to the County's four contract Public Defender firms, totaling \$6.5 million in FY 2021-22, represent the bulk of expenditures in this budget and are set by contract.

Revenues are recommended to decrease by \$291,986 or 36% primarily due to the passage of two pieces of legislation: AB 1869, passed on September 18, 2020, which makes adult reimbursement fees both unenforceable and uncollectable as of July 1, 2021; and SB 1290, passed on September 30, 2020, which makes juvenile reimbursement fees (already unenforceable under SB 190) uncollectable as of January 1, 2021. Expenditures are recommended to increase by \$269,273 or 4% primarily due to increased expenditures for non-contracted attorneys' fees for adult cases and a Consumer Price Index (CPI) inflator of 1.5% (based on the December CPI for calendar year 2020) on each of the County's four contracts with the law firms that provide public defender services. Total non-contracted attorney expenses are increasing by \$181,391. Contracted CPI and other increases to contracted expenses increases expenditure levels by \$112,715.

This fund center does not have a Position Allocation List (PAL). The recommended budget for the Public Defender includes funds that will maintain services at current levels.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	0.00	0.00	

Notes: No additional 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	23.37	25.26	26.27	26.99	26.62
Actual	24.28	24.91	26.21	26.41	

Notes: The FY 2021-22 target includes a 0.7% CPI increase to the FY 2020-21 current budget for Public Defender and assumes a 0.3% decrease in population compared to FY 2020-21.

Although San Luis Obispo County's cost per capita for Public Defender services has trended higher over the last few years, the County's cost remains much lower than its comparison counties: Marin: \$32.19, Monterey: \$37.21, Napa: \$44.19, Santa Barbara: \$38.67, and Santa Cruz: \$48.71. The large increase in reported per capita costs for Monterey and Santa Barbara counties compared to those reported in budget books prior to the FY 2020-21 budget book is due in part to the fact that previous reported comparison numbers for those two counties inadvertently left out expenses attributable to Public Defender services in those counties.



FC 130 — Public Works - Waste Management

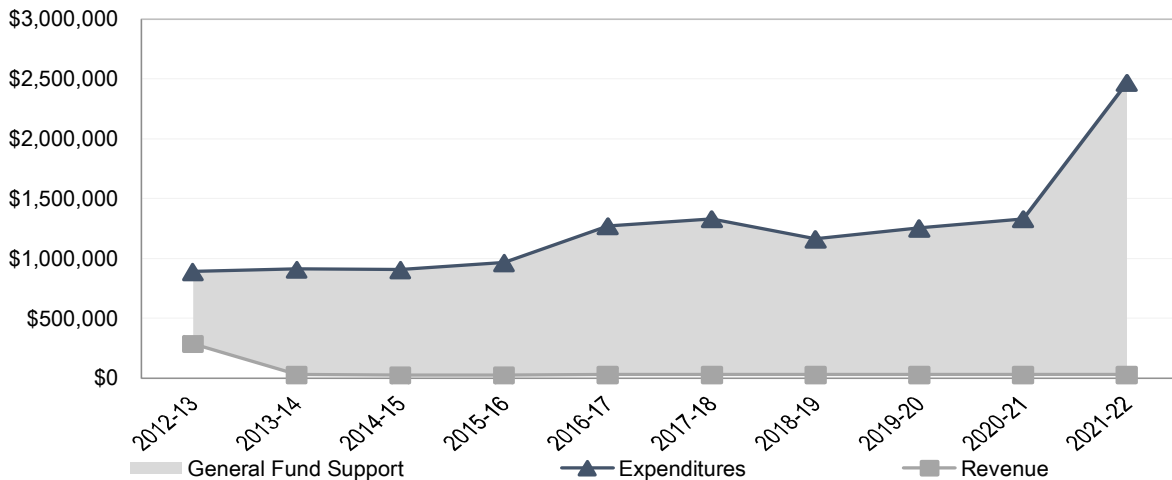
John Diodati - Public Works Director

Waste Management provides services for mandated programs related to stormwater, landfill, and solid waste management.

BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$2,471,717	\$1,139,986	86%
Revenue	\$32,000	\$2,462	8%
General Fund Support	\$2,439,717	\$1,137,524	87%
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 \$2,471,717 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.

The Landfill is regulated by Waste Discharge Order No. R3-2007-0023, which provided requirements for post-closure maintenance and long term monitoring pursuant to California Code of Regulations (CCR), Title 27. 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 in construction with startup expected in 2021.

Total Expenditures: \$644,355
 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, food 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, food 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. Implement cleanups to remove litter and trash and maintain compliance with surface water quality objectives throughout the County including beneficial use designations and stormwater pollution prevention requirements. 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: \$1,213,688
 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 locally 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 implemented jointly by staff in the Department of Public Works, Central Services Department, 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 participating departments, partner agencies and the public.

Total Expenditures: \$613,674

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 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Successful startup and operation of a new pump and treat system at the Los Osos landfill.
- Continued operation and maintenance of landfill gas extraction system and site maintenance activities at the Los Osos closed landfill in compliance with all regulatory reporting, maintenance, and monitoring requirements from the Regional Water Quality Control Board, CalRecycle, and Air Pollution Control District.
- Completed evaluation of 19 County facilities for enrollment in the Industrial General Permit for Stormwater. The evaluation identified three County facilities requiring enrollment.
- Launched the 'Central Coast Clean' anti-litter Community Based Social Marketing Campaign in coordination with the Integrated Waste Management Authority and incorporated cities.
- Expanded the digital stormwater staff training library with resources focused on Low Impact Development and construction stormwater compliance.
- Launched the 'SLOStormwater' social media accounts (Twitter, Instagram, Facebook) and established the Central Coast Stormwater YouTube channel to expand the program's profile and opportunities for public outreach and engagement.

FY 2021-22 Objectives

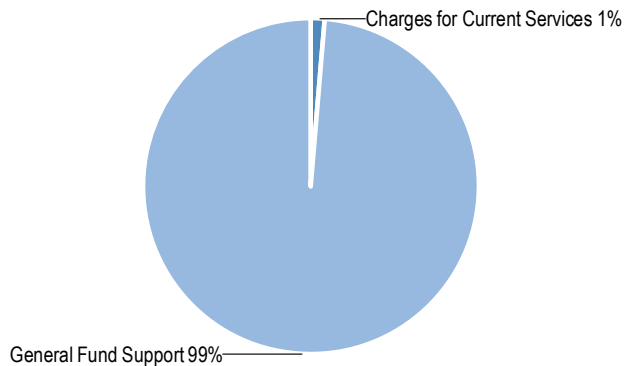
- Work collaboratively with the City of San Luis Obispo and regional partners on updating the rate setting process for Franchise Garbage haulers.
- Continue to meet State and Federal regulatory requirements related to waste management.
- Monitor pump and treat impact on Volatile Organic Compound (VOC) levels in the groundwater monitoring wells.
- Evaluate pump and treat effectiveness and explore its impact on site mitigation strategy.
- Increase offerings of relevant stormwater training topics for County staff.
- Identify opportunities to expand the reach of the Central Coast Clean anti-litter campaign and incorporate additional funding partners.

- Complete the Stormwater Industrial General Permit enrollment process for County-operated facilities.
- Increase public engagement and awareness of the County’s stormwater program through social media and digital platforms.
- Support regional collaboration on Low Impact Development outreach and compliance efforts.
- Begin revision and implementation of the Track 2 Trash Plan, improving consistency in staff training, preparing for the transition to the updated Municipal Stormwater Permit, and updates to public education, outreach and involvement elements of the program.

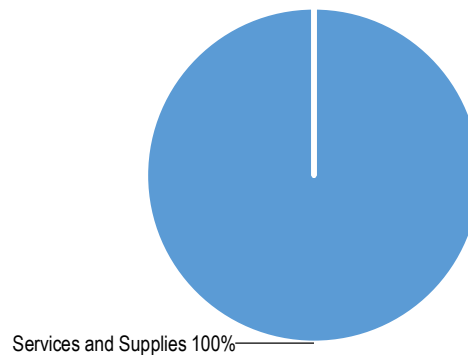
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Charges for Current Services	\$29,538	\$33,395	\$32,000	\$32,000	\$2,462
Other Revenues	\$0	\$319	\$0	\$0	\$0
Total Revenue	\$29,538	\$33,713	\$32,000	\$32,000	\$2,462
Services and Supplies	\$1,325,856	\$801,171	\$1,398,992	\$2,471,717	\$1,145,861
Other Charges	\$5,875	\$0	\$0	\$0	\$(5,875)
Transfers-Out	\$0	\$171,000	\$0	\$0	\$0
Gross Expenditures	\$1,331,731	\$972,171	\$1,398,992	\$2,471,717	\$1,139,986
General Fund Support	\$1,302,193	\$938,458	\$1,366,992	\$2,439,717	\$1,137,524

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 \$64,799 or 5% compared to FY 2020-21 adopted levels. Revenues are recommended to increase by \$2,462 or 8% compared to the FY 2020-21 adopted level due to minor increases to rates charged. Expenditures are recommended to increase by \$67,261 or 5% compared to FY 2020-21 adopted levels, primarily due to increases in labor and overhead costs, which are partially offset by decreased vendor costs.

This fund center does not have a Position Allocation List.

BOARD ADOPTED CHANGES

As part of the Supplemental Budget document, the Board amended the Position Allocation List for Fund Center 405 – Public Works Internal Service Fund to carry forward changes approved on April 20, 2021 to add 1.00 FTE Program Manager I/II to manage program development and implementation efforts of newly enacted solid waste regulations in Waste Management. This change increased labor expense and General Fund support in this fund center by \$72,725.

During the Budget Hearing, the Board approved an additional \$1 million in appropriation for this fund center from General Fund Contingencies to fund a potential County takeover of services currently performed by the Integrated Waste Management Authority.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

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: State Law requires a 50% per capita diversion target.					
This measure shows the per Capita Disposal Rate (pounds/person/day) of solid waste in regional landfills as required by State Law.					
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	0.00	0.00	7.40	7.40
Actual	0.00	0.00	0.00	6.20	
Notes: New measure for FY 2020-21. Target is set by Cal Recycle based on SB 1016 and the County's calculated diversion rate measured by the per capita disposal goal.					



FC 136 — Sheriff-Coroner

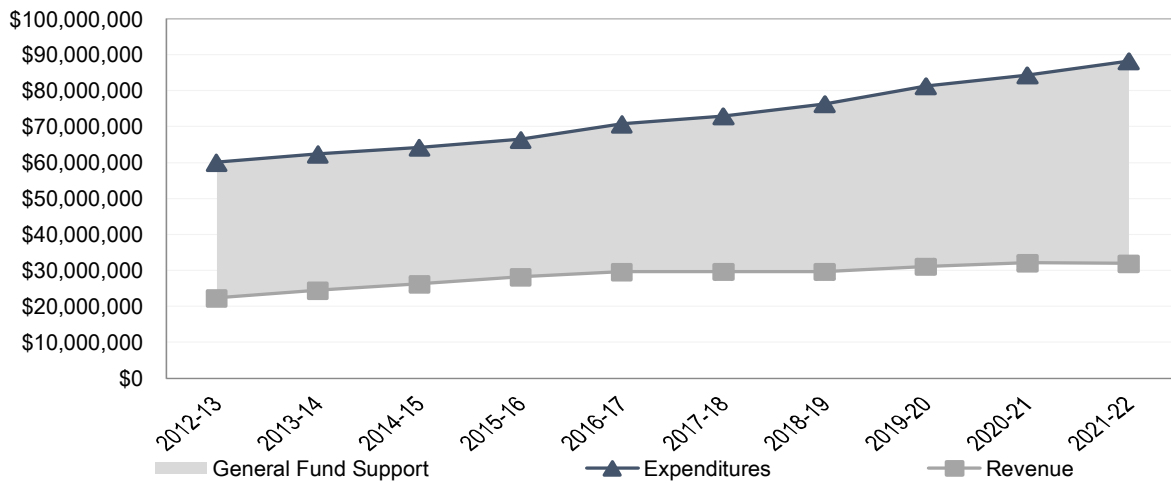
Ian Parkinson - Sheriff-Coroner

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.

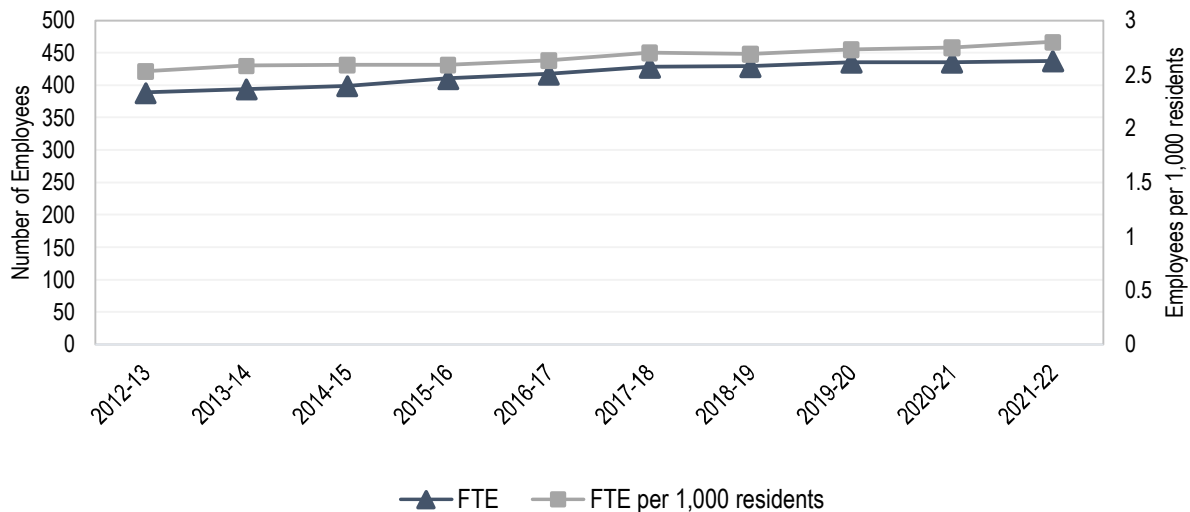
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$88,263,414	\$3,914,400	5%
Revenue	\$31,977,471	\$(127,831)	(0)%
General Fund Support	\$56,285,943	\$4,042,231	8%
Staffing Levels	436.50 FTE	1.00 FTE	0%

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 \$89,294,315 and a total staffing level of 436.50 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 and monthly fiscal monitoring. It also includes 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: \$9,053,102

Total Staffing (FTE): 18.00

Field Operations

Field Operations includes:

- The Patrol Division, which responds to emergencies, crimes in progress, and disasters; preserves the peace, responds to citizens' 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 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: \$38,858,004

Total Staffing (FTE): 184.00

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: \$3,341,797
Total Staffing (FTE):17.00

Custody/Civil

Custody/Civil includes: the Custody Division, which operates the County Jail and provides custodial care, vocational training, rehabilitative services, booking, food services, 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: \$38,041,412
Total Staffing (FTE): 217.50

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Field tested different body worn cameras to assess the reliability of the systems. Completed the Request for Proposal process and selected Getac Video Solutions to provide an integrated body worn camera and in-car video solution and obtained funding through a Bureau of Justice Assistance grant to purchase body worn cameras for use by patrol deputies.
- Selected Aramark Company as the new Jail commissary vendor, which provides automated self-service kiosks located in the Jail.
- Installed new Wi-Fi cabling in the Jail to facilitate the inmate technology upgrade to include the use of tablets by inmates who earn tablet use through good behavior. Tablets allows inmates to purchase telephone and tablet services such as movies, games, music, and commissary services. Roll out of the tablets for inmate use began in January 2021.
- Completed an upgrade to the air filtration system at the Coroner's autopsy suite to comply with Occupational Safety and Health Administration (OSHA) regulations related to the COVID-19 pandemic. Funding for this project was provided by Bureau of Justice Assistance Coronavirus Emergency Supplemental Funding.

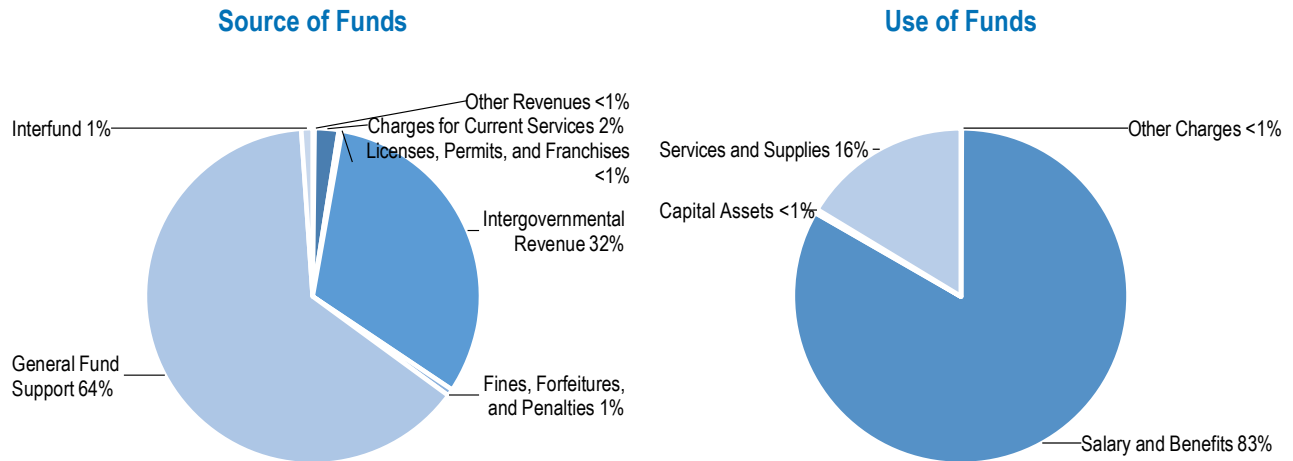
- Completed two of the seven remaining cannabis applications that held Active State Licenses under the Temporary Abeyance Resolution. One of the eight applications was transferred to a new owner, which reset the business license investigation process. Four investigations are ongoing with applicants submitting additional information and/or completing conformance requirements to the project sites.

FY 2021-22 Objectives

- Continue working with stakeholders on the construction of the co-located dispatch center to be shared with Cal-Fire, which will be built in Templeton on property occupied by the Sheriff's North Station and the Agricultural Commissioner's north county office. This location affords an adequate footprint for the project and the communications tower will be able to reach the Cuesta Summit repeaters.
- Continue working with the Information Technology Department and other stakeholders on the implementation of a new Jail Management Records and Report Management Systems, estimated for completion in FY 2021-22.
- Continue working with the Planning and Building Department to process the remaining four cannabis applications once the applicants have fulfilled conformance requirements and submitted all required information to investigators.
- Continue with the purchase and installation of integrated body worn camera/in-car video systems in all marked sheriff's patrol units using grant funding awarded to the County.

FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Licenses, Permits, and Franchises	\$34,900	\$50,822	\$264,300	\$264,300	\$229,400
Fines, Forfeitures, and Penalties	\$624,794	\$611,915	\$602,269	\$602,269	\$(22,525)
Intergovernmental Revenue	\$28,358,470	\$29,787,751	\$27,929,076	\$27,929,076	\$(429,394)
Charges for Current Services	\$2,174,323	\$1,732,734	\$2,051,196	\$2,051,196	\$(123,127)
Other Revenues	\$131,055	\$205,186	\$140,100	\$140,100	\$9,045
Interfund	\$781,760	\$662,560	\$990,530	\$990,530	\$208,770
Other Financing Sources	\$0	\$194,550	\$0	\$0	\$0
Total Revenue	\$32,105,302	\$33,245,518	\$31,977,471	\$31,977,471	\$(127,831)
Salary and Benefits	\$70,756,049	\$71,364,748	\$74,329,169	\$74,353,602	\$3,597,553
Services and Supplies	\$14,388,451	\$13,101,664	\$14,635,600	\$14,636,455	\$248,004
Other Charges	\$0	\$29,369	\$39,900	\$39,900	\$39,900
Capital Assets	\$140,579	\$800,303	\$264,358	\$264,358	\$123,779
Gross Expenditures	\$85,285,079	\$85,296,084	\$89,269,028	\$89,294,315	\$4,009,236
Less Intrafund Transfers	\$(936,065)	\$(982,403)	\$(1,030,901)	\$(1,030,901)	\$(94,836)
Net Expenditures	\$84,349,014	\$84,313,681	\$88,238,127	\$88,263,414	\$3,914,400
General Fund Support	\$52,243,712	\$51,068,163	\$56,260,656	\$56,285,943	\$4,042,231



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$4.0 million or 8% compared to FY 2020-21 adopted levels.

Revenues are recommended to decrease by \$127,831 or less than 1%, due primarily to a \$429,394 or 2% decrease in intergovernmental revenue which is partially offset by increases in other revenue sources. Most notably, AB 109 Public Safety Realignment is recommended to decrease by \$680,569 or 16% due to impacts of the COVID-19 pandemic. Revenue from licenses, permits, and franchises are recommended to increase by \$229,400 or 657% driven primarily by new cannabis business license fee revenue budgeted. Expenditures are recommended to increase by \$3.9 million or 5%, due primarily to a \$3.6 million or 5% increase in salaries and benefits driven largely by negotiated salary and benefit increases. Services and supplies are recommended to increase by \$247,149 or 2%, due in part to increases in insurance and overhead.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes a net increase of 0.50 FTE compared to the FY 2020-21 adopted PAL.

FY 2020-21 Mid-Year PAL Changes

On August 11, 2020, the Board approved the following changes to the department’s PAL:

- Addition of 1.00 FTE Systems Administrator I/II/III, which transferred the position from the Fund Center 114- Information Technology PAL to the Fund Center 136- Sheriff-Coroner PAL

FY 2021-22 Recommended PAL Changes

- Deletion of 0.50 FTE Limited Term Administrative Services Officer I/II due to the position expiring

The recommended budget for the Sheriff’s Office includes funds that will maintain services at current levels. Additionally, four budget augmentations are included in the recommended budget, which include:

- Conversion of 1.00 FTE Limited Term Program Manager to a permanent position for backgrounds investigations.

- Purchase of a Cisco server for the Jail to replace an outdated system (\$37,573), funded by General Fund support.
- Purchase of a vehicle for the Sheriff’s Community Action Team (\$60,628), funded by Mental Health Services Act revenue.
- Purchase of three portable head lamp cameras to continue efforts to prevent maritime smuggling operations (\$37,788), funded by a grant.

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 20, 2021 to add 0.50 FTE Forensic Autopsy Technician and reduce temporary help expenditures. The net changes increased expenditures and General Fund support by \$25,288.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Convert 1.00 FTE Program Manager from limited term to permanent to perform State mandated employee background investigations.	
Expense: \$161,861	Funding Source(s): General Fund support: \$161,861
Intended Results:	
<ol style="list-style-type: none"> 1. Continue to keep vacancy rates low. 2. Reduce the amount of overtime caused by staffing shortages both in patrol and custody divisions. 	
Title: Purchase of Cisco Server for the Jail.	
Expense: \$37,573	Funding Source(s): General Fund support: \$37,573
Intended Results:	
<ol style="list-style-type: none"> 1. Replace outdated servers at the Jail to ensure security at the facility. 	
Title: Purchase a vehicle for the Community Action Team.	
Expense: \$60,628	Funding Source(s): Mental Health Services Act (MHSA): \$60,000 General Fund support: \$628
Intended Results:	
<ol style="list-style-type: none"> 1. De-escalate individuals experiencing a mental health crisis by traveling in an unmarked vehicle. 2. Aid in response with other County departments in a non-marked vehicle to avoid escalation for individuals triggered by law enforcement. 3. Meet the national standards for Crisis Intervention Training (CIT) and track the results with these standards. 	
Title: Purchase three portable head lamp cameras to continue efforts to prevent and/or interdict maritime smuggling operations.	
Expense: \$37,788	Funding Source(s): Stonegarden Grant Funding: \$37,788 General Fund support: \$0
Intended Results:	
<ol style="list-style-type: none"> 1. Allow the Sheriff’s Office to continue its efforts to prevent and/or interdict maritime smuggling operations by replacing temporary cameras that monitor activity in and out of harbors. 	

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	1.00	1.00	1.00	1.00	1.50
Actual	1.10	1.00	1.00	1.24	

Notes: Increase in altercations is due at least in part to increased anxiety due to the COVID-19 pandemic.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	60.00%	60.00%	70.00%	60.00%	60.00%
Actual	80.00%	60.00%	80.00%	20.00%	

Notes: A 60% target means that the County's crime rate is lower than 60% 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 (emergency response with light and sirens) 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	80.00%	80.00%	75.00%	80.00%	80.00%
Actual	73.00%	71.00%	81.00%	86.00%	

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 (emergency response with light and sirens) 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	75.00%	70.00%	70.00%	71.00%	70.00%
Actual	69.00%	63.00%	83.00%	84.00%	

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 (emergency response with light and sirens) 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	73.00%	73.00%	71.00%	74.00%	68.00%
Actual	67.00%	65.00%	70.00%	76.00%	

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	64.00%	64.00%	61.00%	68.00%	61.00%
Actual	59.00%	55.00%	67.40%	53.08%	

Notes:

7. Performance Measure: Percentage of full time employee vacancies for sworn personnel who work custody.

This measure tracks the percentage of full time employee vacancies for sworn personnel who work custody. Recruitment and hiring efforts reduce sworn vacancies which impacts levels of service and overtime costs.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	10.00%	10.00%	10.00%	10.00%	5.00%
Actual	19.00%	13.00%	0.01%	0.01%	

Notes: The addition of a background check manager continues to keep the sworn vacancies at lower numbers. This pattern is expected to continue in FY 2021-22.

8. Performance Measure: Percentage of full time employee vacancies for sworn personnel who work patrol.

This measure tracks the percentage of full time employee vacancies for sworn personnel who work patrol. Recruitment and hiring efforts reduce sworn vacancies which impacts levels of service and overtime costs.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	10.00%	10.00%	10.00%	9.00%	5.00%
Actual	18.00%	18.00%	0.01%	0.00%	

Notes: The addition of a background check manager continues to keep the sworn vacancies at lower numbers. This pattern is expected to continue in FY 2021-22.

Health and Human Services

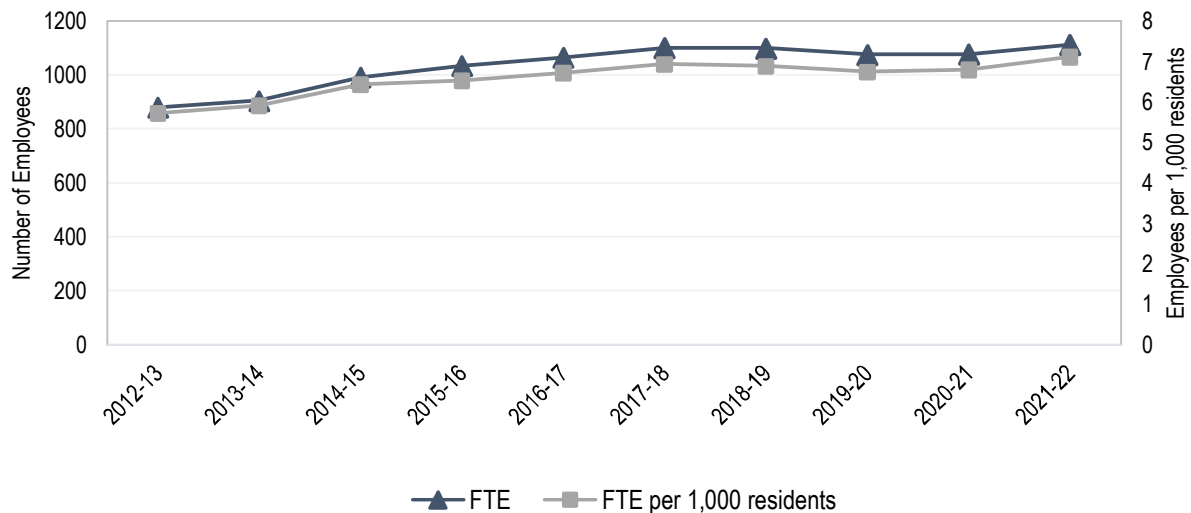
The Health and Human Services Service Group includes those budgets that provide programs and services related to health and welfare, including public health, medical and behavioral health services, public assistance, child protection, foster care and adoption, and services for veterans.

Budgets in the Health and Human Services Service Group include: Contributions to Other Agencies, Child Support Services, 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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$278,393,431	\$18,471,768	7%
Revenue	\$228,386,004	\$16,521,722	8%
General Fund Support	\$50,007,427	\$1,950,046	4%
Staffing Levels	1,111.50 FTE	72.25 FTE	7%

Ten Year Staffing History





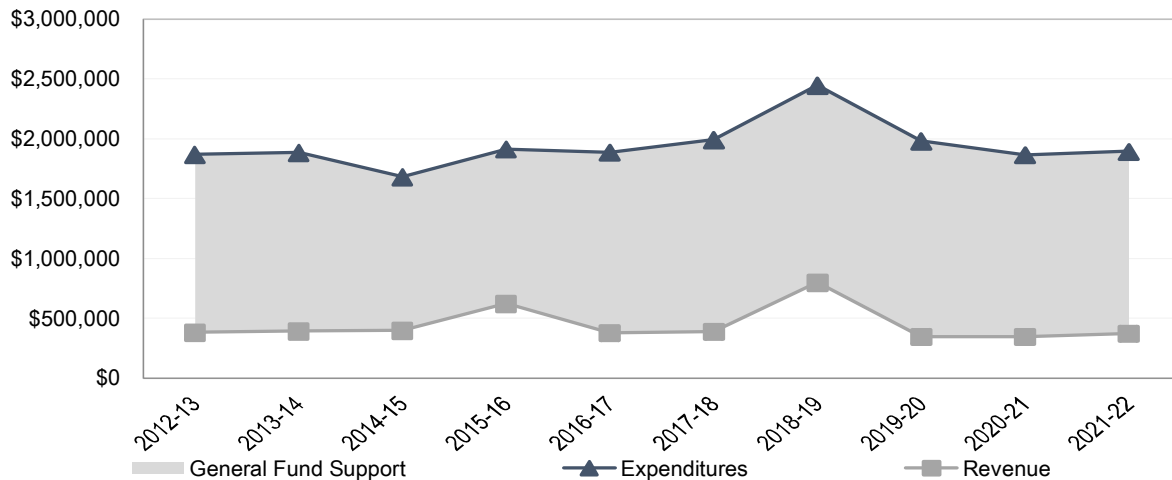
FC 106 — Contributions to Other Agencies

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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$1,894,117	\$27,056	1%
Revenue	\$375,000	\$27,060	8%
General Fund Support	\$1,519,117	\$(4)	(0)%
Staffing Levels	0.00 FTE	0.00 FTE	0%

Ten Year Budget History



MISSION STATEMENT

Contributions to Other Agencies provides financial support to non-profit agencies and organizations to support services not provided by the County.

SERVICE PROGRAMS

Contributions to Other Agencies has a total expenditure level of \$1,894,117 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: \$260,914

Total Staffing (FTE): *

Community Based Organizations

Provides funds to non-profit health and human services organizations for programs and services which are not provided by County departments. Annually, eligible organizations submit applications for funding consideration. The total funding level for Community Based Organizations grants is included in the recommended budget and considered by the Board of Supervisors during the County's annual budget hearings. Individual organization allocations are considered by the Board of Supervisors at the start of each fiscal year.

Total Expenditures: \$1,118,500

Total Staffing (FTE): *

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. Annually, eligible organizations submit applications for funding consideration. The total funding level for Preventative Health grants is included in the recommended budget and considered by the Board of Supervisors during the County's annual budget hearings. Individual organization allocations are considered by the Board of Supervisors at the start of each fiscal year.

Total Expenditures: \$375,000

Total Staffing (FTE): *

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. Annually, eligible organizations submit applications for funding consideration. The total funding level for Other Agency Request grants is included in the recommended budget and considered by the Board of Supervisors during the County's annual budget hearings. Individual organization allocations are considered by the Board of Supervisors at the start of each fiscal year.

Total Expenditures: \$139,703

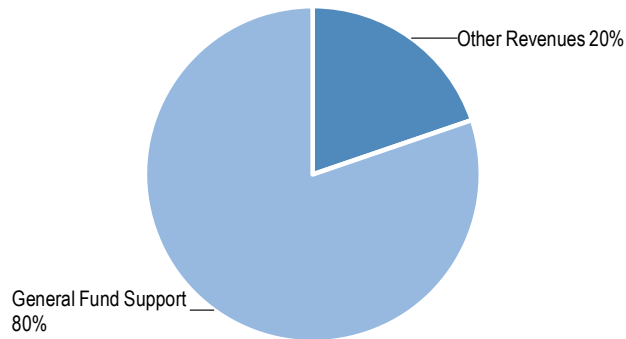
Total Staffing (FTE): *

* This fund center does have any staff. Staff in Fund Center 104 – Administrative Office and Fund Center 100 – Board of Supervisors administer the programs in this fund center.

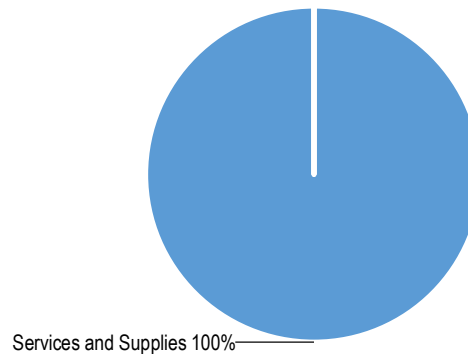
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Other Revenues	\$347,940	\$347,940	\$375,000	\$375,000	\$27,060
Total Revenue	\$347,940	\$347,940	\$375,000	\$375,000	\$27,060
Services and Supplies	\$1,867,061	\$1,785,999	\$1,843,932	\$1,894,117	\$27,056
Gross Expenditures	\$1,867,061	\$1,785,999	\$1,843,932	\$1,894,117	\$27,056
General Fund Support	\$1,519,121	\$1,438,059	\$1,468,932	\$1,519,117	\$(4)

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 decrease by \$50,189 or 3% compared to FY 2020-21 adopted levels.

Revenue from the Tobacco Settlement is projected to increase by \$27,060 or 8%. Overall, the recommended budget provides for \$1,843,932 in grant funds, a decrease of \$23,129 compared to FY 2020-21 adopted level.

District Community Project Grants:

For FY 2021-22, it is recommended that funding for District Community Project grants remain at the current budgeted amount of \$210,729 or \$42,146 per supervisorial district. As in prior years, the balance on June 30 will roll forward to the new fiscal year as of July 1. The exact amount of funds to be carried forward will be determined at the end of each fiscal year.

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 and input from the Board's Legislative Assistants, formulates funding recommendations to outside agencies. 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 review of all applications will consist of the organization's ability to:

- Leverage the grant funds and/or fundraising
- 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.

A total of \$1,493,500 in funding is recommended for these grants. Staff will return in the first quarter of the fiscal year with individual funding allocations for the Board to consider and approve.

Other Agency Requests:

This category is for grants that are not normally considered as part of the grant categories above. A total of \$139,703 in funding is recommended for this category. Staff will return in the first quarter of the fiscal year with individual funding allocations for the Board to consider and approve.

This fund center has no Position Allocation List (PAL). The recommended budget results in no service level impacts to other departments or to the community.

BOARD ADOPTED CHANGES

During the Budget Hearing, the Board approved the allocation of \$50,185 from the COVID-19 designation to restore District Community Project funds that were reduced to balance the budget in FY 2020-21. This action increased the amount of each District's community project funds by \$10,037.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 134 — Child Support Services

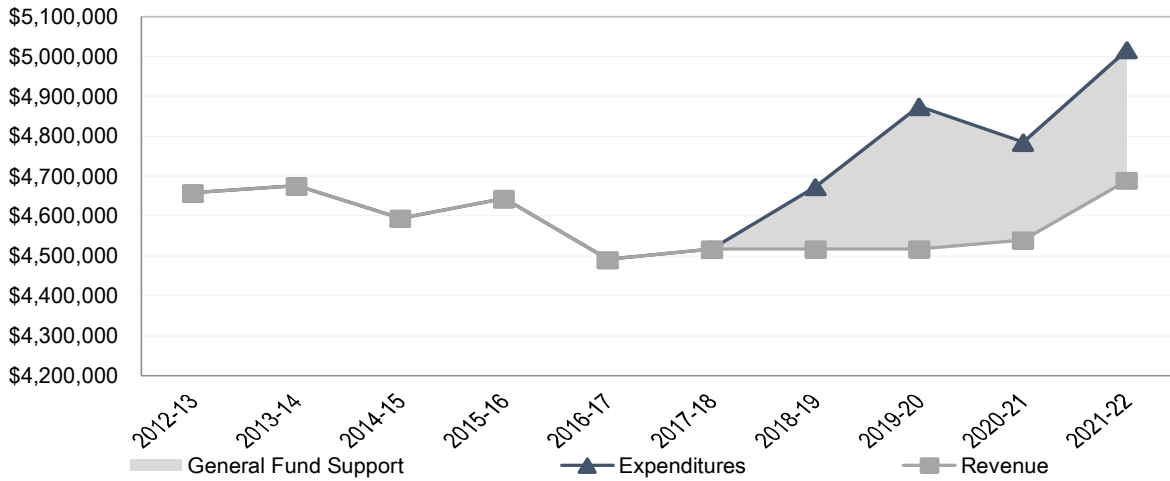
Natalie Walter- Child Support Services Director

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

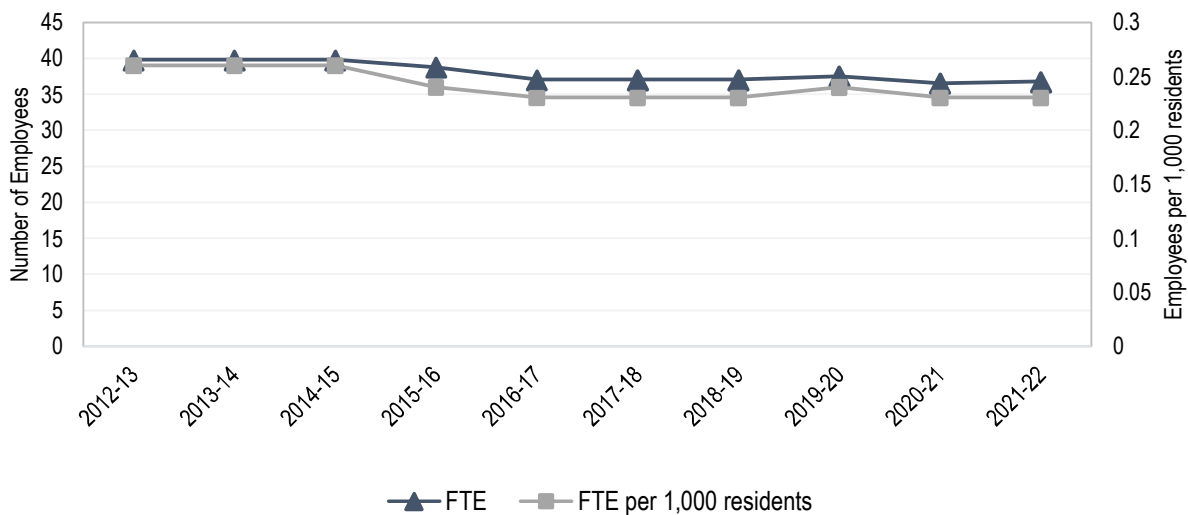
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$5,016,413	\$231,548	5%
Revenue	\$4,689,567	\$149,944	3%
General Fund Support	\$326,846	\$81,604	33%
Staffing Levels	36.75 FTE	0.25 FTE	1%

Ten Year Budget History



Ten Year Staffing History



Health and Human Services

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 \$5,016,413 and a total staffing level of 36.75 FTE to provide the following services:

Child Support Assistance to Families

Ensure prompt establishment and enforcement of child and medical support for children. Assist applicants with the process involved with opening and maintaining a child support case. Provide resources for job opportunities, conduct genetic tests to determine and establish parentage, establish child and medical support orders and collect and distribute support to families.

Total Expenditures: \$5,016,413

Total Staffing (FTE): 36.75

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Provided alternative methods of communication by implementing a text messaging option to our participants, which increased convenience and accessibility. Since inception the department has sent almost 1,000 text messages and has received over 600 text messages.
- Completed a remodel of our building entrance and lobby. This improvement provided an engaging and welcoming participant experience by increasing visibility and providing a zero-entry access.
- Utilized GIS data to identify locations with the highest number of case participants.
- Increased dollars collected and distributed to participants by 1%, an increase of \$300,000.

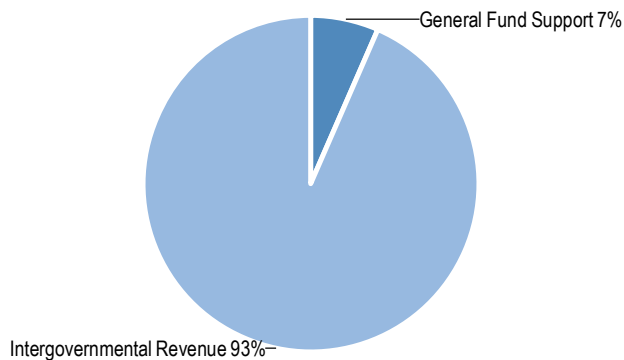
FY 2021-22 Objectives

- Utilize GIS data that identifies locations with the highest number of case participants to establish satellite work sites with videoconference capabilities and expand accessibility, target advertising to reach to underserved in our community, and increase participation of outreach and education events to inform the public of our services and reach a broader audience.
- Partner with the Department of Social Services to create new processes that impact the foster care referral process from CalWin to Child Support Enforcement to ensure cases are referred to Child Support Services appropriately.
- Implement Navex Policy Tech solution, which will create a searchable, trackable, user friendly database for the department's policies, procedures, and desk guides. This requires the migration of all existing information from the old database. Additionally, we will create new and update all existing department and State policies, procedures, and desk guides into the new format.

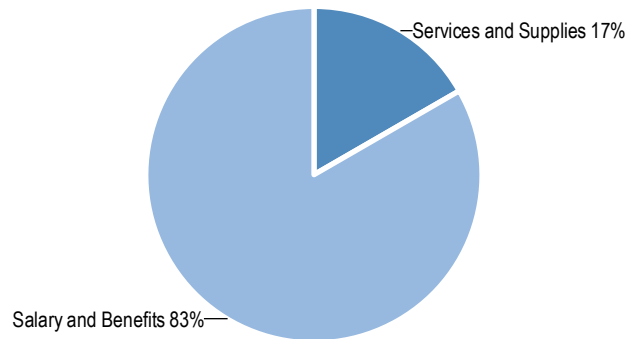
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$4,000	\$10,496	\$0	\$0	\$(4,000)
Intergovernmental Revenue	\$4,535,623	\$4,061,710	\$4,689,567	\$4,689,567	\$153,944
Total Revenue	\$4,539,623	\$4,072,205	\$4,689,567	\$4,689,567	\$149,944
Salary and Benefits	\$3,947,732	\$3,355,337	\$4,179,335	\$4,179,335	\$231,603
Services and Supplies	\$837,133	\$719,631	\$837,078	\$837,078	\$(55)
Gross Expenditures	\$4,784,865	\$4,074,968	\$5,016,413	\$5,016,413	\$231,548
General Fund Support	\$245,242	\$2,762	\$326,846	\$326,846	\$81,604

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 \$81,604 or 33% compared to the FY 2020-21 Adopted Budget. Revenues are recommended to increase \$149,944 or 3% due to the projected use of Federal Fund Participation (FFP) funding to offset the reallocation and resulting loss of State and Federal funding. FFP provides a 2:1 match to local (General Fund support) dollars. Expenditures are recommended to increase \$231,548 or 5% compared to FY 2020-21 adopted levels. The increase is due to negotiated salary and benefit increases, as well as the recommended allocation increase of the current 0.50 FTE Child Support Attorney to 0.75 FTE. This increase is recommended in order to adequately address existing caseloads.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes a net decrease of 0.25 FTE compared to the FY 2020-21 adopted PAL.

FY 2021-22 Recommended PAL Changes

- Addition of 0.25 FTE Child Support Attorney I/II/III/IV

The recommended budget includes the expenditures necessary to support the department’s ability to meet legally mandated services with no service level impacts to the community.

BOARD ADOPTED CHANGES

None.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	96.70%	97.60%	97.60%	96.70%	97.00%
Actual	96.50%	96.00%	95.60%	94.70%	
Notes: FY 2020-21 actuals are a projection. Actual results will not be available until early 2022.					

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 FFY.					
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	82.00%	79.00%	79.00%	79.00%	80.00%
Actual	78.40%	77.80%	84.70%	80.00%	
Notes: FY 2020-21 actuals are a projection. Actual results will not be available until early 2022.					

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	79.00%	78.50%	78.50%	76.00%	75.00%
Actual	74.80%	74.80%	73.00%	72.30%	
Notes: FY 2020-21 actuals are a projection. Actual results will not be available until early 2022.					

Department Goal: To ensure that children receive the full amount of the monthly court ordered support benefit.					
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	3.42	3.42	3.42	3.68	3.70
Actual	3.71	3.70	3.73	3.70	
Notes: FY 2020-21 actuals are a projection. Actual results will not be available until early 2022.					



FC 166 — Health Agency - Behavioral Health

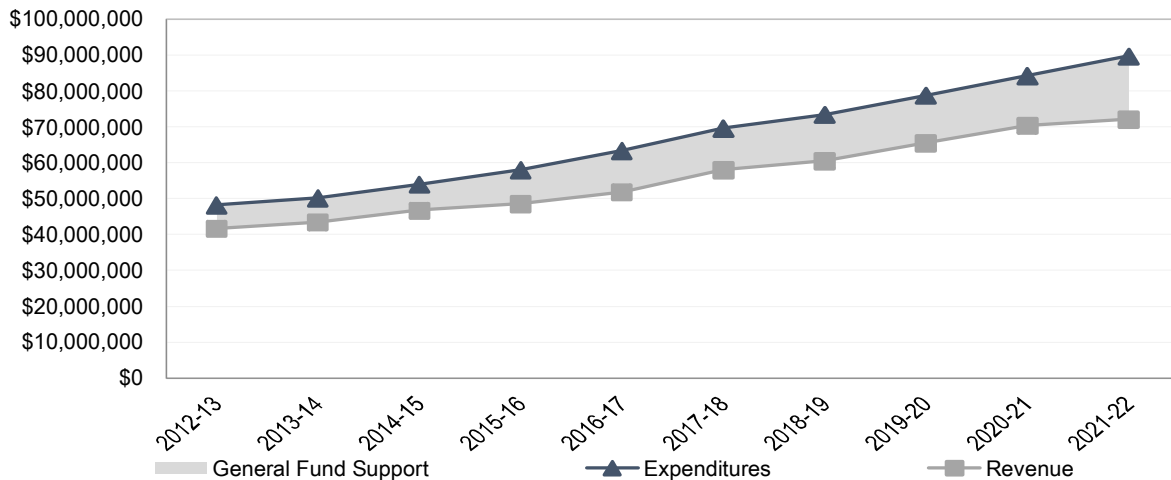
Michael Hill - Health Agency Director

Behavioral Health provides services and programs countywide for individuals experiencing symptoms related to disabling mental illnesses and substance abuse disorders.

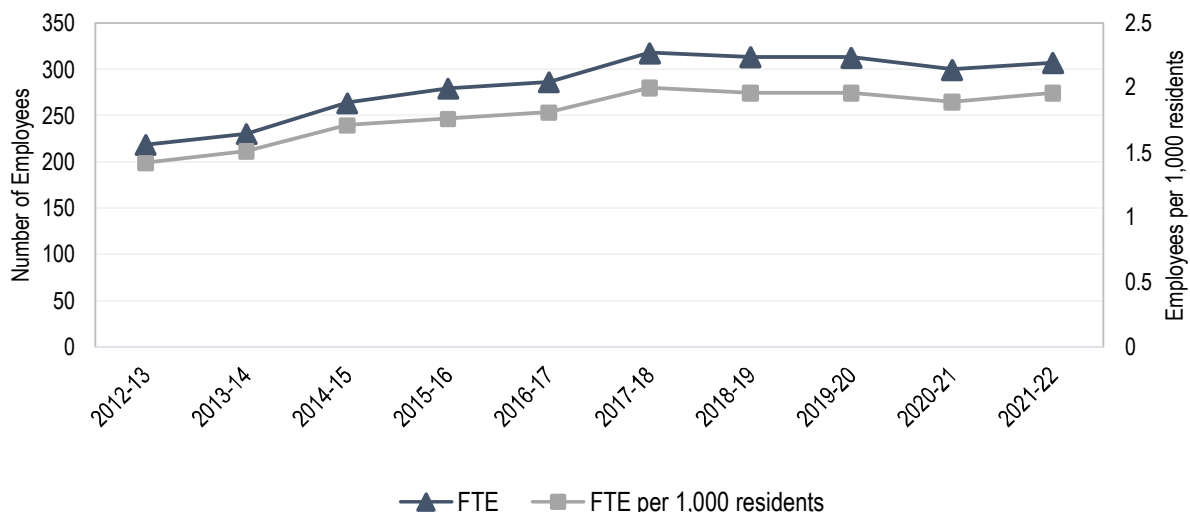
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$89,670,273	\$5,426,866	6%
Revenue	\$72,129,780	\$1,718,719	2%
General Fund Support	\$17,540,493	\$3,708,147	27%
Staffing Levels	306.75 FTE	7.00 FTE	2%

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 \$91,631,779 and a total staffing level of 306.75 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: \$ 4,330,652

Total Staffing (FTE): 9.75

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: \$ 3,192,312

Total Staffing (FTE): 14.50

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: \$ 978,432

Total Staffing (FTE): 5.25

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: \$ 64,210,901

Total Staffing (FTE): 241.25

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: \$ 18,919,482

Total Staffing (FTE): 36.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

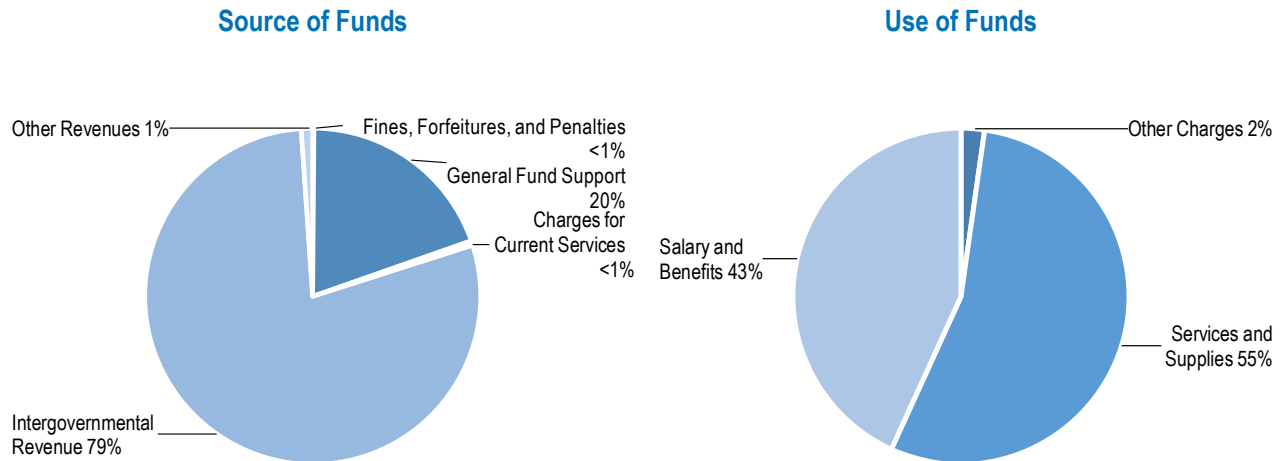
- Rapidly converted to virtual Behavioral Health services to continue supporting clients while also complying with the COVID-19 pandemic Stay-at-Home order. Virtual services were provided via telephone and teleconference in compliance with the Health Insurance Portability and Accountability Act, as well as subsequently through to face-to-face services when appropriate.
- Provided outpatient mental health services to 2,857 clients during the first six months of FY 2020-21, which is approximately 5% of the eligible Medi-Cal population in the County. This is on pace to meet or exceed Behavioral Health's goal of providing billable services to 6,140 Medi-Cal beneficiaries, which is 12% of eligible beneficiaries. This is in comparison of an average of 4.25% in other medium-sized counties.
- Served 956 individuals through the Drug Medi-Cal system during the first six months of FY 2020-21, almost 1.7% of the eligible Medi-Cal population in the County. This is compared to an average of 1.1% in other medium sized counties.
- Had first successful graduations from the Mental Health Diversion Court program, which is an intensive behavioral health treatment program of up to 18 months to reduce criminal justice recidivism. This program is a collaboration with the Courts, Probation, the District Attorney's office, and the Public Defender.
- Received grant approval for two projects under No Place Like Home. A non-competitive allocation has added six permanent supportive rental units for qualifying individuals, and a competitive grant will add 24 additional permanent supportive rental units.
- Approximately 154,065 individuals (55% of County) were reached in the first six months of FY 2020-21. Social media has provided essential information about services and resources during the COVID-19 pandemic, and wellness messaging has provided the community with support through feelings of grief, anxiety, and isolation.
- Implemented a Suicide Prevention Plan to coordinate activities both within County services and with community partners.
- Participated with Public Health in the pilot Whole Person Care project to develop enhanced health care access coordination.

FY 2021-22 Objectives

- Continue to work with affordable housing partners to develop future No Place Like Home projects as grant funding becomes available to increase the housing stock for individuals with serious mental illnesses.
- Increase collaborative student mental health programs through grant opportunities. These grants have allowed Behavioral Health to provide services directly on school sites, increasing the number of students who can access mental health care.
- Complete move to new Paso Robles Drug and Alcohol Services location. The current clinic location in Paso Robles has not been able to accommodate the growing number of individuals seeking substance use disorder services; so, some clients have had to travel to Atascadero for care. The new Paso Robles site will improve access to more Medi-Cal beneficiaries for whom transportation may be a barrier to care, and will allow for expanded services, with more staff on site.
- Complete a California Health Facility Financing Agency (CHFFA) grant funded renovation of Behavioral Health office space to house Justice Services Division programs. Currently the staff in the Justice Services Division are sharing offices, and there is insufficient room to see more clients or to add staff as needed. The grant is specifically geared to increase access and care for individuals who are involved in the criminal justice system and who have serious mental illness, serious addiction, or both.
- Maintain adequate level of staffing to meet state and federal regulatory requirements, including use of telehealth platforms.

FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Fines, Forfeitures, and Penalties	\$90,000	\$85,962	\$86,000	\$86,000	\$(4,000)
Intergovernmental Revenue	\$68,975,450	\$67,588,835	\$70,666,289	\$70,666,289	\$1,690,839
Charges for Current Services	\$298,684	\$359,792	\$403,264	\$403,264	\$104,580
Other Revenues	\$996,727	\$1,006,291	\$974,227	\$974,227	\$(22,500)
Interfund	\$50,200	\$41,406	\$0	\$0	\$(50,200)
Other Financing Sources	\$0	\$49,735	\$0	\$0	\$0
Total Revenue	\$70,411,061	\$69,132,021	\$72,129,780	\$72,129,780	\$1,718,719
Salary and Benefits	\$36,939,511	\$35,139,625	\$39,571,974	\$39,571,974	\$2,632,463
Services and Supplies	\$47,379,884	\$46,286,012	\$49,990,060	\$49,990,060	\$2,610,176
Other Charges	\$1,976,000	\$2,644,845	\$2,069,745	\$2,069,745	\$93,745
Capital Assets	\$0	\$50,246	\$0	\$0	\$0
Gross Expenditures	\$86,295,395	\$84,120,729	\$91,631,779	\$91,631,779	\$5,336,384
Less Intrafund Transfers	\$(2,051,988)	\$(1,699,639)	\$(1,961,506)	\$(1,961,506)	\$90,482
Net Expenditures	\$84,243,407	\$82,421,089	\$89,670,273	\$89,670,273	\$5,426,866
General Fund Support	\$13,832,346	\$13,289,068	\$17,540,493	\$17,540,493	\$3,708,147



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$3.7 million or 27% compared to FY 2020-21 adopted levels. The significant General Fund support increase is driven by revenues not keeping pace with expenditure increases, due in part to economic impacts of the COVID-19 pandemic.

Revenues are recommended to increase by \$1.7 million or 2% driven primarily by a \$1.7 million or 3% increase in intergovernmental revenue. While Realignment revenue is recommended to decrease by \$1.2 million overall due to economic impacts of the COVID-19 pandemic, increases in Mental Health Services Act (MHSA), Medi-Cal and State grant revenue more than offset that shortfall, resulting in the overall revenue increase compared to the FY 2020-21 adopted budget. Expenditures are recommended to increase by \$5.4 million or 6%. Salaries and benefits are recommended to increase by \$2.6 million or 7%, driven primarily by negotiated salary and benefit increases as well as the addition of 7.00 FTE limited term grant funded positions added mid-year in FY 2020-21. Services and supplies are recommended to increase by \$2.6 million or 6%, primarily due to factors beyond the department’s control including:

- Increased expenditures for out of county hospital and facility placements where individuals receive diagnosis and treatment for mental illnesses. The County is mandated to provide these services to Medi-Cal beneficiaries.
- Increases for contracted psychiatric and drug and alcohol services, some of which is offset by revenue.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes a net increase of 7.00 FTE compared to the FY 2020-21 adopted PAL.

FY 2020-21 Mid-Year PAL Changes:

On August 18, 2020, the Board approved the following changes to the department’s PAL:

- Addition of 4.00 FTE Limited Term Behavioral Health Specialists I/II/III
- Addition of 1.00 FTE Limited Term Behavioral Health Clinician I/II/III
- Addition of 1.00 FTE Limited Term Health Information Technician I/II/III

On September 1, 2020, the Board approved the following changes to the department’s PAL:

- Addition of 1.00 FTE Limited Term Behavioral Health Specialist I/II/III
- Deletion of 0.50 FTE Behavioral Health Worker I/II/III
- Deletion of 0.50 FTE Behavioral Health Worker I/II/III

On October 20, 2020, the Board approved the following changes to the department’s PAL:

- Deletion of 1.00 FTE Administrative Services Officer I/II
- Addition of 1.00 FTE Program Manager I/II

On November 3, 2020, the Board approved the following changes to the department’s PAL:

- Addition of 1.00 FTE Behavioral Health Specialist I/II/III

On January 5, 2021, the Board approved the following changes to the department’s PAL:

- Addition of 1.00 FTE Limited Term Behavioral Health Clinician I/II/III
- Addition of 1.00 FTE Limited Term Behavioral Health Worker I/II/III

FY 2021-22 Recommended PAL Changes:

- Deletion of 1.00 FTE Limited Term Behavioral Health Specialist due to the position expiring
- Deletion of 1.00 FTE Limited Term Behavioral Health Clinician due to the position expiring

The FY 2021-22 Recommended Budget includes funds that will maintain services at current levels. Mid-year in FY 2020-21, the budget for sober living environment (SLE) beds was reduced by \$177,000 due to revenue reductions as a result of the COVID-19 pandemic. The reduction in SLE beds results in fewer beds available for individuals in need of an intensive level of addiction treatment. Additionally, 1.00 FTE Behavioral Health Clinician I/II/III (court screener) is greyed out due to anticipated AB 109 Public Safety Realignment revenue reductions. Without appropriation for this position, Behavioral Health will be limited in its capacity to provide timely treatment court program referrals for individuals with severe mental illnesses and substance abuse disorders, which can lead to longer Jail stays.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Add 1.00 FTE contracted countywide Homeless Action Team Case Manager.	
Expense: \$111,540	Funding Source(s): General Fund support: \$111,540
Intended Results: 1. Approximately 200 distinct individuals will be contacted per year.	

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	5,850.00	5,850.00	6,092.00	6,275.00	6,275.00
Actual	6,107.00	6,595.00	6,666.91	6,874.39	

Notes: The actual number of Medi-Cal clients serviced by Behavioral Health in FY 2020-21 decreased 12% from target. This was mainly due to the COVID-19 pandemic and resulting challenges in delivering Mental Health services. The FY 2020-21 actual costs of Medi-Cal services decreased 3% from target as the State allowed increases to service rates in order to allow Counties to recover loss in revenue.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	16,700.00	20,363.00	26,934.00	31,235.00	31,525.00
Actual	22,340.00	21,670.00	21,157.92	26,337.50	

Notes: The actual number of Medi-Cal clients served within the Mental Health Services Act programs in FY 2020-21 increased by 14% from target. The FY 2020-21 actual costs of Medi-Cal services decreased by 5% from target as more clients were served.

3. 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 six 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	91.00%	90.60%	0.00%	0.00%	

Notes: The fall CMS 2020 collection period was canceled. The Spring 2021 survey period occurred from June 21-25, 2021 with a submission date of July 14, 2021 and is pending results. The number of collected surveys will be reduced for FY 2020-21 due to the COVID-19 pandemic.

Department Goal: To reduce alcohol and other drug-related problems by providing high quality evidence based prevention strategies in the community.

4. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	94.00%	95.00%	95.00%	95.00%	89.00%
Actual	94.00%	94.80%	98.30%	96.05%	

Notes: Due to the opiate epidemic and concurrent legalization of marijuana, there was an increase in the number of clients discharged with completion status, however their sobriety at discharge may be reduced. For example, clients may be stable on medication assisted treatment thus completing treatment for their opiate use disorder in a sufficient manner, but may be using alcohol or (now) legalized marijuana.

5. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	10.00%	10.00%	10.00%	23.00%	10.00%
Actual	16.00%	30.43%	48.58%	23.50%	

Notes: The increase in actuals is due to the Communication and Social Media Team's strategic plan for community engagement in all prevention and outreach programs and services. Additionally, COVID-19 propelled new initiatives to engage and maintain the community informed with various teleconferencing activities, workshops, trainings, and learning opportunities. Promotion, outreach, and information range from committee meetings, online trainings and workshops, online outreach events for the veteran community, informational videos in English and Spanish addressing the County's response to COVID19, online educational events for college-aged populations, and mental health press releases, briefings, and interviews.



FC 375 — Health Agency - Driving Under the Influence

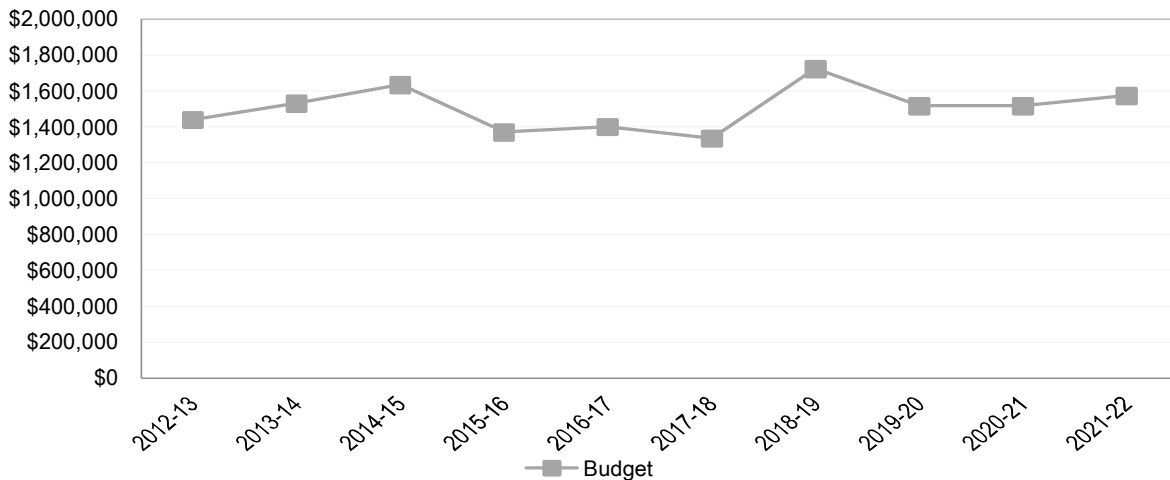
Michael Hill - Health Agency Director

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.

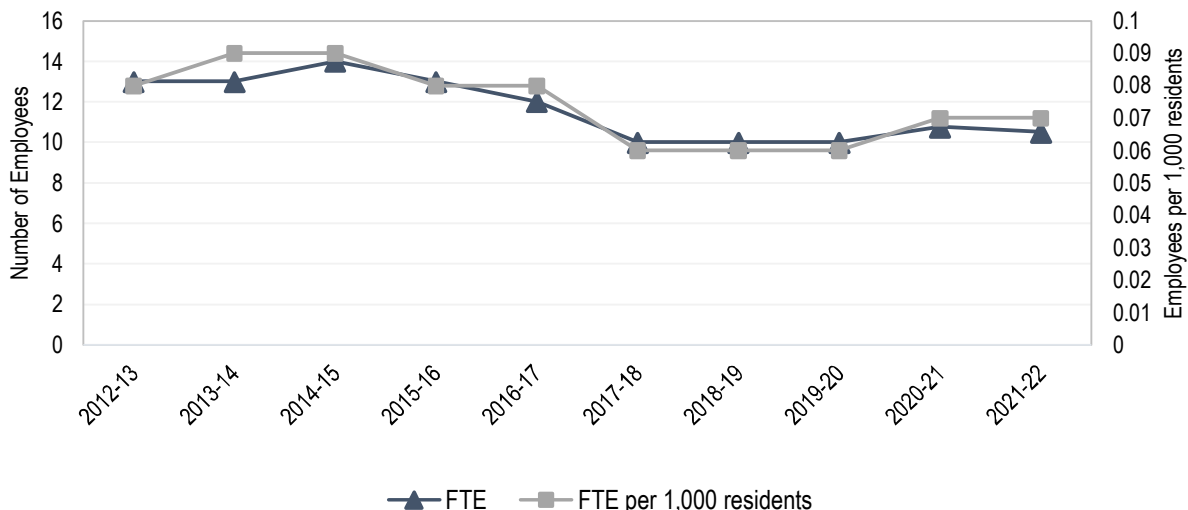
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$1,573,360	\$56,460	4%
Revenue	\$1,573,360	\$56,460	4%
Staffing Levels	10.50 FTE	(0.25) FTE	(2)%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Driving Under the Influence programs promote safe, healthy, responsible, and informed choices concerning alcohol and other drugs through programs responsive to community needs and designed to meet state program guidelines.

SERVICE PROGRAMS

The Driving Under the Influence (DUI) fund center has a total expenditure level of \$1,521,604 and a total staffing level of 10.50 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 substance use disorders. 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: \$724,775

Total Staffing (FTE): 5.00

Multiple Offender Program

The Multiple Offender program is an eighteen-month intervention program for drivers who are multiple offenders of driving under the influence of alcohol or other drugs (two or more offenses within a ten year period). 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: \$762,360

Total Staffing (FTE): 5.25

Wet Reckless Program

The Wet Reckless Program is for clients with a blood alcohol level of less than .08% or under the influence of other drugs. It consists of an abbreviated 12-hour program that includes six education sessions.

Total Expenditures: \$17,708

Total Staffing (FTE): 0.13

Young Adult Programs

Drug and Alcohol Services offers two Young Adult programs for substance impaired drivers ages 18 through 20. Young Adults 1 participants are those arrested with a blood alcohol level of .08% or lower, under the influence of other drugs, or who refused testing when arrested. Young Adult 1 participants complete a course of six educational sessions. Young Adult 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, and five group counseling sessions.

Total Expenditures: \$16,761

Total Staffing (FTE): 0.12

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Implemented a new Driving Under the Influence (DUI) database through Eccovia Solutions. This system is used for tracking client compliance and program activity, replacing the obsolete database currently used. Among the many benefits of the new program, most importantly will be compliant with the Health Insurance Portability and Accountability Act (HIPAA), California Department of Health Care Services (DHCS) regulatory requirements, and improve the DUI program's ability to serve its clients through a client accessible portal.
- A total of 14 DUI clients were served in the pilot DUI to Medication Assisted Treatment (MAT) project, which ended on March 31, 2021. DUI applied for, and was awarded, a second round of grant funding to continue this project in FY 2021-22.

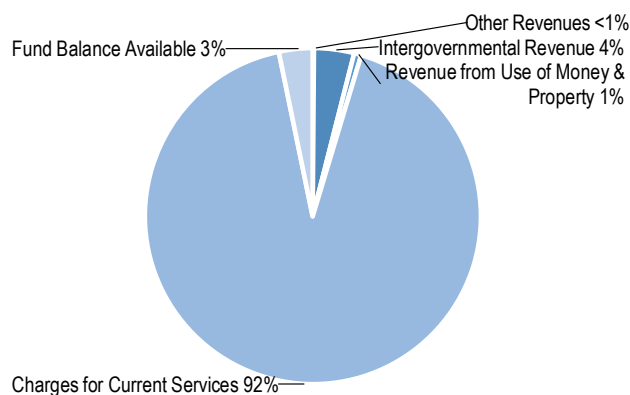
FY 2021-22 Objectives

- Implement a client portal for use with the new DUI database. This new functionality will support electronic billing, payment, and client review of their charges/payments. Its implementation will also make payment easier and as a result will improved payment collection times.
- Provide the ability for monthly invoicing and tracking of collections through the new DUI database, resulting in increased revenue collection.
- Continue implementing the DUI-MAT project with the second round of funding for education and distribution of Narcan to at least 750 DUI clients, screen over 1,000 DUI clients for substance use disorders, and provide medication assisted treatment for individuals that have opioid use disorders. Providing screening and early intervention for individuals with substance use disorders can reduce escalating costs for additional infractions and prevent future damaging consequences for driving under the influence.

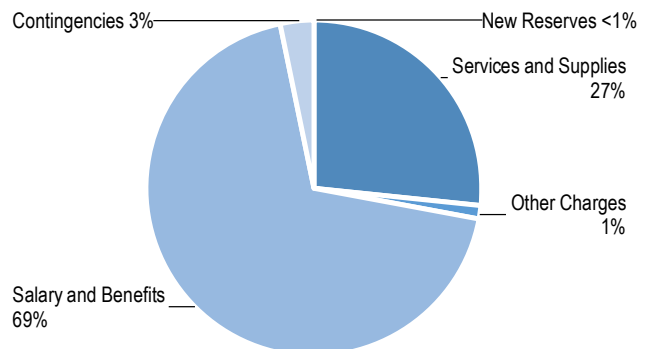
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$17,500	\$9,303	\$11,038	\$11,038	\$(6,462)
Intergovernmental Revenue	\$38,333	\$75,205	\$60,252	\$60,252	\$21,919
Charges for Current Services	\$1,448,714	\$1,151,028	\$1,448,714	\$1,448,714	\$0
Other Revenues	\$2,353	\$79,460	\$1,719	\$1,719	\$(634)
Interfund	\$0	\$76,012	\$0	\$0	\$0
Total Revenue	\$1,506,900	\$1,391,008	\$1,521,723	\$1,521,723	\$14,823
Fund Balance Available	\$(15,502)	\$0	\$51,000	\$51,637	\$67,139
Cancelled Reserves	\$25,502	\$0	\$0	\$0	\$(25,502)
Total Financing Sources	\$1,516,900	\$1,391,008	\$1,572,723	\$1,573,360	\$56,460
Salary and Benefits	\$1,012,198	\$972,487	\$1,082,629	\$1,082,629	\$70,431
Services and Supplies	\$428,702	\$567,397	\$418,375	\$418,375	\$(10,327)
Other Charges	\$20,000	\$20,000	\$20,600	\$20,600	\$600
Gross Expenditures	\$1,460,900	\$1,559,883	\$1,521,604	\$1,521,604	\$60,704
Net Expenditures	\$1,460,900	\$1,559,883	\$1,521,604	\$1,521,604	\$60,704
Contingencies	\$56,000	\$0	\$51,119	\$51,119	\$(4,881)
New Reserves	\$0	\$0	\$0	\$637	\$637
Total Financing Requirements	\$1,516,900	\$1,559,883	\$1,572,723	\$1,573,360	\$56,460

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.

Revenues are recommended to increase by \$14,823 or 1%, driven primarily by a \$21,919 or 57% increase in intergovernmental revenue due to a grant awarded mid-year in FY 2020-21. Additionally, \$51,000 of Fund Balance Available is also budgeted as a funding source.

Expenditures are recommended to increase by \$60,704 or 4%. Most notably, salaries and benefits are recommended to increase by \$70,431 or 7% due primarily to a grant funded 0.50 FTE limited term position added mid-year in FY 2020-21.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes a net decrease of 0.25 FTE compared to the FY 2020-21 adopted PAL.

FY 2020-21 Mid-Year PAL Changes:

On March 16, 2021, the Board approved the following changes to the department’s PAL:

- Deletion of 1.00 FTE Administrative Assistant I/II/III
- Addition of 1.00 FTE Health Information Technician I/II/III
- Addition of 0.50 FTE Limited Term Behavioral Health Specialist I/II/III

FY 2021-22 Recommended PAL Changes:

- Deletion of 0.75 FTE Limited Term Behavioral Health Specialist I/II/III due to the position expiring

With the addition of a 0.50 FTE limited term Behavioral Health Specialist, the DUI program will screen new DUI clients for substance use disorders, make referrals for Medication Assisted Treatment (MAT) for eligible clients, and provide Naloxone (opioid overdose reversal) training for DUI clients.

BOARD ADOPTED CHANGES

At FY 2020-21 year end, the final Fund Balance Available (FBA) for DUI was \$637 higher than what was estimated at the time of FY 2021-22 budget development. As part of the Final Budget adoption, the Board approved the allocation of this excess FBA to the DUI General Purpose designation.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	1.00%	1.00%	1.00%	1.00%	1.00%
Actual	1.00%	1.34%	1.15%	1.00%	
Notes:					

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	84.00%	84.00%	85.00%	86.00%	86.00%
Actual	84.00%	83.74%	83.96%	100.00%	

Notes:



FC 351 — Health Agency - Emergency Medical Services

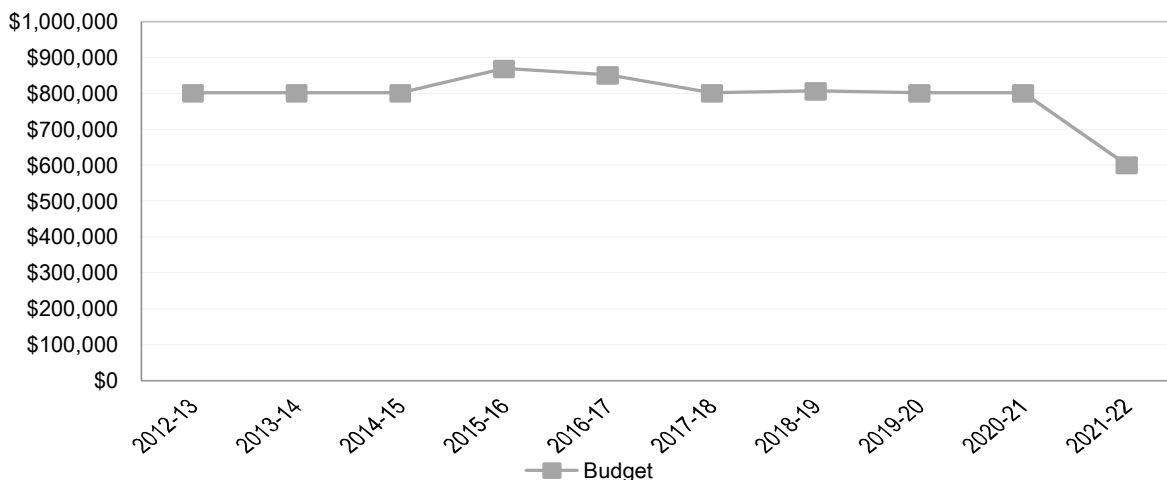
Michael Hill - Health Agency Director

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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$600,751	\$(200,249)	(25)%
Revenue	\$600,751	\$(200,249)	(25)%
Staffing Levels	0.00 FTE	0 .00FTE	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 \$600,751 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: \$ 600,751

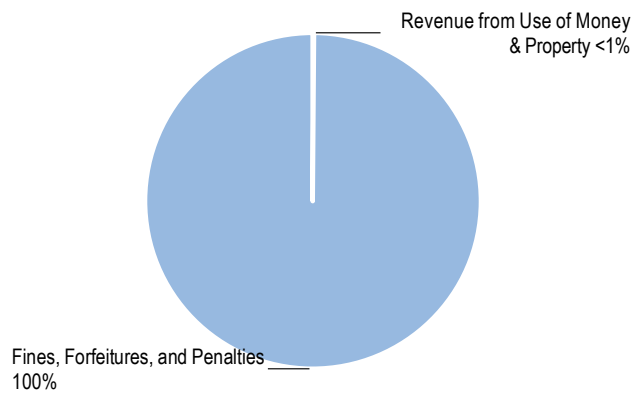
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 160 – Public Health

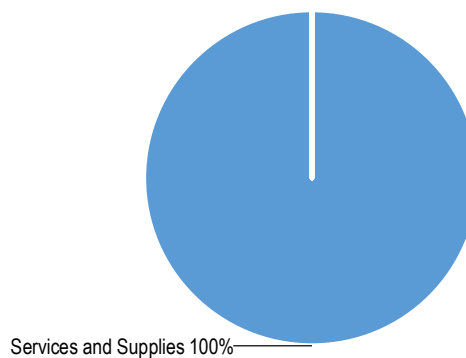
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Fines, Forfeitures, and Penalties	\$800,000	\$534,073	\$600,001	\$600,001	\$(199,999)
Revenue from Use of Money & Property	\$1,000	\$1,352	\$750	\$750	\$(250)
Total Revenue	\$801,000	\$535,426	\$600,751	\$600,751	\$(200,249)
Total Financing Sources	\$801,000	\$535,426	\$600,751	\$600,751	\$(200,249)
Services and Supplies	\$801,000	\$523,302	\$600,751	\$600,751	\$(200,249)
Gross Expenditures	\$801,000	\$523,302	\$600,751	\$600,751	\$(200,249)
Total Financing Requirements	\$801,000	\$523,302	\$600,751	\$600,751	\$(200,249)

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.

Revenues and expenditures are recommended to decrease by \$200,249 or 25%, due to a shortfall in collected fines and penalties related to the COVID-19 pandemic. 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. This fund center does not have a Position Allocation List and no service level impacts are expected.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 160 — Health Agency - Public Health

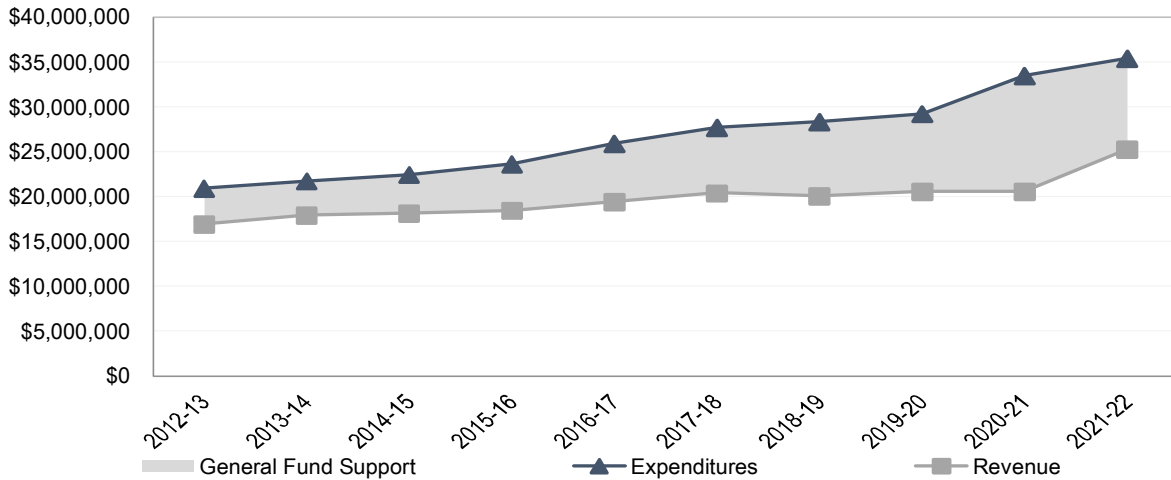
Michael Hill - Health Agency Director

Public Health provides a broad range of services and programs to residents countywide related to community and environmental health, medical services, and public health.

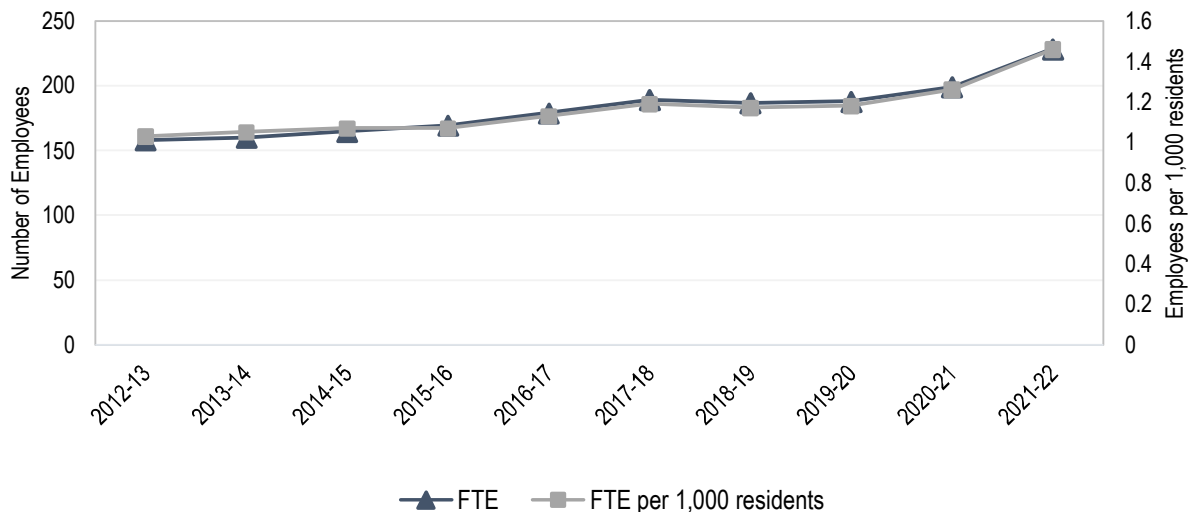
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$35,426,269	\$1,954,909	6%
Revenue	\$25,276,705	\$4,719,269	23%
General Fund Support	\$10,149,564	\$(2,764,360)	(21)%
Staffing Levels	228.25 FTE	29.25 FTE	15%

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 \$43,005,659 and a total staffing level of 228.25 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 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 which includes efforts to plan for and address mosquitos that cause human disease, waste management, water quality, and storm water management.

Total Expenditures: \$4,609,554

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: \$16,146,161

Total Staffing (FTE): 96.25

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, a climate change awareness initiative); the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC); senior fall prevention and child injury prevention; and oral health promotion.

Total Expenditures: \$4,146,447

Total Staffing (FTE): 33.00

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 (wherein hospital-based medical staff communicate by radio with field medics) 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: \$1,489,814

Total Staffing (FTE): 8.00

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: \$2,857,212

Total Staffing (FTE): 10.25

Health Care Access

The Health Care Access Division provides a mix of services that are aimed at assisting low-income, high-need populations in getting the full range of healthcare services they need. Specific services include health care navigation, assistance with health insurance enrollment in Covered California or Medi-Cal; and oversight of the Medically-Indigent Services Program (MISP). MISP conducts enrollment, utilization review and payment for health care services 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. New program areas include oversight of the County's Care Coordination Coalition and Whole Person Care which provides coordinated health, behavioral health, and social services care for vulnerable populations, as well as Compliance and Privacy. 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: \$1,315,600

Total Staffing (FTE): 5.75

Health Agency and Public Health Administration

Health Agency Administration provides for general administration, information technology, electronic health records, contracts, facilities oversight and fiscal support for all Health Agency fund centers as well as oversight of the office of Public Guardian. Public Health Administration includes the Office of the Health Officer and 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). Includes administrative staff and expenditures allocated to all Health Agency fund centers.

Total Expenditures: \$12,440,871

Total Staffing (FTE): 49.25

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Public Health Lab performed 39,000 tests for COVID-19 (February 2020-March 2021).
- Performed/supported more than 137,000 COVID-19 tests at community testing sites (May 2020-March 2021).
- Conducted case investigation and contact tracing for more than 18,000 residents infected with COVID-19 (March 2020-March 2021).
- Administered more than 125,000 doses of the COVID-19 vaccine in the first four months of vaccine availability.
- Training and resources on plain language and media relations was provided on a limited basis to specific teams (rather than as intended department-wide); however, because of supporting the COVID-19 pandemic response, many public health staff developed in-depth direct experience in these communications areas.
- Environmental Health developed and provided training for staff on emergency operation procedures and equipped the division's branch operations center with reference materials and necessary supplies, including access to emergency backup power.
- A patient portal was implemented through the electronic health record system Centricity; met Medicaid Meaningful Use criteria for funding for the portal.
- Implemented new evidence-based Home Visiting program called "Healthy Families America" and added two bilingual Community Health Workers to the staff.
- Began implementation of Whole Person Care in collaboration with Behavioral Health and the Care Coordination Coalition with hire of a Program Manager, completion of informational interviews, and ongoing needs assessments.
- Partnered with the Workforce Development Board to review local jobs data and brainstorm ways to improve career ladders in healthcare and increase the number of health care providers in San Luis Obispo County.
- Exceeded Statewide Women, Infants, and Children (WIC) program averages for exclusive breastfeeding rate among 6-month-old infants (July 2020- December 2020– SLO WIC Rate – 36%, State – 18.5%).
- Distributed over 3,000 Oral Health education and support kits to families in San Luis Obispo County.
- A library of balance exercise lessons were developed for seniors who were unable to participate in person due to the COVID-19 pandemic and were promoted at the start of the fiscal year garnering many views at 20-30 per video.

- Partially developed public health laboratory electronic test ordering and reporting system with Dignity hospitals in SLO County.

FY 2021-22 Objectives

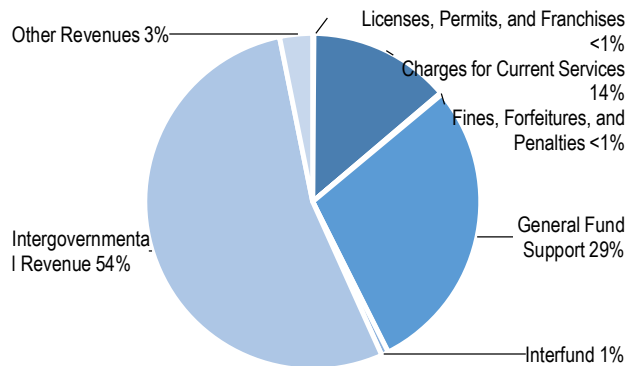
- Finalize and publish Public Health Department performance dashboard.
- Collaborate to align 2022 Community Health Assessment with Dignity Health's Community Health Needs Assessment.
- Update San Luis Obispo County Code that pertains to the Environmental Health Services Division's Consumer Protection and Cross Connection Programs for approval by the Board of Supervisors.
- Develop a stroke system of care (per new State Emergency Medical Services Authority regulations, Title 22 Chapter 7.2).
- Continue to grow and implement the Whole Person Care Program by developing care coordination systems and tools to be shared by Care Coordination Coalition partner agencies.
- Continue to exceed Statewide WIC program averages for exclusive breastfeeding rate among 6-month-old infants.
- Lead e-cigarette education and training programs for parents and school staff.
- Work with district leadership to draft comprehensive school wellness policies for two additional school districts.
- Increase the number of children receiving topical fluoride varnish through community programs in schools, early childhood centers, WIC, and low-income housing projects by 5% (baseline FY 2018-19 = 1,250, FY 2021-22 target = 1,313).
- Provide older adults one to two fall prevention workshops, two balance exercise classes, and one support group each month.
- Complete implementation of public health laboratory electronic test ordering and reporting with Dignity hospitals and begin implementation with Tenet hospitals.

*Several Public Health objectives for FY 2021-22 are held over from FY 2020-21 due to redirection of staff to COVID-19 pandemic response.

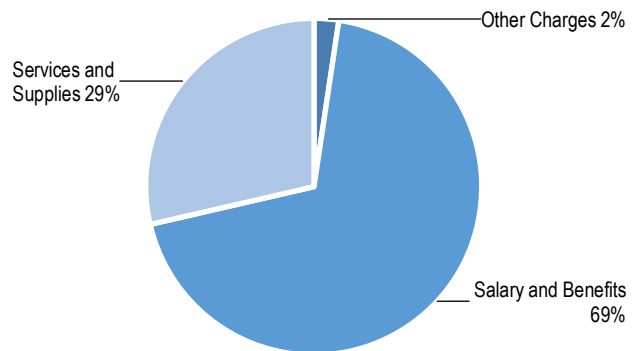
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Licenses, Permits, and Franchises	\$38,506	\$34,472	\$37,692	\$37,692	\$(814)
Fines, Forfeitures, and Penalties	\$77,500	\$4,392	\$54,500	\$54,500	\$(23,000)
Intergovernmental Revenue	\$14,396,753	\$15,686,169	\$16,725,718	\$18,959,945	\$4,563,192
Charges for Current Services	\$4,721,440	\$4,355,574	\$4,853,562	\$4,853,562	\$132,122
Other Revenues	\$1,079,956	\$1,140,830	\$1,127,887	\$1,127,887	\$47,931
Interfund	\$126,400	\$229,309	\$243,119	\$243,119	\$116,719
Other Financing Sources	\$116,881	\$0	\$0	\$0	\$(116,881)
Total Revenue	\$20,557,436	\$21,450,746	\$23,042,478	\$25,276,705	\$4,719,269
Salary and Benefits	\$24,875,343	\$26,301,915	\$28,580,750	\$29,670,782	\$4,795,439
Services and Supplies	\$14,752,713	\$16,381,073	\$11,155,998	\$12,300,193	\$(2,452,520)
Other Charges	\$1,042,684	\$1,225,340	\$1,034,684	\$1,034,684	\$(8,000)
Capital Assets	\$0	\$238,987	\$0	\$0	\$0
Gross Expenditures	\$40,670,740	\$44,147,315	\$40,771,432	\$43,005,659	\$2,334,919
Less Intrafund Transfers	\$(7,199,380)	\$(9,575,414)	\$(7,579,390)	\$(7,579,390)	\$(380,010)
Net Expenditures	\$33,471,360	\$34,571,901	\$33,192,042	\$35,426,269	\$1,954,909
General Fund Support	\$12,913,924	\$13,121,155	\$10,149,564	\$10,149,564	\$(2,764,360)

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 decrease by \$2.8 million or 21% compared to FY 2020-21 adopted levels. Additionally, \$535,920 of COVID-19 designation funds are recommended to be cancelled to offset limited term positions working on COVID-19 response activities, as approved by the Board in FY 2020-21.

Revenue is recommended to increase by \$2.5 million or 12%. Intergovernmental revenue is recommended to increase by \$2.3 million or 16% driven largely by new grant funded programs and the allocation of Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) funds authorized under the Coronavirus Aid, Relief, and Economic Security (CARES) Act for COVID-19 response efforts.

Expenditures are recommended to decrease by \$279,318 or 1%. Salaries and benefits are recommended to increase by \$3.7 million or 15% due to the addition of 17.25 FTE limited term positions added for COVID-19 response activities and grant funded tasks, as well as negotiated salary and benefit increases. Services and supplies are recommended to decrease by \$3.6 million or 24% due to \$4.3 million of one-time Fund Balance Available funds appropriated in FY 2020-21 to support response to the COVID-19 pandemic.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes a net increase of 17.25 FTE compared to the FY 2020-21 adopted PAL.

FY 2020-21 Mid-Year PAL Changes:

On July 7, 2020, the Board approved the following change to the department's PAL:

- Addition of 0.75 FTE Limited Term Health Education Specialist I/II

On September 22, 2020, the Board approved the following change to the department's PAL:

- Addition of 1.00 FTE Limited Term Senior Public Health Nurse I/II/Sr

On September 22, 2020 (and corrected on December 8, 2020), the Board approved the following change to the department's PAL:

- Deletion of 1.75 FTE Senior Account Clerks
- Addition of 1.75 FTE Accounting Technicians

On October 6, 2020, the Board approved the following changes to the department's PAL for COVID-19 response efforts:

- Addition of 5.00 FTE Limited Term Communicable Disease Investigators
- Addition of 1.00 FTE Limited Term Epidemiologist
- Addition of 1.00 FTE Limited Term Program Manager I/II
- Addition of 1.00 FTE Limited Term Public Health Nurse I/II/Sr
- Addition of 1.00 FTE Limited Term Administrative Services Officer I/II
- Addition of 1.00 FTE Limited Term Accountant I/II/III

On November 10, 2020, the Board approved the following change to the department's PAL:

- Deletion of 1.00 FTE Department Automation Specialist I/II/III
- Addition of 1.00 FTE IT Technician

On December 15, 2020, the Board approved the following change to the department's PAL:

- Addition of 0.50 FTE Limited Term Program Manager I/II

On January 5, 2021, the Board approved the following changes to the department’s PAL for COVID-19 response efforts:

- Addition of 4.00 FTE Limited Term Administrative Services Officers I/II
- Addition of 1.00 FTE Limited Term Health Education Specialist I/II

The Recommended Budget for Public Health includes funds that will maintain services at current levels. A total of 15.00 FTE limited term positions are included in the FY 2021-22 Recommended Budget for COVID-19 response activities, and 2.25 FTE limited term grant funded positions are included to implement infectious disease prevention and control activities and Home Visiting Program services for families. The COVID-19 pandemic will continue to be a focus for Public Health in the coming fiscal years. Additionally, mid-year in FY 2020-21, the budget for seasonal mosquito surveillance program activities was eliminated by Public Health due to budgetary impacts of the COVID-19 pandemic.

BOARD ADOPTED CHANGES

As a part of the Supplemental Budget document, the Board increased appropriation for services and supplies and salaries and benefits for COVID-19 response activities, communicable disease tracking, and additional support for Martha’s Place, to carry forward changes approved by the Board on April 6, 2021. The Supplemental Budget item included amendments to the Position Allocation List for this fund center to delete 1.00 FTE Administrative Assistant I/II/III and add the following positions: 6.00 FTE Administrative Assistants I/II/III – Limited Term, 1.00 FTE Senior Software Engineer – Limited Term, 2.00 FTE Administrative Services Officers I/II – Limited Term, 1.00 FTE Senior/Account Clerk – Limited Term, 1.00 FTE Accounting Technician – Limited Term, 1.00 Licensed Psychiatric Technician/LVN I/II/III – Limited Term, and 1.00 FTE Health Information Technician I/II/III. These changes increased revenues and expenditures by \$2,234,227, with no impact to the General Fund.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Detect, prevent and control the spread of disease.					
1. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	96.00%	96.00%	96.00%
Actual	0.00%	0.00%	0.00%	0.00%	
Notes: At the time of this report, the most recent data available from the California Department of Public Health (CDPH) is for FY 2018-19, which reports that 94.7% of children entering kindergarten were vaccinated. Projected actuals for FY 2019-20 and 2020-21 include a 10% reduction compared to the target in consideration of early statewide information about delayed childhood vaccinations due to the COVID-19 pandemic shelter-at-home order and closed schools.					

Department Goal: Promote healthy behaviors to improve quality years of life.

2. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	8.10	7.40	4.20	3.47	3.44
Actual	5.60	4.43	3.91	3.40	

Notes:

3. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	60.00%	60.00%	60.00%	60.00%	60.00%
Actual	68.00%	52.50%	46.55%	45.83%	

Notes: Year end actual numbers reflect the challenges the COVID-19 pandemic has brought when trying to engage families to accept home visiting services. 31.25% of referred clients were unable to be located and another 16.6% declined services. Staff continue to offer services in a hybrid fashion of telehealth or in person visitation.

4. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	6.00%	6.00%	5.30%	5.40%	5.08%
Actual	5.80%	5.60%	5.67%	6.67%	

Notes:

5. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	22.00%	22.00%	19.00%
Actual	0.00%	0.00%	0.00%	19.00%	

Notes: California Healthy Kids survey is released every two years. The report for FY 2019-20 was released in late 2020, therefore Public Health can provide an update that the FY 2019-20 actual result is 19% to reflect this new information. Stay-at-home orders related to the COVID-19 pandemic cause mixed expectations regarding teen vaping use into FY 2021-22. Local prevention education has been re-initiated after being shuttered for nearly 18 months during the pandemic.

6. Performance Measure: 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.

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.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	0.00	180.00	245.00	245.00
Actual	0.00	0.00	188.00	76.00	

Notes: As restrictions eased with COVID, Home Assesments picked up in the final months of the Fiscal Year. Similarly, requests for Fall Prevention classes resumed after mid June. Online classes had low attendance as expected. Older adults prefer in person classes and many struggle with the Zoom platform.

Department Goal: Advocate, assist, and/or provide for accessible, quality health care.

7. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	1,035.00	1,020.00	1,275.00	1,600.00	1,275.00
Actual	1,098.00	1,302.00	1,388.00	1,324.00	

Notes:

8. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	82.00%	82.00%	82.00%	86.00%	100.00%
Actual	78.00%	84.20%	85.75%	83.72%	

Notes:



FC 184 — Sheriff-Coroner - Law Enforcement Health Care

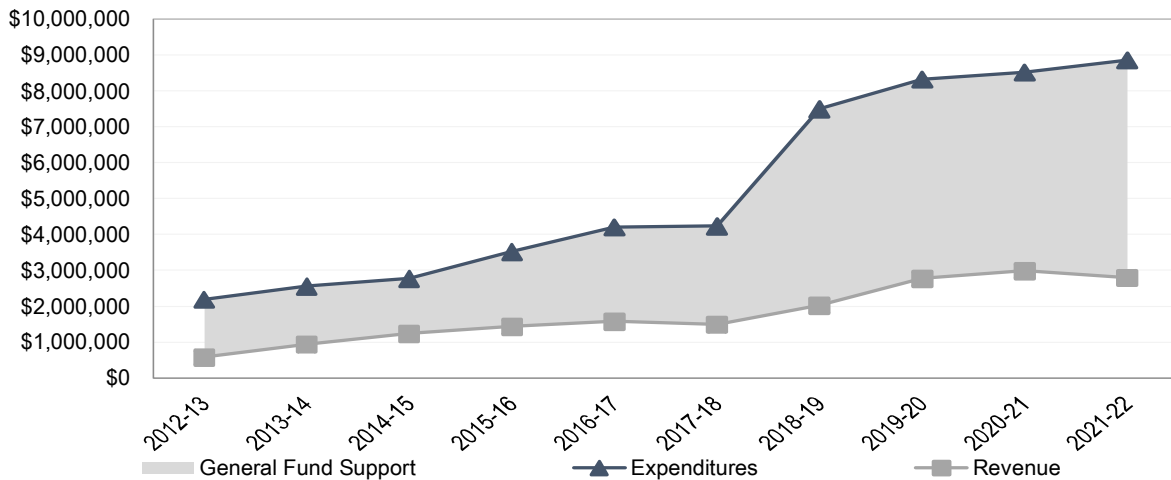
Ian Parkinson - Sheriff-Coroner

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.

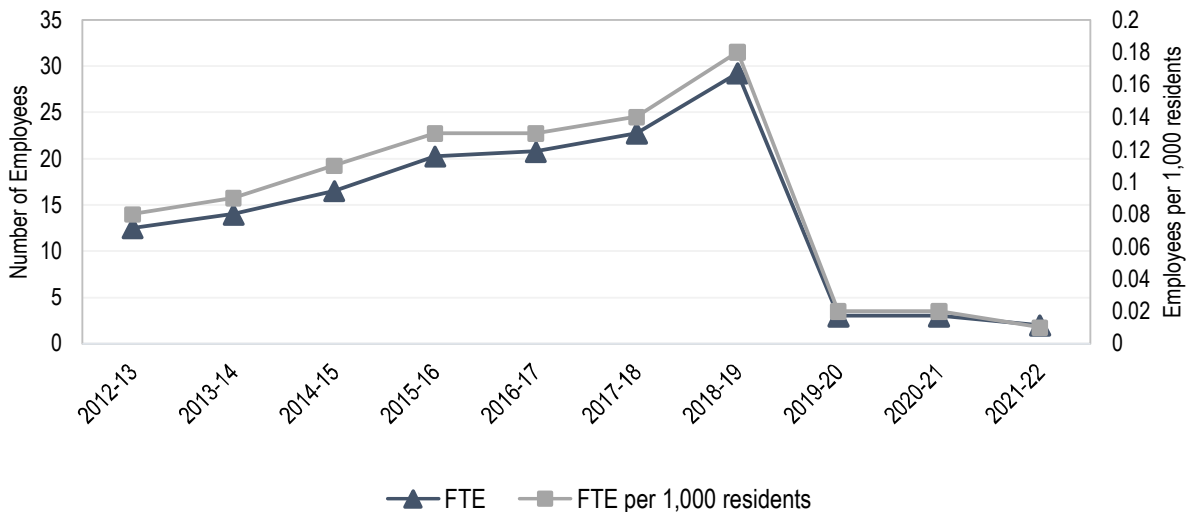
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$8,862,067	\$345,258	4%
Revenue	\$2,801,287	\$(189,865)	(6)%
General Fund Support	\$6,060,780	\$535,123	10%
Staffing Levels	2.00 FTE	(1.00) FTE	(33)%

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 \$9,094,067 and a total staffing level of 2.00 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, 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: \$9,094,067

Total Staffing (FTE): 2.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Early in the COVID-19 pandemic, Jail Health and Custody teams coordinated to develop a screening, testing, isolation, and quarantine procedure ahead of the surge of cases in the county. Because of these early efforts, the Jail was able to avoid a major outbreak until December 2020, when county rates were at their highest, and were able to control the outbreak within six weeks. Through a strong partnership with the Public Health Department, the Jail continues to keep inmate patients and staff safe from this disease.
- Implemented a COVID-19 staff vaccination program in December 2020 starting with healthcare workers and continued into January of 2021 with correctional staff.
- Wellpath, the County's contracted Jail health care provider, added a dedicated discharge planner to their staffing that assists with the transition from the Jail to the community, focusing on discharge planning for people with serious mental illnesses and serious medical diagnoses. The discharge planner also helps order and prepare medications in anticipation of patients being released from Jail so that the patients have the medications in hand.
- Continued participating in the County's Whole Person Care efforts by contributing to the monthly Care Coordination Coalition meetings and supporting efforts to secure more funding.

- The Jail’s Medication Assisted Treatment (MAT) program continued to grow even with the challenges of delivering care during the pandemic. MAT services were provided to patients who had been previously prescribed treatment prior to incarceration, and new treatment began for those who were interested.
- Naloxone (opioid overdose reversal) training was provided online for inmate patients when the COVID-19 pandemic shut down all outside programming, so that the Naloxone Distribution Program could continue.
- Grant funding was utilized for computers to create telehealth consoles with the goal of initiating treatment with County Drug and Alcohol prior to release in order to facilitate a connection to treatment.
- National Commission on Correctional Health Care (NCCHC) Accreditation was applied for and the San Luis Obispo County Jail is currently waiting in line for the official review.
- The County was awarded a California State Association of Counties (CSAC) Challenge Award for its Behavioral Health Incentive Program at the Jail, a unique approach to programming in Jail using incentives to reward good behavior.

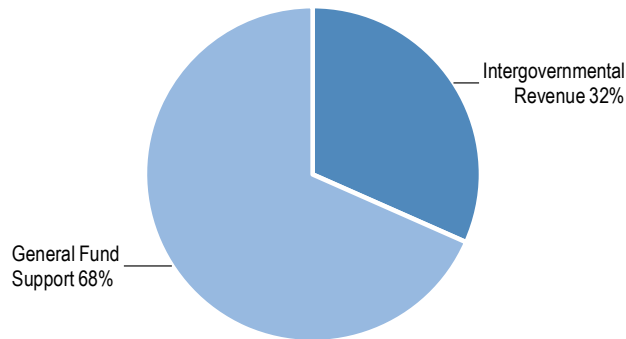
FY 2021-22 Objectives

- Continue discharge planning coordination efforts, encouraging community providers to “reach in” to the Jail to facilitate a warm handoff to community resources. The target for the percentage of inmates connected to care in calendar year 2021 (per the Stepping Up Initiative Strategic Plan) is 60%. This is the first year this item is being measured.
- Continue to expand MAT services for inmate patients in the Jail, with the support of County Drug and Alcohol and other community partners. For FY 2021-22, an additional extended release MAT medication will become available—Sublocade—through grant funding and the goal is to administer Sublocade to 20 Jail patients over one year.
- Continue efforts with the County’s Stepping Up Initiative, focusing on patients with co-occurring Serious Mental Illness and Substance Use Disorders.
- Obtain NCCHC accreditation in FY 2021-22, which will confirm that the Jail is meeting the national standard of correctional health care.

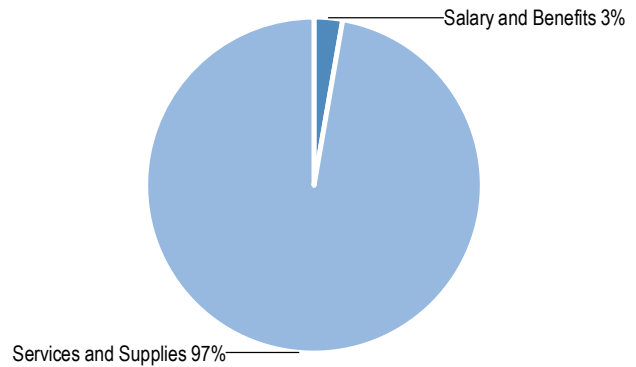
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Intergovernmental Revenue	\$2,991,152	\$2,347,372	\$2,801,287	\$2,801,287	\$(189,865)
Other Revenues	\$0	\$135	\$0	\$0	\$0
Total Revenue	\$2,991,152	\$2,347,507	\$2,801,287	\$2,801,287	\$(189,865)
Salary and Benefits	\$137,128	\$244,920	\$251,983	\$251,983	\$114,855
Services and Supplies	\$8,602,661	\$8,226,132	\$8,842,083	\$8,842,083	\$239,422
Gross Expenditures	\$8,739,789	\$8,471,052	\$9,094,067	\$9,094,067	\$354,278
Less Intrafund Transfers	\$(222,980)	\$(222,980)	\$(232,000)	\$(232,000)	\$(9,020)
Net Expenditures	\$8,516,809	\$8,248,072	\$8,862,067	\$8,862,067	\$345,258
General Fund Support	\$5,525,657	\$5,900,565	\$6,060,780	\$6,060,780	\$535,123

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 \$535,123 or 10% compared to FY 2020-21 adopted levels.

Revenues are recommended to decrease by \$189,865 or 6% due to a projected AB 109 Public Safety Realignment revenue shortfall driven by impacts of the COVID-19 pandemic. Expenditures are recommended to increase by \$345,258 or 4% due primarily to a \$239,422 or 3% increase in services and supplies. This increase is largely attributed to contractually obligated increases with Wellpath, the County's Jail health care provider.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes a net decrease of 1.00 FTE compared to the FY 2020-21 adopted PAL and maintains Jail health care services at current levels through a contracted provider.

FY 2021-22 Recommended PAL Changes:

- Delete 1.00 FTE Limited Term Administrative Services Officer I/II due to the position expiring

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide cost effective medical care maintaining the health of County Jail inmates.					
1. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	84.00%	81.00%	80.00%	85.00%	85.00%
Actual	82.00%	62.00%	92.00%	88.62%	
Notes:					

Department Goal: To identify inmates' medical and mental health conditions proactively in order to prevent disease complications, improve health, and promote wellness.					
2. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	95.00%	65.00%	65.00%
Actual	0.00%	0.00%	77.00%	72.00%	
Notes: There continues to be challenges related to COVID. Specifically, every person booked into the Jail is placed in quarantine for 14 days in order to control the entry of COVID into the Jail. This is also the timeline within which the 14 day health assessments must be completed. These health assessments must be completed in the clinic, but this is logistically difficult while the patients are in quarantine. The target for FY 21-22 was reduced because we anticipate that COVID will continue to challenge operations well into 2021.					
3. 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. The BJMHS aids in the early identification of severe mental illnesses and other psychiatric problems during the intake process.					
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	90.00%	90.00%	85.00%
Actual	0.00%	0.00%	85.00%	88.67%	
Notes: A decrease is expected in FY 2021-22 in alignment with prior year results.					



FC 180 — Social Services - Administration

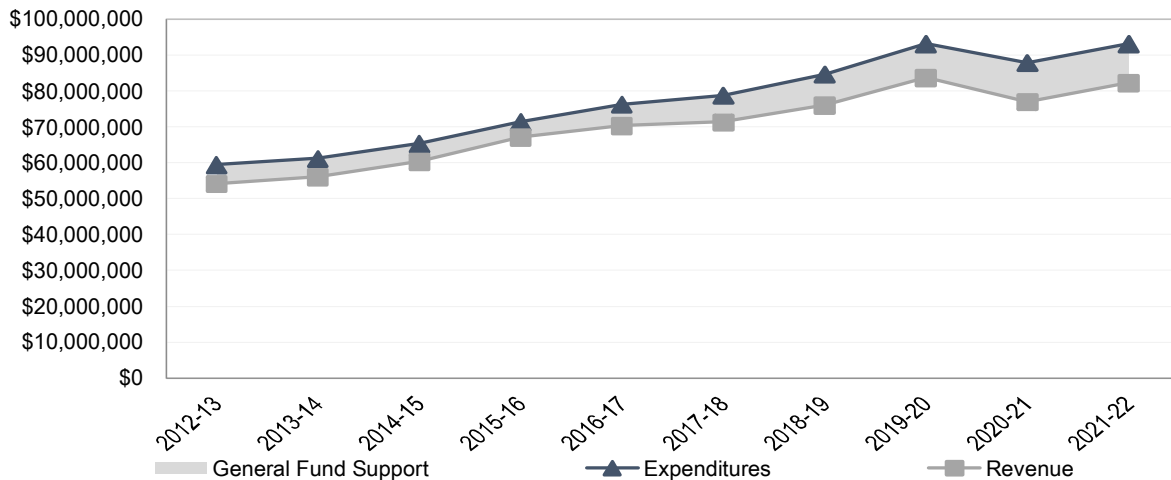
Devin Drake - Social Services Director

Social Services Administration provides mandated social services programs countywide for children and adults.

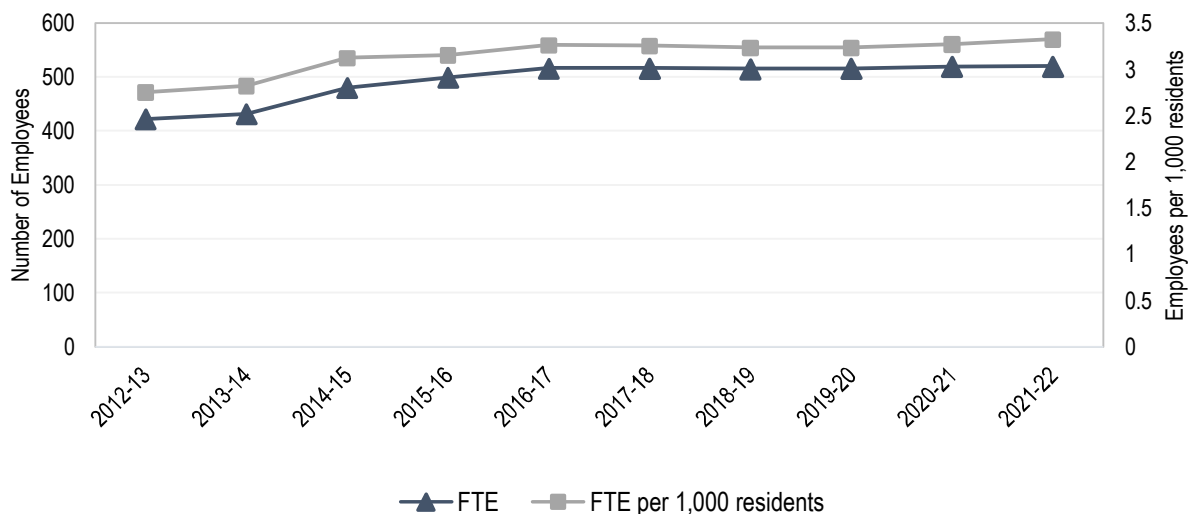
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$93,174,456	\$5,264,825	6%
Revenue	\$82,327,446	\$5,332,418	7%
General Fund Support	\$10,847,010	\$(67,593)	(1)%
Staffing Levels	519.25 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 \$93,237,402 and a total staffing level of 519.25 FTE to provide the following services:

Adult Services

Adult Services includes two major programs: Adult Protective Services and In-Home Supportive Services, including Public Authority. 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: \$13,242,664

Total Staffing (FTE): 45.00

CalFresh (formerly Food Stamps)

This Federal program provides nutritional assistance to low-income households. The Department of Social Services is actively engaged in promoting outreach in the community to increase participation in the program. The receipt of CalFresh assistance helps stretch the household's budget and combat the increasingly expensive cost of living in our county. CalFresh program eligibility is based upon the application of Federal and State regulations.

Total Expenditures: \$13,235,880

Total Staffing (FTE): 66.00

CalWORKs

The purpose of CalWORKs is to provide welfare-to-work employment training programs and temporary cash assistance to lift families out of poverty. 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: \$19,166,977

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: \$13,130,969

Total Staffing (FTE): 113.00

County Only Program

This includes the eligibility and administrative costs of the General Assistance Program that provides public assistance of last resort to indigent county residents. This program is for persons who are otherwise ineligible for Federal, State or other community aid programs.

Total Expenditures: \$1,178,439

Total Staffing (FTE): 2.75

Homeless Services

This includes Continuum of Care Program, Homeless Emergency Aid Program, California Emergency Solutions and Housing grants and programs. The homeless services programs focus on promoting a communitywide commitment to the goal of ending homelessness and assist homeless individuals and families by quickly re-housing, minimizing trauma and dislocation, promoting utilization of mainstream programs and optimizing self-sufficiency.

Total Expenditures: \$2,395,264

Total Staffing (FTE): 4.25

Medi-Cal

California's version of the Federal Medicaid program provides financial assistance for health care including medical and mental health services, devices and prescription drugs for eligible people. The Department of Social Services determines program eligibility based upon the application of Federal and State regulations, which include the consideration of a person's age, physical or mental disability, other public assistance status, property and income. The purpose of the Medi-Cal program is to provide comprehensive medical care benefits to all public assistance recipients and to certain other eligible persons who do not have sufficient funds to meet the costs of their medical care.

Total Expenditures: \$16,869,633

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: \$12,192,873

Total Staffing (FTE): 38.00

Workforce Investment and Opportunity Act (WIOA)

The Workforce Investment and Opportunity Act (WIOA) programs are designed to provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment and to help employers find the skilled workers they need to complete and succeed in business. The Department of Social Services serves as the Administrative Entity and Fiscal Agent for WIOA. In this capacity, the department receives the WIOA Title I grant funds

from the Employment Development Department and contracts with program service providers for the operation of the local One-Stop delivery system and program services for adults, dislocated workers and youth.

Total Expenditures: \$1,824,703
Total Staffing (FTE): 4.25

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Recruited 37 new resource families as of January 2021. Of these, 12 have been approved, 13 are currently in process and 12 were unable to continue with the program. Of the 12 families who have finished certification, 6 are interested in taking kids age 5-12 and 4 are interested in taking teens age 13-18. We anticipate by the end of this fiscal year to exceed our recruitment goal and intend to continue refining the recruitment processes. We have also certified 47 relatives and/or non-relative extended family members so far year to date.
- Met goal of moving at least 10 youth out of congregate facilities to home-based care settings.
- Launched the Active Supportive Intervention Services for Transition (ASIST) Program which achieved a 91% success rate at moving youth with complex needs to permanency and home-based care.
- Fiscal year to date, have housed 79 households through the Housing Support Program (HSP), 39 households through the Bringing Families Home Program (BFH) and 10 households through Housing and Disability Income Advocacy Program (HDAP). Additionally, have 108 households receiving ongoing housing services from prior years combined for all programs bringing the total number of households being served in permanent housing programs to 236 so far this fiscal year.
- Reduced the number of newly created administrative CalWORKS overpayments and CalFresh over-issuances by 10%.
- Increased the number of CalFresh participating households by more than 3% over the current baseline of 9,650 through outreach activities.
- Decreased the number of days that 65Now clients spent in the hospital in the one year after being housed by 88% compared to the one year before housing.

FY 2021-22 Objectives

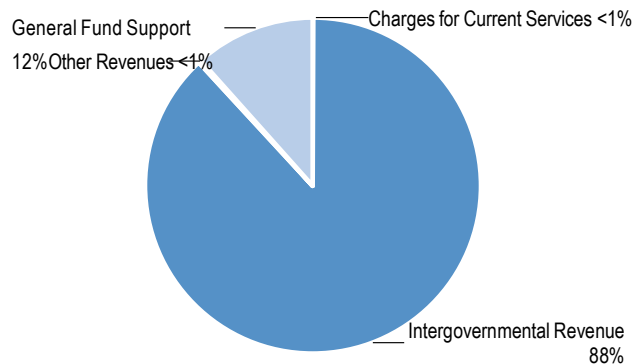
- Recruit at least 25 foster care homes, 10 of which will take teens and youth with complex needs.
- Successfully launch the Family Urgent Response System (FURS) program to provide 24/7 on-call assistance to system-involved youth and families experiencing crisis.
- Assist 100 households with obtaining and retaining permanent housing through the Housing Support Program (HSP), Bringing Families Home Program (BFH) and Housing and Disability Advocacy Program (HDAP) programs.
- Reduce the number of newly created administrative CalWORKS overpayments and CalFresh over-issuances by 10%.

- Increase the number of CalFresh participating households by 3% over the current baseline through outreach activities.
- Successfully exit 80 Welfare to Work individuals from CalWORKs as a result of obtaining employment with subsequent earnings and these individuals will not re-enter the CalWORKs program within 12 months of exiting.
- The number of arrests among 65Now clients will have decreased by at least 50% in the one year after being housed compared to the year before being housed.

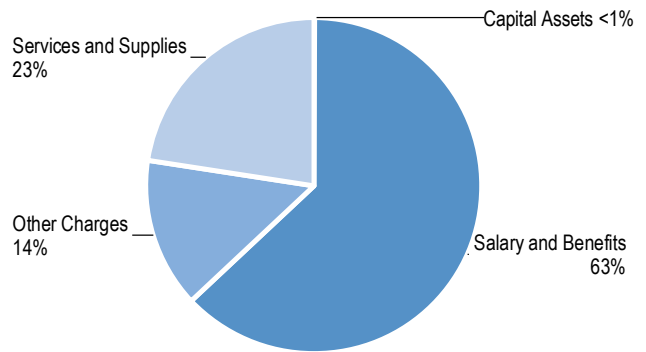
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Intergovernmental Revenue	\$76,622,528	\$74,161,013	\$82,057,124	\$82,057,124	\$5,434,596
Charges for Current Services	\$17,500	\$10,900	\$17,500	\$17,500	\$0
Other Revenues	\$355,000	\$55,740	\$252,822	\$252,822	\$(102,178)
Other Financing Sources	\$0	\$20,990	\$0	\$0	\$0
Total Revenue	\$76,995,028	\$74,248,643	\$82,327,446	\$82,327,446	\$5,332,418
Salary and Benefits	\$54,738,376	\$53,027,053	\$58,655,541	\$58,655,541	\$3,917,165
Services and Supplies	\$20,186,733	\$19,346,146	\$21,069,750	\$21,069,750	\$883,017
Other Charges	\$13,093,580	\$12,156,882	\$13,428,605	\$13,447,111	\$353,531
Capital Assets	\$10,000	\$46,162	\$65,000	\$65,000	\$55,000
Gross Expenditures	\$88,028,689	\$84,576,243	\$93,218,896	\$93,237,402	\$5,208,713
Less Intrafund Transfers	\$(119,058)	\$(232,882)	\$(62,946)	\$(62,946)	\$56,112
Net Expenditures	\$87,909,631	\$84,343,360	\$93,155,950	\$93,174,456	\$5,264,825
General Fund Support	\$10,914,603	\$10,094,718	\$10,828,504	\$10,847,010	\$(67,593)

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 \$86,099 or less than 1% compared to the FY 2020-21 Adopted Budget. Revenue is recommended to increase by \$5.3 million or 7% compared to the FY 2020-21 Adopted Budget. Of the \$5.3 million increase, \$2.4 million is due to an increase in state revenue and \$3 million is due to an increase in federal revenue for estimated state and federal share of administrative expenditures primarily due to anticipated increases in CalWORKs and CalFRESH based on anticipated expenditure increases according to the FY 2021-22 Governor’s January budget.

Total expenditures are recommended to increase \$5.2 million or 6% compared to the FY 2020-21 Adopted Budget due primarily to a \$3.9 million or 7% increase in salary and benefit accounts and \$883,017 or 4% increase in services and supplies accounts. Services and supplies are increasing primarily due to a \$749,901 or 9% increase in charges due to an increase in charges by internal support departments as well as a \$495,683 increase for In-Home Supportive Services (IHSS) program costs.

The recommended budget includes \$253,000 of General Fund support to fund homeless programs and is allocated to service providers that operate emergency shelter programs based on a competitive application process. The \$253,000 includes a dedicated \$35,000 for warming centers and safe parking programs. 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 Community Development Block Grant (CDBG) Public Services funds, Emergency Solutions Grant (ESG) funds, and General Fund support as part of the County’s Action Plan process. At its November 18, 2020 meeting, the full HSOC approved the initial allocation recommendations for the FY 2021-22 County General Fund support for homeless services programs. The following are recommendations:

Applicant	Project	FY 2021-22 Recommended General Fund Support Allocations
Community Action Partnership San Luis Obispo (CAPSLO)	40 Prado Homeless Services Center and Warming Center	\$98,764
El Camino Homeless Organization (ECHO)	Homeless Shelter and Services Program	\$48,390
5 Cities Homeless Coalition (5CHC)	Supportive Services, Homeless Prevention & Rapid Re-Housing	\$8,349
Food Bank	No-Cook Bags	\$10,000
Transitional Food and Shelter (TFS)	Atascadero Warming Center and Services	\$12,385
Stand Strong	Emergency Shelter and Services	\$21,945
Respect Inspire Support Empower (RISE)	Emergency Shelter for victims of domestic violence	\$18,167
Warming Center and Safe Parking Programs		
Community Action Partnership San Luis Obispo (CAPSLO)	Warming Center and Safe Parking	\$10,834
El Camino Homeless Organization (ECHO)	Warming Center and Safe Parking	\$10,833
5 Cities Homeless Coalition (5CHC)	Warming Center and Safe Parking	\$10,833
Los Osos Cares	Warming Center and Safe Parking	\$2,500
Total		\$253,000

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes a net increase of 0.50 FTE compared to the FY 2020-21 adopted PAL.

FY 2020-21 Mid-Year PAL Changes:

On September 22, 2020, the Board approved the following changes to the department's PAL:

- Deletion of 2.00 FTE Department Automation Specialist I/II/III
- Addition of 1.00 FTE Information Technology Specialist I/II
- Addition of 1.00 FTE System Administrator

On March 16, 2020, the Board approved the following changes to the department's PAL:

- Addition of 0.50 Limited Term FTE Administrative Assistant III to 1.00 FTE for COVID-19 grant related administration.

FY 2021-22 Recommended PAL Changes:

- Addition of 1.00 FTE Program Manager
- Replacement of the currently greyed out 1.00 FTE Social Worker with 1.00 FTE Social Worker Aide
- Reinstatement of the currently greyed out 1.00 FTE Program Review Specialist
- Deletion of 2.00 FTE Senior Account Clerks
- Addition of 1.00 FTE Accountant

This budget includes the expenditures necessary to administer all programs provided by the Department of Social Services, as well as the County's mandated share of IHSS program costs.

BOARD ADOPTED CHANGES

On May 4, as part of the 2021 Action Plan process presented to the Board of Supervisors (Board), directed staff to analyze funding differences between the FY 2020-21 General Fund support levels for homeless services agencies and the FY 2021-22 recommendations, consider alternative funding sources for COVID 19-related expenses, and bring back recommendations for the Board's consideration during the FY 2021-22 Budget Hearing to fund the agencies that received reduced funding at the FY 2020-21 amounts. As part of the Supplemental Budget document, the Board increased expenditure appropriation in the amount of \$18,506 using the COVID-19 Designation to increase funding to various agencies.

The following table shows the General Fund support allocations included in the recommended budget, the amount included in the Supplemental Budget document, and the adopted General Fund allocations by applicant and project.

Applicant	Project	FY 2021-22 Recommended General Fund Support Allocations	Supp Doc Item Change Recommendation (COVID-19 Designation)	FY 2021-22 Adopted General Fund Support Allocations
Community Action Partnership San Luis Obispo (CAPSLO)	40 Prado Homeless Services Center and Warming Center	\$98,764	\$4,749	\$103,513
El Camino Homeless Organization (ECHO)	Homeless Shelter and Services Program	\$48,390	\$0*	\$48,390
5 Cities Homeless Coalition (5CHC)	Supportive Services, Homeless Prevention & Rapid Re-Housing	\$8,349	\$501	\$8,850
Food Bank	No-Cook Bags	\$10,000	\$0	\$10,000
Transitional Food and Shelter (TFS)	Atascadero Warming Center and Services	\$12,385	\$495	\$12,880
Stand Strong	Emergency Shelter and Services	\$21,945	\$1,055	\$23,000
Respect Inspire Support Empower (RISE)	Emergency Shelter for victims of domestic violence	\$18,167	\$873	\$19,040
Warming Center and Safe Parking Programs				
Community Action Partnership San Luis Obispo (CAPSLO)	Warming Center and Safe Parking	\$10,834	\$5,416	\$16,250
El Camino Homeless Organization (ECHO)	Warming Center and Safe Parking	\$10,833	\$0	\$10,833
5 Cities Homeless Coalition (5CHC)	Warming Center and Safe Parking	\$10,833	\$5,417	\$16,250
Los Osos Cares	Warming Center and Safe Parking	\$2,500	\$0	\$2,500
Total		\$253,000	\$18,506	\$271,506

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Add 1.00 FTE Program Manager to manage the Homeless Management Information System (HMIS)	
Expense: \$131,718	Funding Source(s): General Fund Support: \$131,718
Intended Results: 1. Adding this position would result in the County maintaining compliance with HMIS rules in FY 2021-22.	
Title: Replace the currently greyed out 1.00 FTE Social Worker Aide with 1.00 FTE Social Worker and reduce department travel expenses to offset additional savings necessary	
Expense: \$0	Funding Source(s): General Fund Support: \$0
Intended Results: 1. The department will meet or exceed established 24-hour immediate and 10-day non-immediate requirements for timely response in Adult Protective Services..	
Title: Reinstate the currently greyed out 1.00 FTE Program Review Specialist for CalWORKS program, currently being held vacant as part of the structural reductions made in FY 2020-21	
Expense: \$113,480	Funding Source(s): General Fund Support: \$0 State Allocation: \$28,370 Federal Allocation: \$85,110
Intended Results: 1. By December 2021, finalize the development of worker tools and conduct staff training on techniques for engaging Cal-WORKs clients. 2. By May 2022, expand current job readiness program for clients with multiple barriers to employment.	

Title: Delete 2.00 FTE Senior Account Clerks and add 1.00 FTE Accountant I	
Expense: (\$60,536)	Funding Source(s): General Fund Support: (\$60,536)
Intended Results:	
<ol style="list-style-type: none"> Staff will perform quarterly requests for funds for all homeless program funding. Staff will develop and implement a standardized process for oversight and claiming of all newly added funds by the end of FY 2021-22. 	
Title: Restore 65 Now to 70 Now Homeless Program (Note: The Department request was for growth to 80 Now which may be recommended at a later date)	
Expense: \$65,668	Funding Source(s): General Fund Support: \$65,668
Intended Results:	
<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. 	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: To provide for the safety, permanence and well-being of children.					
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.					
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. The County responds to approximately 1,400 '10-day' responses in a year.					
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	85.00%	85.00%	92.00%	92.00%	92.00%
Actual	95.00%	95.00%	94.00%	92.00%	
Notes: No additional notes.					
2. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	92.00%	92.00%	92.00%	92.00%	92.00%
Actual	92.00%	91.00%	93.00%	86.00%	
Notes: No additional notes.					

Department Goal: To provide services in a manner that is both effective and efficient.

3. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	60.00%	60.00%	60.00%	60.00%	60.00%
Actual	59.00%	60.00%	61.00%	21.00%	

Notes: Delays in timely processing at the Social Security Agency, attributed to pandemic-related process changes.

4. 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 420 children require a face to face visit with a Social Worker no matter where they are living, including outside of California.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	97.00%	97.00%	97.00%	97.00%	97.00%
Actual	96.00%	97.00%	98.00%	98.00%	

Notes: Data no longer available, department is working on gathering data from a new source that will provide the same data in the same time parameters.

5. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	85.00%	85.00%	90.00%	90.00%	90.00%
Actual	95.00%	94.00%	96.00%	90.00%	

Notes: No additional notes.

Department Goal: To enhance opportunities for individuals to achieve self-sufficiency.

6. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	18.00%	18.00%	18.00%	19.00%	19.00%
Actual	14.00%	19.00%	16.00%	10.00%	

Notes: The target for FY 2020-21 was not met due to the impacts of the COVID-19 pandemic. The department has been limited in the services that can be provided related to employment services. Many participants have been granted good cause (per State guidelines) from participating in Welfare to Work requirements. This has resulted in fewer participants exiting the CalWORKs program due to increased income.



FC 182 — Social Services - CalWORKs

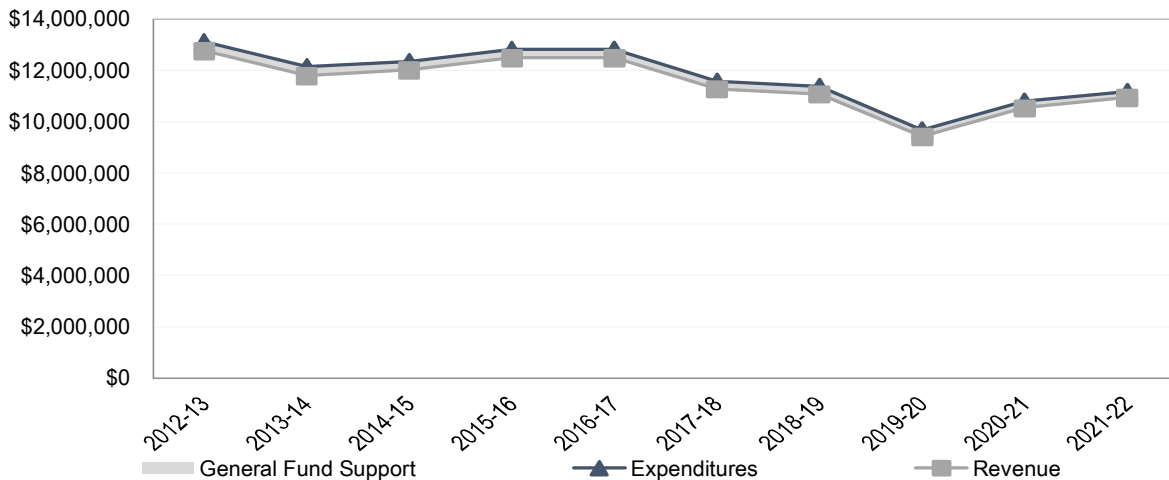
Devin Drake - Social Services Director

CalWORKs provides cash assistance and employment services to families with children county-wide.

BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$11,163,378	\$371,976	3%
Revenue	\$10,937,999	\$397,234	4%
General Fund Support	\$225,379	\$(25,258)	(10)%
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 \$11,163,378 to provide the following services:

CalWORKS

The purpose of CalWORKs is to provide welfare-to-work employment training programs and temporary cash assistance to lift families out of poverty. Participants are required to participate in certain activities to work toward self-sufficiency and are required to work a certain number of hours.

Total Expenditures: \$11,163,378

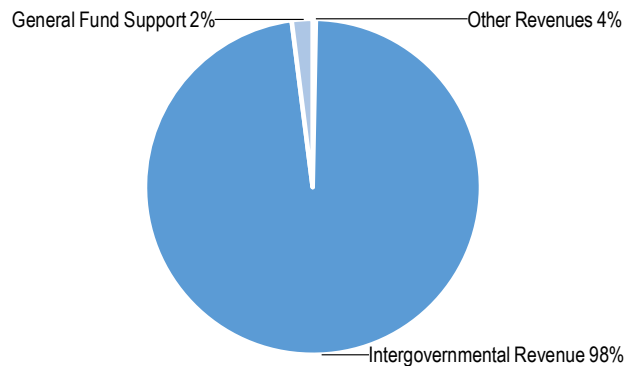
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Social Services Administration

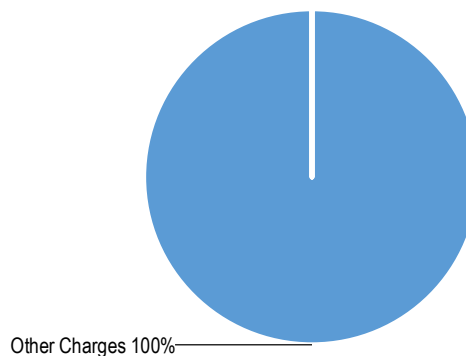
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Intergovernmental Revenue	\$10,513,512	\$9,995,104	\$10,906,576	\$10,906,576	\$393,064
Other Revenues	\$27,253	\$32,450	\$31,423	\$31,423	\$4,170
Total Revenue	\$10,540,765	\$10,027,554	\$10,937,999	\$10,937,999	\$397,234
Other Charges	\$10,791,402	\$10,282,234	\$11,163,378	\$11,163,378	\$371,976
Gross Expenditures	\$10,791,402	\$10,282,234	\$11,163,378	\$11,163,378	\$371,976
General Fund Support	\$250,637	\$254,680	\$225,379	\$225,379	\$(25,258)

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 \$25,258 or 10% compared to the FY 2020-21 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. Revenues and expenditures are increasing due to current year projections and expenditure increase assumptions due to the COVID-19 pandemic.

This fund center does not have a Position Allocation List (PAL) as staffing is reflected in Fund Center 180 – Social Services Administration.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 181 — Social Services - Foster Care and Adoptions

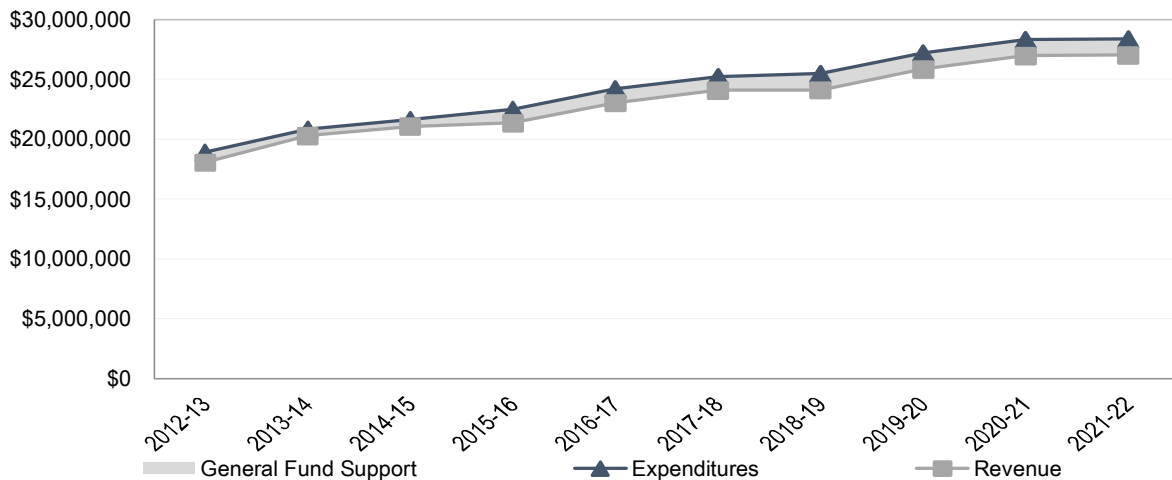
Devin Drake - Social Services Director

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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$28,368,764	\$52,040	0%
Revenue	\$27,013,142	\$40,998	0%
General Fund Support	\$1,355,622	\$11,042	1%
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 foster youth participating in Extended Foster Care. In partnership with the community, the Foster Care program enhances self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County. 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 \$28,606,900 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: \$17,018,595

Adoptions

The Adoptions Assistance Program provides ongoing support to families who have adopted children.

Total Expenditures: \$11,039,736

Total Staffing (FTE): *

Transitional Housing Program

The Transitional Housing Program provides stable housing and supportive program services to foster youth participating in Extended Foster Care between the ages to 18 and 21, facilitating their transition to adulthood.

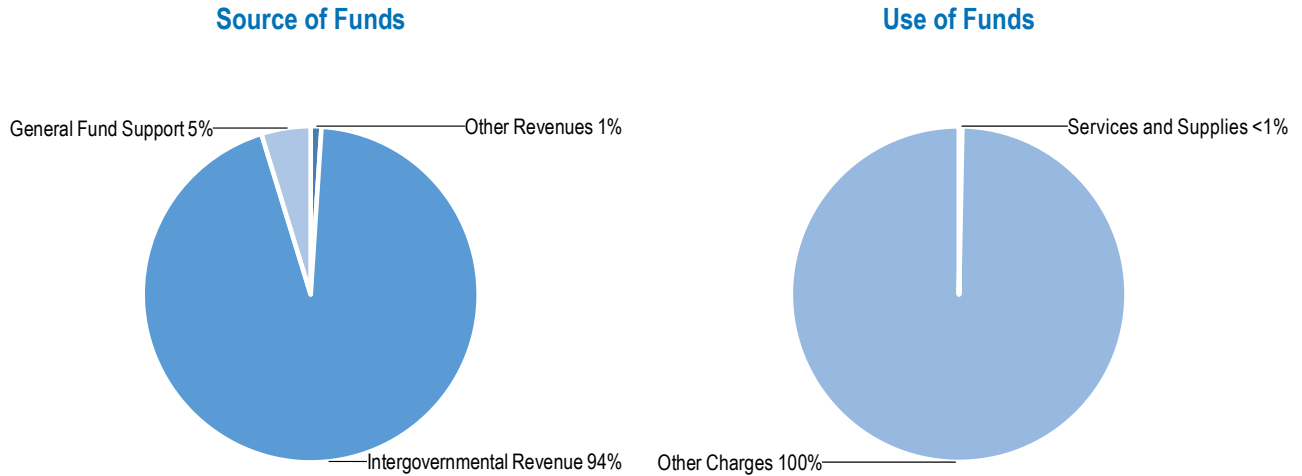
Total Expenditures: \$548,569

Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Department of Social Services

FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Intergovernmental Revenue	\$26,745,292	\$25,052,564	\$26,721,662	\$26,721,662	\$(23,630)
Other Revenues	\$226,852	\$170,359	\$291,480	\$291,480	\$64,628
Total Revenue	\$26,972,144	\$25,222,923	\$27,013,142	\$27,013,142	\$40,998
Services and Supplies	\$92,165	\$92,165	\$92,165	\$92,165	\$0
Other Charges	\$28,462,695	\$25,427,886	\$28,514,735	\$28,514,735	\$52,040
Gross Expenditures	\$28,554,860	\$25,520,051	\$28,606,900	\$28,606,900	\$52,040
Less Intrafund Transfers	\$(238,136)	\$0	\$(238,136)	\$(238,136)	\$0
Net Expenditures	\$28,316,724	\$25,520,051	\$28,368,764	\$28,368,764	\$52,040
General Fund Support	\$1,344,580	\$297,128	\$1,355,622	\$1,355,622	\$11,042



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this budget is recommended to increase by \$11,042 or less than 1% compared to the FY 2020-21 Adopted Budget. Revenues are recommended to increase by \$40,998 or less than 1% due to a small increase in Foster Care and Adoptions expenditure reimbursements. Expenditures are increasing by \$52,040 or less than 1% due to an increase in Foster Care and Adoptions expenditures based on the Governor’s budget. The General Fund support recommended for FY 2021-22 is based on the number and types of cases being administered through this fund center. Foster Care continuing caseloads have decreased by 17% from 229 in FY 2019-20 to 196 in the current year. The average caseload for the Federally eligible Adoption Assistance Program has remained consistent at 622 in the current year compared to 624 in FY 2019-20.

This fund center does not have a Position Allocation List (PAL) as staffing is reflected in Fund Center 180 – Social Services Administration.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 185 — Social Services - General Assistance

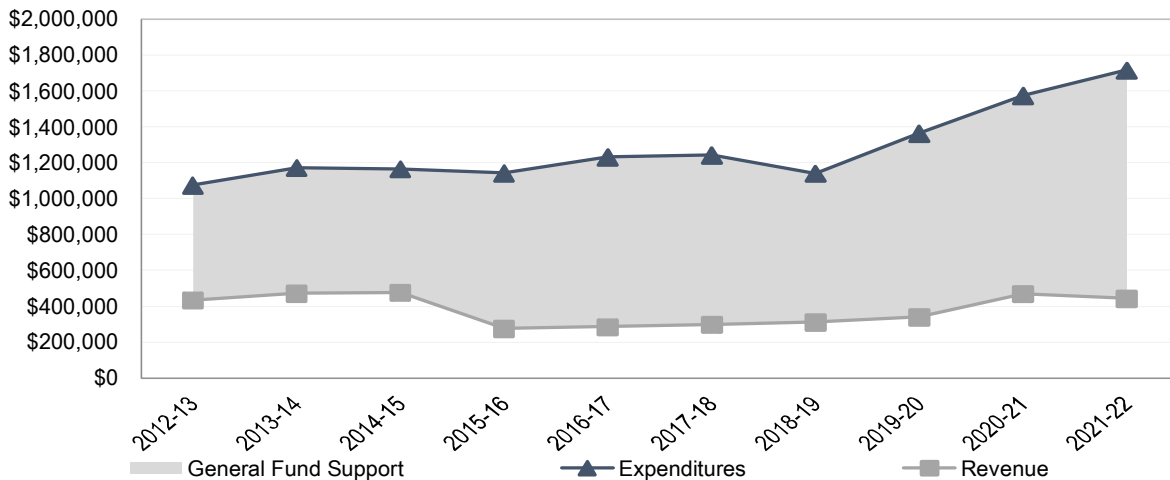
Devin Drake - Social Services Director

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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$1,715,799	\$142,371	9%
Revenue	\$444,373	\$(25,773)	(5)%
General Fund Support	\$1,271,426	\$168,144	15%
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 Supplemental Security Income 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 \$1,715,799 to provide the following services:

General Assistance Program

This required 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: \$1,715,799

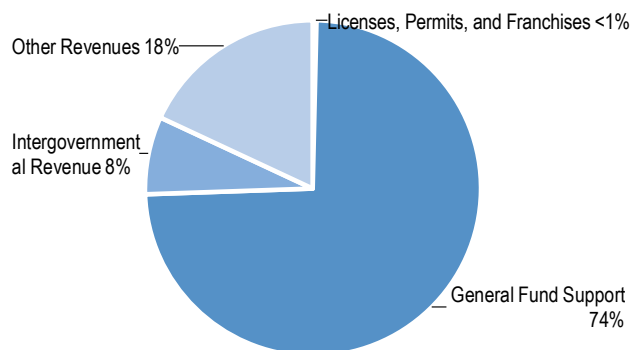
Total Staffing (FTE): *

*Staffing is reflected in Fund Center 180 – Social Services Administration

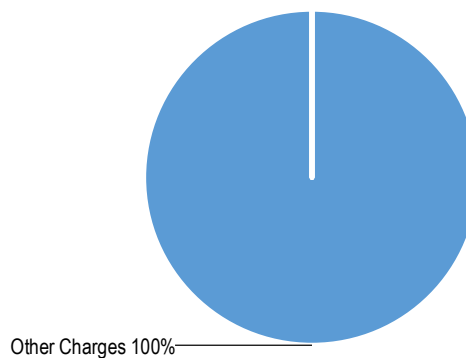
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Licenses, Permits, and Franchises	\$5,412	\$6,004	\$5,687	\$5,687	\$275
Intergovernmental Revenue	\$132,928	\$121,271	\$128,770	\$128,770	\$(4,158)
Other Revenues	\$331,806	\$222,877	\$309,916	\$309,916	\$(21,890)
Total Revenue	\$470,146	\$350,152	\$444,373	\$444,373	\$(25,773)
Other Charges	\$1,573,428	\$1,427,488	\$1,715,799	\$1,715,799	\$142,371
Gross Expenditures	\$1,573,428	\$1,427,488	\$1,715,799	\$1,715,799	\$142,371
General Fund Support	\$1,103,282	\$1,077,336	\$1,271,426	\$1,271,426	\$168,144

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 \$168,144 or 15% compared to the FY 2020-21 Adopted Budget primarily due to the continued impact of the new and expanded General Assistance eligibility policies approved by the Board of Supervisors on November 6, 2018.

Revenues are recommended to decrease by \$25,773 or 5% compared to the FY 2020-21 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. The decrease in revenue is primarily due to a \$21,890 or 7% decrease in SSI/SSP reimbursements which help to recoup the County costs for General Assistance.

Expenditures are recommended to increase by \$142,371 or 9% compared to the FY 2020-21 Adopted Budget. As stated above, the increase in expenditures is primarily due to the continued increase in expenditures resulting from the new and expanded eligibility policies 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.

This fund center does not have a Position Allocation List (PAL) as staffing is reflected in Fund Center 180 – Social Services Administration.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 186 — Veterans Services

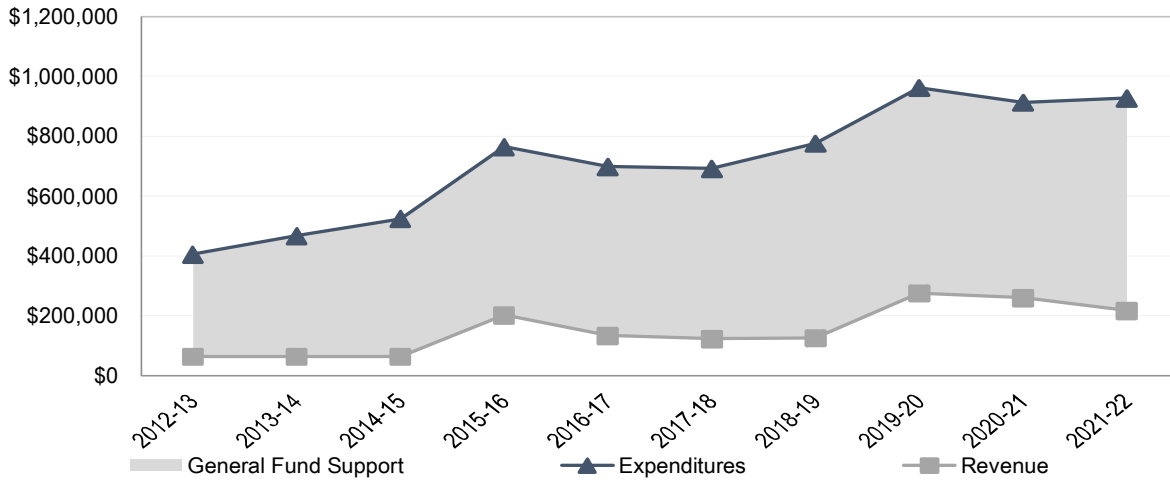
Morgan Boyd - Veterans Services Officer

Veterans Services provides advocacy and benefit services for veterans and their dependents.

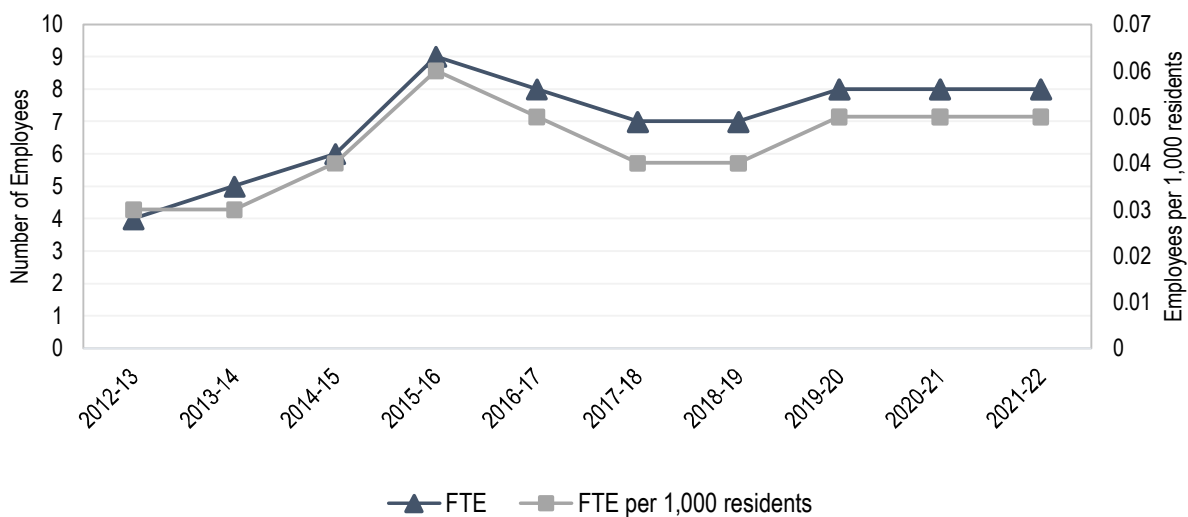
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$927,784	\$13,843	2%
Revenue	\$216,594	\$(44,116)	(17)%
General Fund Support	\$711,190	\$57,959	9%
Staffing Levels	8.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



Health and Human Services

MISSION STATEMENT

To connect veterans, their dependents/survivors to federal, state, and local veteran benefits and services.

SERVICE PROGRAMS

The Veterans Services Office has a total expenditure level of \$927,784 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 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: \$521,879

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 Community Action Partnership of San Luis Obispo County (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: \$57,987

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, California Men's Colony, Atascadero State Hospital, 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: \$121,771

Total Staffing (FTE): 1.05

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: \$115,973

Total Staffing (FTE): 1.00

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: \$57,987

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: \$40,590

Total Staffing (FTE): 0.35

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: \$11,597

Total Staffing (FTE): 0.10

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Transitioned office operations and claim processes to an online format, allowing the office to continue to provide services virtually while under Stay-at-Home Orders.
- Hired a Veteran to be the point person for the Veterans Treatment Court, Diversion, and other programs for justice involved veterans.
- Identified alternative approaches to outreach including targeted mailings, drive-thru events in collaboration with other Veteran serving organizations.

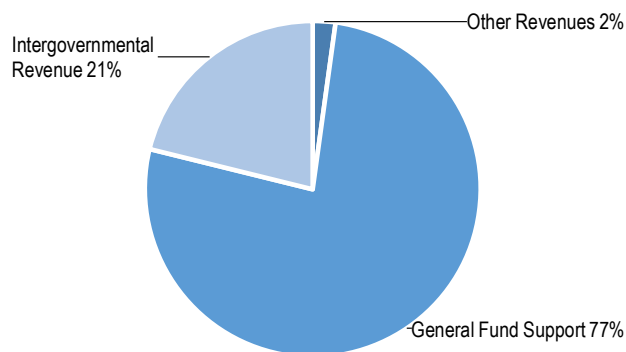
FY 2021-22 Objectives

- Continue to increase direct-link partnerships between Veterans Services and other community service providers dedicated to serving veterans.
- Develop new post-COVID-19 outreach plans to reach veterans where they are located to increase the total number of veterans served.
- Continue to work with local law enforcement agencies to increase the number of justice involved veterans served.
- Identify State and Federal Funding opportunities to supplement the department budget and to increase opportunities to serve veterans in the community.

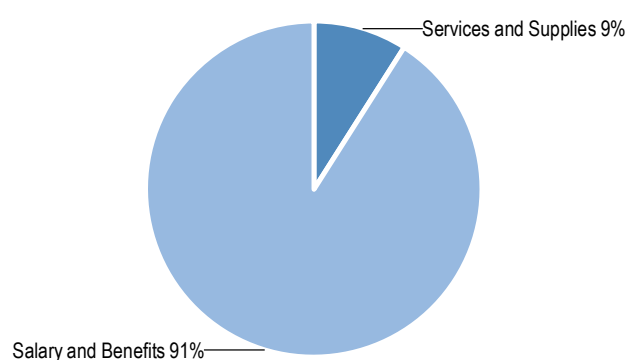
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Intergovernmental Revenue	\$240,710	\$195,065	\$196,594	\$196,594	\$(44,116)
Other Revenues	\$20,000	\$0	\$20,000	\$20,000	\$0
Total Revenue	\$260,710	\$195,065	\$216,594	\$216,594	\$(44,116)
Salary and Benefits	\$803,816	\$709,351	\$843,719	\$843,719	\$39,903
Services and Supplies	\$110,125	\$62,926	\$84,065	\$84,065	\$(26,060)
Gross Expenditures	\$913,941	\$772,278	\$927,784	\$927,784	\$13,843
General Fund Support	\$653,231	\$577,213	\$711,190	\$711,190	\$57,959

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 \$57,959 or 9% compared to FY 2020-21 adopted levels.

Revenue is recommended to decrease by \$44,116 or 17% due to a decrease of AB 109 realignment revenue available to support of a Limited Term Veterans Services Officer I/II, who is assigned to the Veterans Court program. Expenditures are recommended to increase by \$13,843 or 2% compared to FY 2020-21 adopted levels.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2020-21 adopted PAL. The recommended budget results no service level impacts to other departments or to the community.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	98.90%	100.00%	100.00%	95.14%	

Notes: Customer satisfaction continues to be strong. Due to the COVID-19 pandemic, Veterans Services switched to an online survey that is emailed after an appointment which has increased the response rates dramatically. The new survey no longer has extremely satisfied so performance measure is based on Very Satisfied. 98.04% of respondents were either Satisfied and Very Satisfied.

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 (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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	50,243,260.00	54,249,852.00	64,322,024.00	78,053,376.00	78,981,408.00
Actual	48,322,024.00	58,295,920.00	70,465,096.00	79,900,544.00	

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.

3. Performance Measure: Total dollar amount of compensation and pension benefits distributed by the United States Department of Veterans Affairs to veterans and dependents/survivors living in San Luis Obispo County attributable to the work of all veterans service organizations and individual veterans filing claims.

The total amount paid by the United States Department of Veterans Affairs for compensation and pension benefits.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	80,924,800.00	50,599,616.00	58,057,508.00	58,057,508.00
Actual	0.00	0.00	0.00	0.00	

Notes: The FY 2021-22 forecast is the same as FY 2020-21 due to decreased outreach as a result of COVID-19. It should be noted that the financial data is provided by the Department of Veterans Affairs (VA) and the VA typically runs a year behind in providing updated number, i.e. FY 2020-21 available in May of 2022; however, the VA is currently several years behind in providing updated numbers.

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.

4. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	3,500.00	5,000.00	3,200.00	3,750.00	2,000.00
Actual	5,928.00	2,630.00	2,090.00	1,201.00	

Notes: Target for FY 2020-21 was not met due to the ongoing effects of Stay-at-Home and other emergency orders related to the COVID-19 pandemic. FY 2021-22 target is based on maintaining outreach activities, and adhering to current safety rules.

Community Services

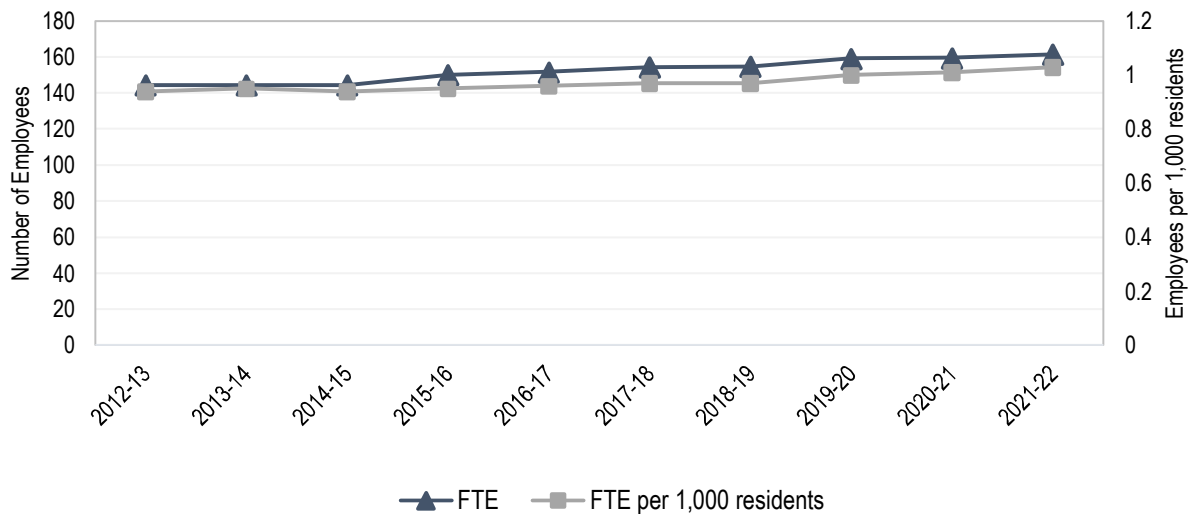
The Community Services Service Group includes those budgets that provide programs and services of general benefit to residents and visitors, including airports, libraries, golf courses, parks, and recreation areas.

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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$44,596,082	\$7,115,489	19%
Revenue	\$40,022,025	\$7,060,957	21%
General Fund Support	\$5,001,961	\$570,435	13%
Staffing Levels	161.50 FTE	2.00 FTE	1%

Ten Year Staffing History





FC 425 — Airports

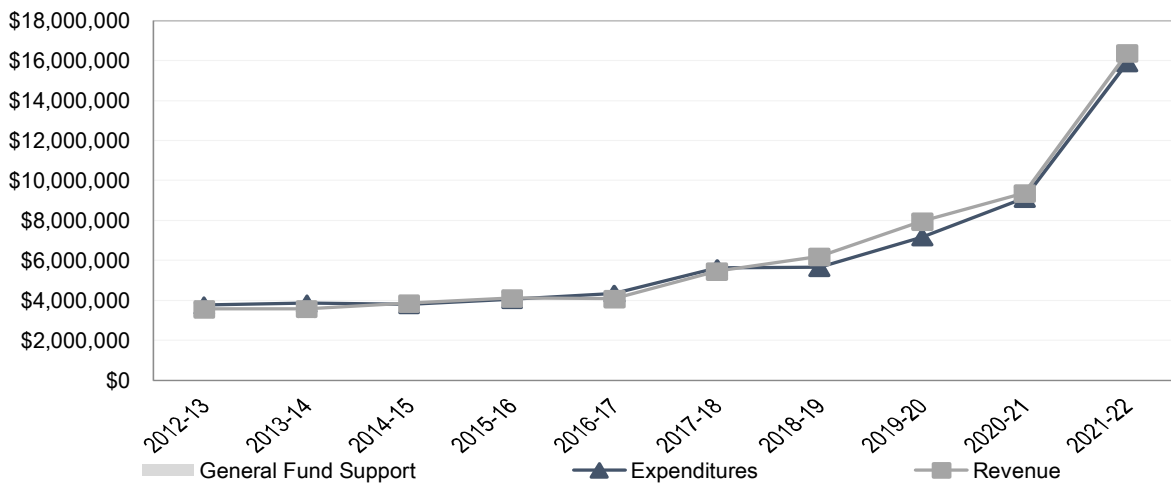
Kevin Bumen - Airports Director

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.

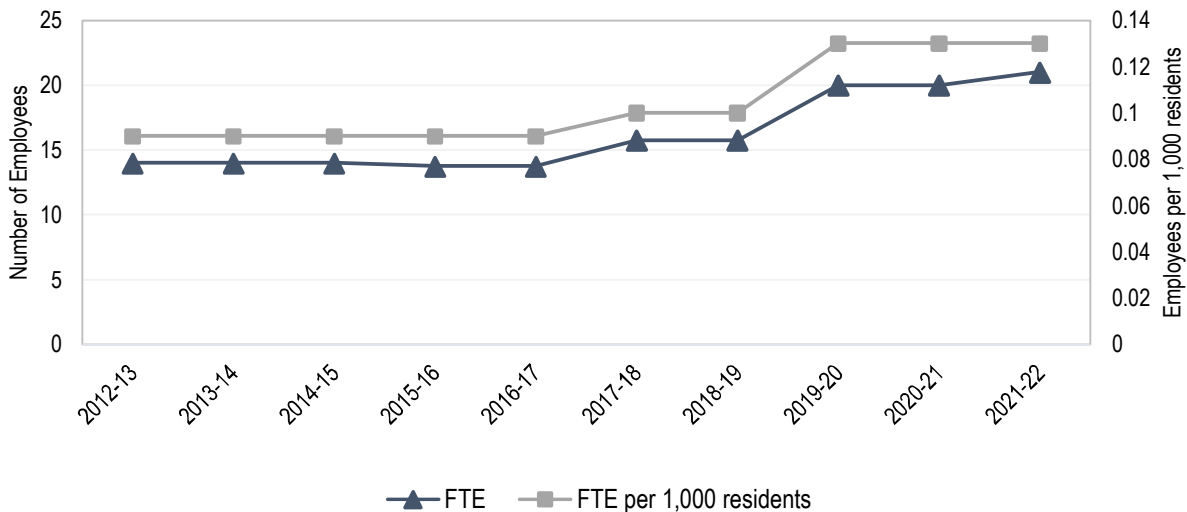
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$15,896,908	\$6,786,835	74%
Revenue	\$16,397,232	\$7,031,855	75%
Staffing Levels	21.00 FTE	1.00 FTE	5%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

Maximize the Airport's contribution to San Luis Obispo County by providing a safe and convenient Airport experience for our community and visitors alike.

SERVICE PROGRAMS

Airports has a total expenditure level of \$15,896,908 and a total staffing level of 21.00 FTE to provide the following services:

San Luis Obispo County Regional Airport Operations

San Luis Obispo County Regional Airport's current annual flight operations total 68,093 with commercial service provided by United, American, and Alaska Airlines; with multiple daily flights available to San Francisco, Phoenix, Los Angeles, Dallas-Fort Worth and Denver. In addition, single daily flights are offered by Alaska Airlines to Seattle, San Diego, and Portland. In support of Airport business, the Airport owns and manages general aviation hangars, aircraft tie-down spaces, commercial hangar space, and multiple leases, contracts, permits and agreements.

Provide strategic oversight and long-term planning for the San Luis Obispo County Regional Airport through the timely and efficient administration of airport business and financial management. Operate and maintain the airfield, terminal, aviation and other facilities in addition to parking lots and landside property in support of commercial air service and general aviation. Provide exceptional customer service to tenants, airport users, neighbors and other internal County departments.

Local, State and Federal aviation and other regulations are implemented to ensure the safety of airport users.

Total Expenditures: \$11,441,662

Total Staffing (FTE): 21.00

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 for airport users.

Provide strategic oversight and long-term planning for the Oceano Airport through the timely and efficient administration of airport business and financial management. Operate and maintain the airfield, facilities, and property in support of general aviation.

Total Expenditures: \$104,846

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 identifying and prioritizing projects eligible for Federal funding in addition to other non-eligible capital projects based on need.

Funds are generated through Federal grant programs, user fees and other local sources to support the capital needs of each airport.

Total Expenditures: \$4,350,400

Total Staffing (FTE): 0.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Successfully implemented cloud-based Airport Revenue Management System.
- Updated Airport Rules & Regulations and Minimum Standards.
- Commenced Airport Master Plan update.
- Updated Airport Rates & Fees for Airline Use & Lease Agreements.
- Completed market appraisal of Airport Properties and implemented new rates.
- Restriped all parking lots.
- Implemented pest eradication program.
- Completed tractor shed installation.
- Achieved Global Biorisk Adversity Council (GBAC) STAR Accreditation for sanitizing due to COVID-19 and other bio-hazard risks.
- Entered contract negotiations to provide onsite COVID-19 ticketed passenger and staff testing.
- Successfully completed first virtual Mass Casualty Tabletop.
- Resurfaced Rental Car companies (RAC) carwash facility floor for safety enhancement.
- Implemented LiveScan for badging.
- Completed Airport Parking Study.
- Implemented Airport Reserve Policy.
- Implemented Senior Volunteer Services Program to enhance customer experience.
- Implemented simplified tenant agreement with online self-service.
- Successfully navigated COVID-19 pandemic, social unrest, and an election while continuing to serve the public.

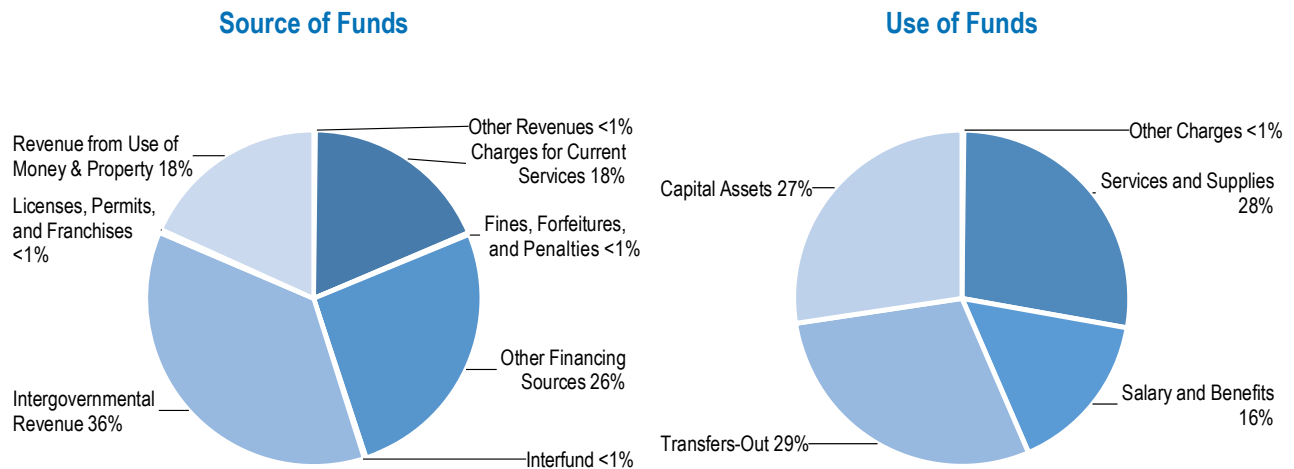
FY 2021-22 Objectives

- Complete Airport Master Plan Update.
- Revise Air Service Incentive program.
- Recover air service routes lost to COVID-19 pandemic, San Diego, Portland, Las Vegas.
- Negotiate long term Airline Use & Lease Agreements.

- Procure a Digital Parking Solution.
- Reorganize and finalize Airports shared data drive to increase employee efficiency.
- Complete Airport Strategic Plan.
- Revise Economic Impact Study to quantify COVID-19 impact.
- Complete Runway 11-29 Pavement Rehabilitation and lighting replacement on schedule.
- Complete Energy Efficient lighting replacement.
- Complete Oceano Airport Campground Capital Improvements.

FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Licenses, Permits, and Franchises	\$51,504	\$59,857	\$56,604	\$56,604	\$5,100
Fines, Forfeitures, and Penalties	\$40,000	\$30,990	\$26,000	\$26,000	\$(14,000)
Revenue from Use of Money & Property	\$3,839,012	\$2,794,508	\$2,998,872	\$2,998,872	\$(840,140)
Intergovernmental Revenue	\$126,000	\$8,504,816	\$5,940,828	\$5,940,828	\$5,814,828
Charges for Current Services	\$4,494,651	\$2,730,888	\$3,029,996	\$3,029,996	\$(1,464,655)
Other Revenues	\$25,250	\$33,539	\$24,250	\$24,250	\$(1,000)
Interfund	\$31,000	\$31,795	\$30,282	\$30,282	\$(718)
Other Financing Sources	\$757,960	\$74,350	\$4,290,400	\$4,290,400	\$3,532,440
Total Revenue	\$9,365,377	\$14,260,742	\$16,397,232	\$16,397,232	\$7,031,855
Total Financing Sources	\$9,365,377	\$14,260,742	\$16,397,232	\$16,397,232	\$7,031,855
Salary and Benefits	\$2,233,767	\$2,186,472	\$2,394,512	\$2,497,268	\$263,501
Services and Supplies	\$4,253,710	\$3,264,953	\$4,389,572	\$4,389,572	\$135,862
Other Charges	\$117,268	\$413,458	\$30,876	\$30,876	\$(86,392)
Capital Assets	\$820,960	\$2,211,074	\$4,350,400	\$4,350,400	\$3,529,440
Transfers-Out	\$1,684,368	\$1,536,637	\$4,628,792	\$4,628,792	\$2,944,424
Gross Expenditures	\$9,110,073	\$9,612,594	\$15,794,152	\$15,896,908	\$6,786,835
Less Intrafund Transfers	\$0	\$(1,995,892)	\$0	\$0	\$0
Net Expenditures	\$9,110,073	\$7,616,703	\$15,794,152	\$15,896,908	\$6,786,835
Total Financing Requirements	\$9,110,073	\$7,616,703	\$15,794,152	\$15,896,908	\$6,786,835



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The Airports Enterprise Fund is outside the General Fund and is funded primarily through fees and charges as well as through revenue from the Federal Aviation Administration (FAA).

Revenue is recommended to increase by \$7,031,855 or 75% when compared to FY 2020-21 due to the budgeting of CARES Act revenue in the amount of \$5,814,828. Airports received approximately \$20 million in CARES Act funding. While the Airports have been using these revenues to reimburse for expenditures, they were not specifically appropriated in May.

Expenditures are recommended to increase by \$6,684,079 or 73% due to budgeting for the local match required for capital/maintenance projects. This is an increase in the local match of \$3,544,440 compared to FY 2020-21 adopted levels. This fluctuation is typical for these types of projects. Projects include runway designs, Airports’ roads rehabilitation and construction, apron seal and painting, seal and striping of taxiway, among others.

Salary and benefits are recommended to increase by \$160,745 or 7% compared to FY 2020-21 due to negotiated increases in salaries and benefits. Services and supplies are projected to increase by \$135,862 or 3%. Partially driving this is increase in general consulting needed for various capital/maintenance projects. Consulting expenses fluctuates year to year according to the number of capital/maintenance projects planned for the year.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2020-21 adopted PAL. The recommended budget results in no service level impacts to other departments or to the community.

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 6, 2021 to add 1.00 FTE Administrative Services Officer I/II. The change increased expenditures by \$102,756.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	95.00%	95.00%	95.00%	0.00%	

Notes: FAA Annual inspection canceled due to COVID-19. Not rescheduled and will resume again in FY 2021-22

Department Goal: Provide timely, reliable and cost effective operations and maintenance of County Airports that meet or exceed customer expectations.

2. 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 the San Luis Obispo Airport by airlines, Gross Domestic Product (GDP) and the general state of the economy.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	198,155.00	250,000.00	270,000.00	290,000.00	192,410.00
Actual	226,561.00	259,481.00	215,900.00	150,065.00	

Notes: The COVID-19 pandemic impacts began 03-2020 and is projected to continue through FY 2021-22.

3. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	250,000.00	820,991.00	1,386,864.00	1,000,000.00	500,000.00
Actual	1,412,815.00	2,730,215.00	1,158,933.00	-280,795.00	

Notes: The FY 2021-22 amount of \$500,000 is an estimate based upon a 50% reduction in enplanements due to the COVID-19 pandemic.

Department Goal: To meet and exceed customer expectations providing a satisfying experience for airport customers, tenants, and the general public.

4. Performance Measure: Wi-fi survey results are received and tracked on a monthly basis. Airports intends to use this measure as an internal management tool to address areas for improvement and customer satisfaction.

This measure quantifies customer satisfaction as reported by Airports internal wi-fi survey on a scale of 1-5 (5 being highest rating).

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	0.00%	90.00%	90.00%
Actual	0.00%	0.00%	0.00%	94.05%	

Notes: New Measure for FY 2020-21. Customer Satisfaction average on a (1-5) scale based on feedback via Airports wi-fi survey.



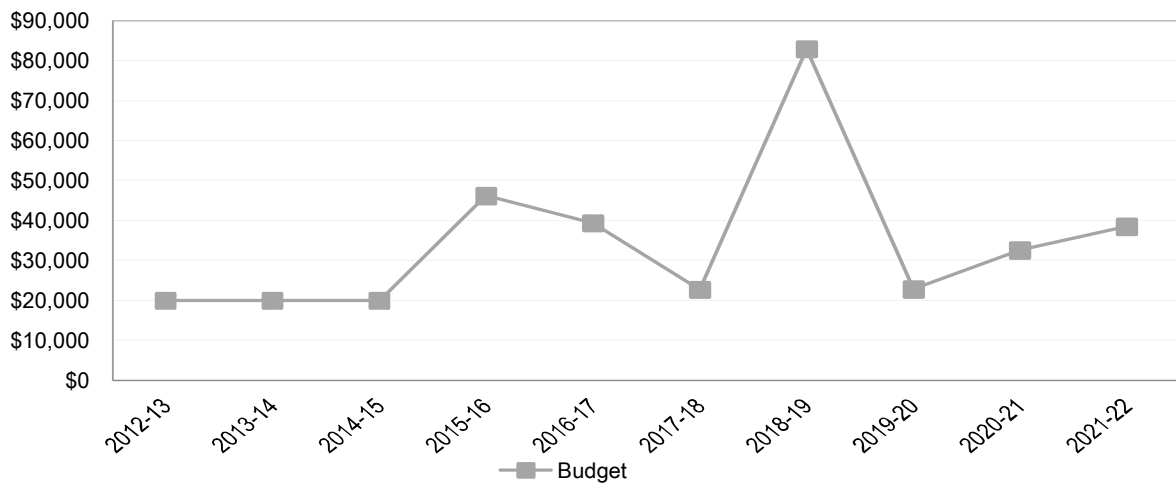
FC 331 — Fish and Game

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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$38,492	\$(2,524)	(6)%
Revenue	\$38,492	\$(2,524)	(6)%
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 \$34,003 to provide the following services. No County staff are allocated to this budget:

Education and Information

Provides for public education activities, the development and/or distribution of films, motivational materials, awards, certificates, hunter safety books, pamphlets, news items, fish and game regulation information, and signage.

Total Expenditures: \$18,702
Total Staffing (FTE): 0.00

Field Equipment

Provides for field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc.

Total Expenditures: \$7,934
Total Staffing (FTE): 0.00

Habitat Improvement

Provides for, among other habitat improvement projects, the following: Terrestrial – forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance; Aquatic: artificial reefs, water level maintenance, stream and lake improvements, barrier removal, and flow control.

Total Expenditures: \$5,667
Total Staffing (FTE): 0.00

Research

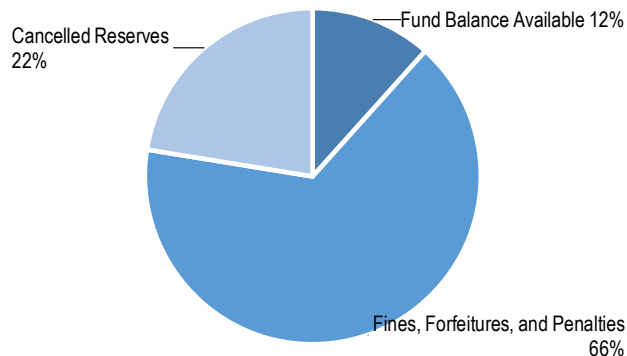
Provides for fishery and wildlife research, habitat reconnaissance, historical fishery and wildlife surveys, and studies to support and maintain species.

Total Expenditures: \$1,700
Total Staffing (FTE): 0.00

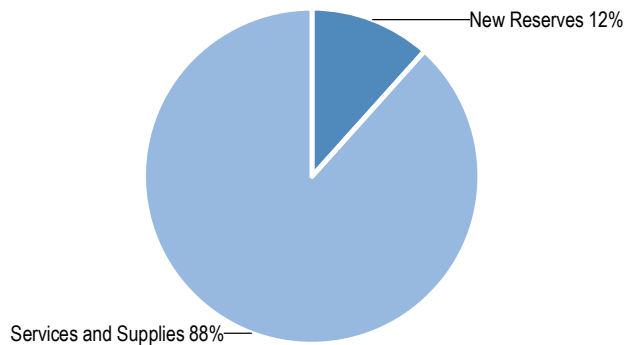
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Fines, Forfeitures, and Penalties	\$27,387	\$31,246	\$25,346	\$25,346	\$(2,041)
Total Revenue	\$27,387	\$31,246	\$25,346	\$25,346	\$(2,041)
Fund Balance Available	\$8,438	\$0	\$0	\$4,489	\$(3,949)
Cancelled Reserves	\$5,191	\$0	\$8,657	\$8,657	\$3,466
Total Financing Sources	\$41,016	\$31,246	\$34,003	\$38,492	\$(2,524)
Services and Supplies	\$32,578	\$31,949	\$34,003	\$34,003	\$1,425
Gross Expenditures	\$32,578	\$31,949	\$34,003	\$34,003	\$1,425
New Reserves	\$8,438	\$0	\$0	\$4,489	\$(3,949)
Total Financing Requirements	\$41,016	\$31,949	\$34,003	\$38,492	\$(2,524)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

This budget is used to fund various Fish and Game projects and cover other related expenses. Requests for funding can include distribution of educational information and training, purchase of field equipment, habitat improvement projects, and wildlife research. At the end of each fiscal year, any unanticipated revenue that is not appropriated or expenditure budget that remains unused is used to increase the various Fish and Game designations.

This fund center is a Special Revenue Fund and receives no General Fund support. Revenue is recommended to decrease by \$2,041 or 7% due to a decline in fine revenue since the onset of the COVID-19 pandemic. Expenditures are recommended to increase \$1,425 or 4% primarily due to increased overhead costs.

This fund center does not have a Position Allocation List (PAL). The recommended budget for Fish and Game includes funds that will maintain services at current levels.

BOARD ADOPTED CHANGES

At FY 2020-21 year end, the final Fund Balance Available (FBA) for Fish and Game was \$4,489 higher than what had been estimated during FY 2021-22 budget development. As part of Final Budget adoption, the Board approved the addition of this excess FBA to the Fish and Game Projects designation to fund future Fish and Game expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 377 — Library

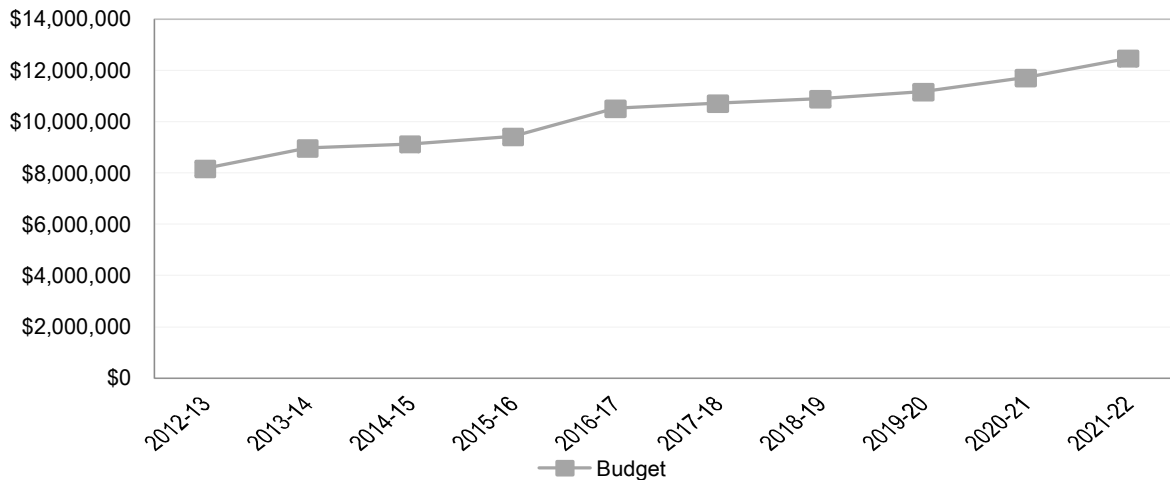
Chris Barnickel - Library Director

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.

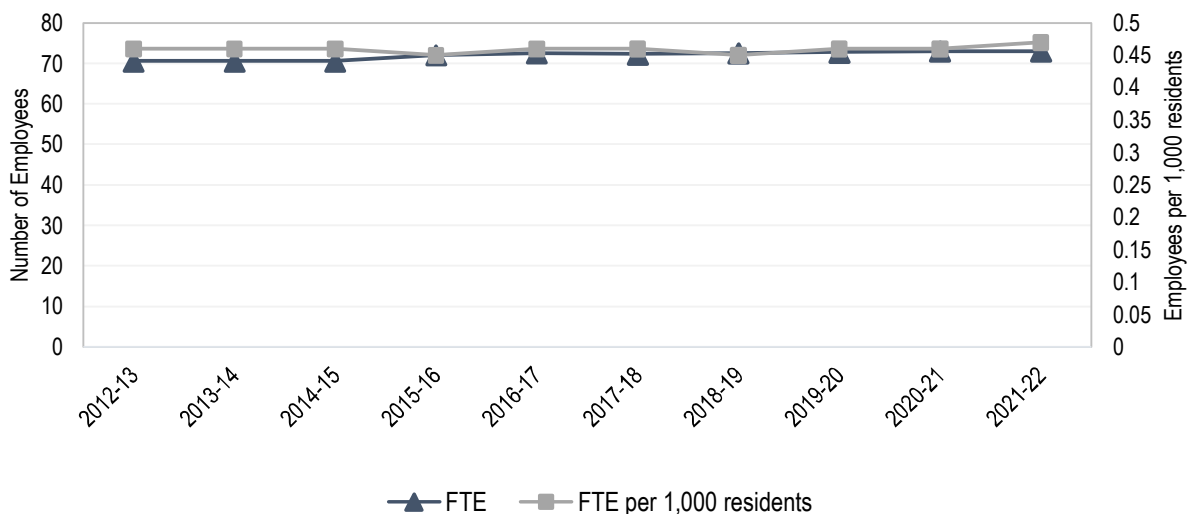
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$12,473,617	\$503,165	4%
Revenue	\$12,473,617	\$503,167	4%
Staffing Levels	73.00 FTE	0.00 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 \$11,898,895 and a total staffing level of 73.00 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: \$11,898,895

Total Staffing (FTE): 73.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Initiated Friends of the Library awareness/advocacy campaign for a November 2020 ballot capital bond initiative; abandoned the effort with the onset of the COVID-19 pandemic and the associated economic hardships created by the closure of businesses.
- Automation handling implementation at Arroyo Grande, Morro Bay, Atascadero is still in the works but was delayed due to COVID-19 response.
- Expanded homebound delivery program and outreach to senior care facilities.
- Expanded innovative outreach and programming such as the Libromat program were shifted to digital formats to meet the needs of patrons during the Stay-At-Home order.
- Acquisition and operation of three outreach vehicles throughout the County; outfitting those vehicles for service is the final step before deployment.
- Installed security cameras at Arroyo Grande and Los Osos branches.
- Shifted to more digital collections to meet needs of patrons during pandemic response.
- Refocus on early literacy with over 6,000 grant-funded books and materials given to kids.

FY 2021-22 Objectives

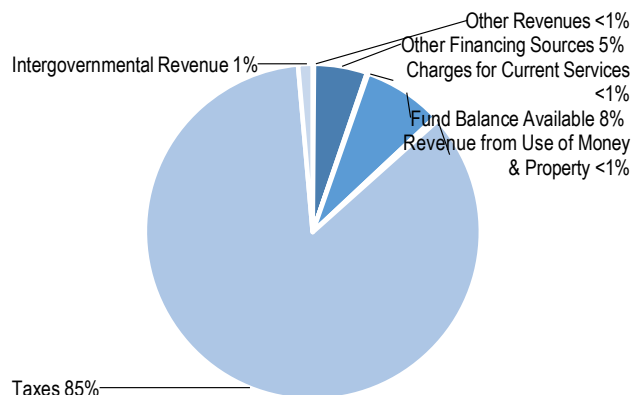
- Reopen all library branches to public service currently closed due to the COVID-19 pandemic emergency operations response.
- Initiate Friends of the Library awareness/advocacy campaign for a ballot capital bond initiative.

- Complete automated handling implementation at Arroyo Grande, Morro Bay and Atascadero branches.
- Update the Arroyo Grande branch for better operational efficiencies.
- Deploy mobile outreach vehicles throughout the County.
- Install security cameras at the Nipomo branch.

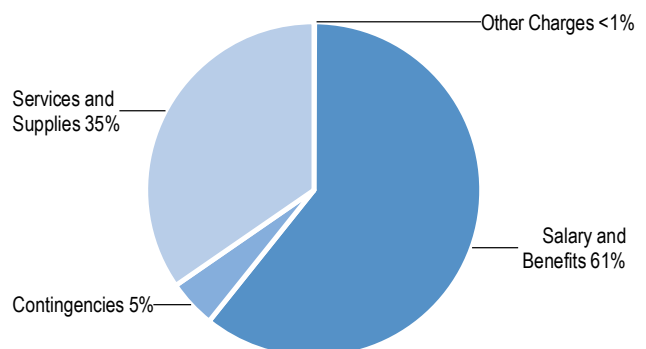
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Taxes	\$10,304,068	\$10,363,916	\$10,628,143	\$10,628,143	\$324,075
Revenue from Use of Money & Property	\$65,300	\$43,125	\$44,100	\$44,100	\$(21,200)
Intergovernmental Revenue	\$115,767	\$128,086	\$174,726	\$174,726	\$58,959
Charges for Current Services	\$64,000	\$31,485	\$17,250	\$17,250	\$(46,750)
Other Revenues	\$14,700	\$517,273	\$14,850	\$14,850	\$150
Other Financing Sources	\$639,890	\$655,708	\$639,890	\$639,890	\$0
Total Revenue	\$11,203,725	\$11,739,592	\$11,518,959	\$11,518,959	\$315,234
Fund Balance Available	\$766,725	\$0	\$610,000	\$954,658	\$187,933
Total Financing Sources	\$11,970,450	\$11,739,592	\$12,128,959	\$12,473,617	\$503,167
Salary and Benefits	\$7,035,874	\$7,180,298	\$7,569,331	\$7,569,331	\$533,457
Services and Supplies	\$4,091,260	\$4,094,978	\$4,322,064	\$4,322,064	\$230,804
Other Charges	\$7,500	\$115,253	\$7,500	\$7,500	\$0
Capital Assets	\$0	\$86,862	\$0	\$0	\$0
Transfers-Out	\$32,869	\$32,869	\$0	\$0	\$(32,869)
Gross Expenditures	\$11,167,503	\$11,510,260	\$11,898,895	\$11,898,895	\$731,392
Net Expenditures	\$11,167,503	\$11,510,260	\$11,898,895	\$11,898,895	\$731,392
Contingencies	\$558,064	\$0	\$230,064	\$574,722	\$16,658
New Reserves	\$244,885	\$0	\$0	\$0	\$(244,885)
Total Financing Requirements	\$11,970,452	\$11,510,260	\$12,128,959	\$12,473,617	\$503,165

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The Library operates as a Special Revenue Fund outside the County General Fund and is funded primarily by tax revenue and user fees. The General Fund contribution is recommended to remain at the FY 2020-21 adopted level of \$639,890. Total financing sources are recommended to increase by \$158,509 or 1% compared to the FY 2020-21 Adopted Budget. This increase is primarily due to a \$324,075 or 3% in revenue from taxes (largely secured property taxes), which is slightly offset by a \$156,725 decrease in projected Fund Balance Available from FY 2020-21.

Total financing requirements are recommended to increase by \$158,507 or 1% compared to FY 2020-21 adopted levels. Salary and benefits account are increasing by \$533,457 or 8% and services and supplies accounts are increasing by \$230,804 or 6% due to increases in various accounts. The total balance in the Library’s reserves going into FY 2021-22 is a little over \$3.3 million. The Recommended Budget for FY 2021-22 includes \$230,064 in contingencies, which is a \$328,000 or 59% decrease from FY 2020-21 and represents just 2% of total expenditures.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes no changes compared to the FY 2020-21 PAL and the recommended budget enables the department to maintain current service levels.

BOARD ADOPTED CHANGES

At year end, the final Fund Balance Available (FBA) for the Library was \$344,658 higher than what had been estimated during FY 2021-22 budget development. As part of Final Budget adoption, the Board approved the addition of the excess FBA to the department’s Contingencies.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	26.00%	23.00%	22.00%	22.00%	22.00%
Actual	21.00%	20.76%	21.00%	18.00%	

Notes: The target for FY 2020-21 was not met due to the impacts of the COVID-19 pandemic.

2. Performance Measure: Annual expenditures per capita for library materials to include new and replacement copies.

This measure showcases the annual expenditures per capital for Library materials. The measure is calculated by dividing the Library’s materials expenditure amount by the Library’s service population. The Library’s service area population is determined by the California State Library.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	2.87	2.90	3.10	3.13	3.25
Actual	2.93	3.47	3.54	3.50	

Notes: No additional notes.

3. Performance Measure: Annual expenditures per capita.

This measure showcases the annual expenditures per capital for the total Library budget. The measure is calculated by dividing the Library's total expenditure amount by the Library's service population. The Library's service area population is determined by the California State Library.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	37.95	38.50	40.50	42.00	45.00
Actual	40.36	40.57	44.47	46.78	

Notes: No additional notes.

4. Performance Measure: Annual number of items circulated per capita.

This measure showcases the annual number of items circulated per resident. The measure is calculated by dividing the number of Library's items circulated by the Library's service population. The Library's service area population is determined by the California State Library.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	10.90	11.10	12.10	12.25	9.00
Actual	11.60	12.08	12.08	7.55	

Notes: The target for FY 2020-21 was not met due to the impacts of the COVID-19 pandemic.

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. The Library's service area population is determined by the California State Library.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	3.75	3.90	3.80	3.77	1.75
Actual	3.83	3.65	3.59	0.95	

Notes: The target for FY 2020-21 was not met due to the impacts of the COVID-19 pandemic.

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 66 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	50.00%	49.00%	40.00%	40.00%	34.00%
Actual	43.00%	42.80%	38.40%	35.00%	

Notes: The target for FY 2020-21 was not met due to the impacts of the COVID-19 pandemic.



FC 222 — Parks and Recreation - Community Parks

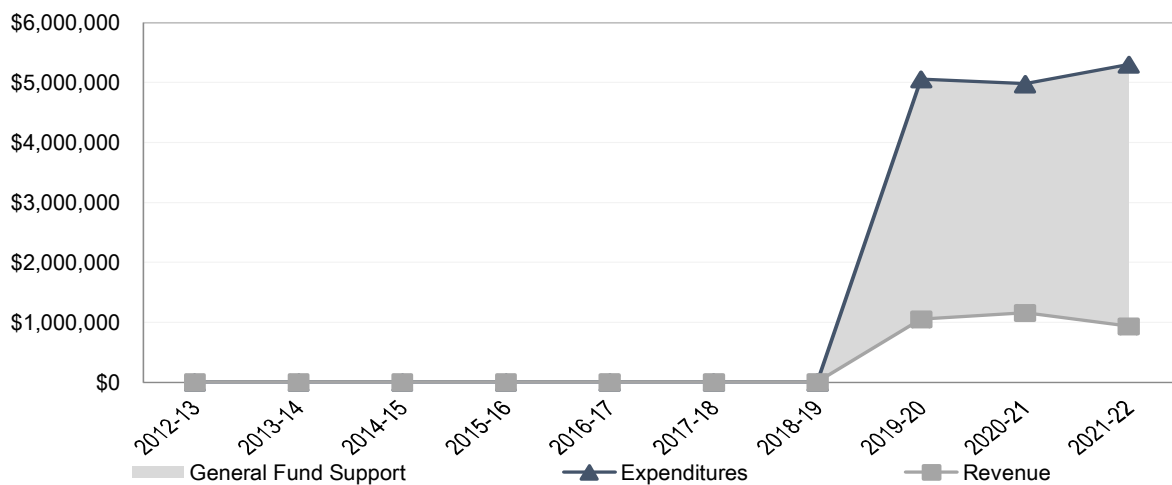
Nick Franco - Parks and Recreation Director

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.

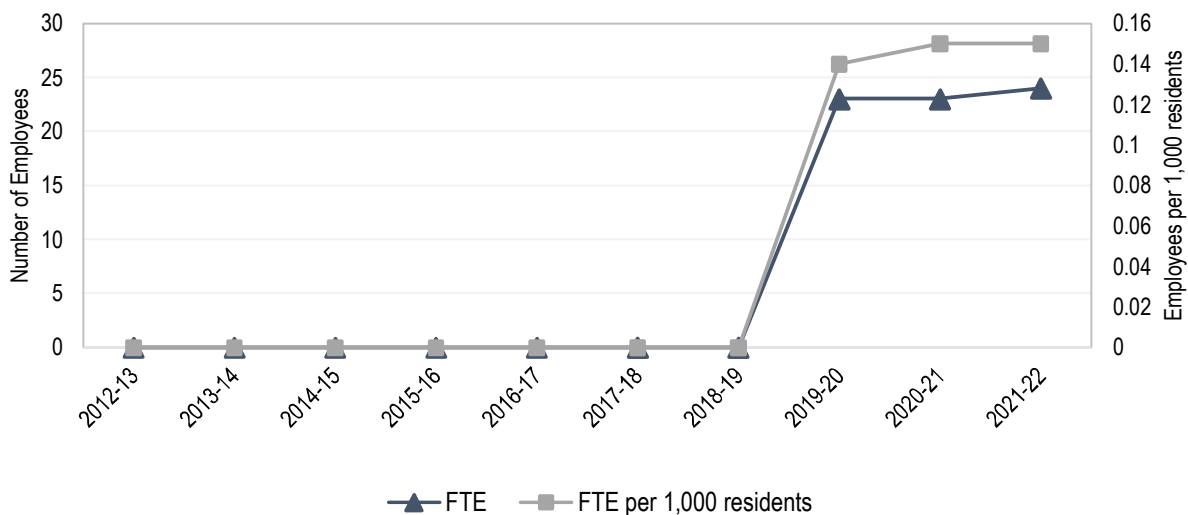
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$5,309,206	\$329,329	7%
Revenue	\$936,799	\$(225,120)	(19)%
General Fund Support	\$4,372,407	\$554,449	14%
Staffing Levels	24.00 FTE	1.00 FTE	4%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The Department of Parks and Recreation ensures diverse experiences for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural, and historical resources.

SERVICE PROGRAMS

The Parks and Recreation Department – Community Parks has a total expenditure level of \$5,505,160 and a total staffing level of 24.00 FTE to provide the following services:

Community Parks Facilities, Programs and Projects

Provide well-managed community park areas and provide quality customer experiences 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 experiences 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: \$4,934,681

Total Staffing (FTE): 21.00

Public Grounds Maintenance

Maintain 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: \$570,479

Total Staffing (FTE): 3.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Completed a total of 110 of the 151 required Commission for Accreditation of Park and Recreation Agencies (CAPRA) standards needed for the Department of Parks and Recreation to achieve national accreditation.
- Received construction funding, including a Prop-68 Per Capita grant, for construction of the Nipomo skate park.
- Continued to work with the new software program (Power DMS) to update department documents to assist with monitoring the accreditation process.
- Assessed and managed an additional 258 acres with the recent purchase of this portion of land at Toro Creek.
- Completed the Cuesta sewer line replacement project.
- Completed the Cayucos 1st Street stairway to the beach.
- Applied for an Active Transportation Program grant to fund the construction of the Bob Jones Trail between the Octagon Barn and the Ontario Road staging area.
- Applied for Active Transportation Program grant funding to fund the construction of the Morro Bay to Cayucos Connector Trail.
- Received California Natural Resources grant funding for the design and construction of the Yerba Buena Creek Trail, a segment of the Anza Trail, to connect Santa Margarita to Garden Farms.
- Received a Coastal Conservancy grant for partial construction funding for the Cave Landing Parking lot improvements.
- Applied for Prop-68 Statewide Park grant funds for completing the construction of Jack Ready Park and continued to coordinate with Jacks Helping Hand on infrastructure and equestrian facility construction work.
- Administered Off Highway Vehicle in-Lieu Fee Fund grant applications and funding recommendations.
- Completed the basketball court and pickleball court project at Nipomo Park.

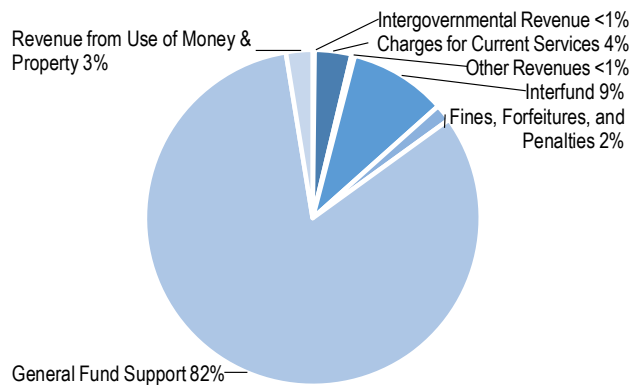
FY 2021-22 Objectives

- Complete a total of 151 of the 151 required CAPRA standards needed for the Department of Parks and Recreation to achieve national accreditation and submit application for accreditation to the National Recreation and Park Association (NRPA) for review, pending COVID impacts to staff resources.
- Complete construction of the Nipomo skate park, pending COVID impacts to staff resources.
- Continue to work with the new software program (Power DMS) to update department documents to assist with monitoring the accreditation process.
- Administered Off Highway Vehicle in-Lieu Fee Fund grant applications and funding recommendations.

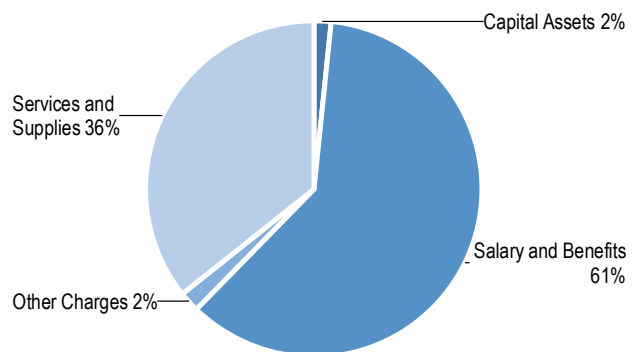
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Licenses, Permits, and Franchises	\$0	\$360	\$0	\$0	\$0
Fines, Forfeitures, and Penalties	\$85,155	\$87,539	\$85,946	\$85,946	\$791
Revenue from Use of Money & Property	\$119,099	\$164,150	\$137,928	\$137,928	\$18,829
Intergovernmental Revenue	\$3,943	\$0	\$7,198	\$7,198	\$3,255
Charges for Current Services	\$233,617	\$65,829	\$190,000	\$190,000	\$(43,617)
Other Revenues	\$29,333	\$5,765	\$17,400	\$17,400	\$(11,933)
Interfund	\$690,772	\$830,021	\$498,327	\$498,327	\$(192,445)
Total Revenue	\$1,161,919	\$1,153,664	\$936,799	\$936,799	\$(225,120)
Salary and Benefits	\$2,959,300	\$2,832,057	\$3,225,375	\$3,340,375	\$381,075
Services and Supplies	\$1,853,049	\$1,733,395	\$1,921,840	\$1,966,840	\$113,791
Other Charges	\$142,528	\$107,665	\$107,946	\$107,946	\$(34,582)
Capital Assets	\$25,000	\$0	\$90,000	\$90,000	\$65,000
Gross Expenditures	\$4,979,877	\$4,673,117	\$5,345,161	\$5,505,160	\$525,283
Less Intrafund Transfers	\$0	\$0	\$(195,954)	\$(195,954)	\$(195,954)
Net Expenditures	\$4,979,877	\$4,673,117	\$5,149,207	\$5,309,206	\$329,329
General Fund Support	\$3,817,958	\$3,519,453	\$4,212,408	\$4,372,407	\$554,449

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 \$394,450 or 10% compared to the FY 2020-21 adopted level.

Revenue is recommended to decrease by \$225,120 or 19% compared to FY 2020-21 adopted levels primarily due to moving funds within accounts (interfund to intrafund) to better reflect the source of the revenue. Charges for services is decreasing by \$43,617 or 19%. For FY 2021-22, budgeted revenues assume that major revenue generating activities (group activities, events) will be fully available during the fiscal year.

Expenditures are recommended to increase by \$365,284 or 7% compared to FY 2020-21 adopted levels. Salary and benefits are recommended to increase by \$266,075 or 9% This increase is the result of negotiated increases in salaries and benefits and the recommended addition of a 1.00 FTE Park Ranger II position to support the management of the Cave Landing Coastal Access area.

Services and supplies are increasing to \$68,791 or 4% primarily due to increases within inter- and intra- fund charges as well as an increase in maintenance costs for the Cave Landing Coastal Access area.

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 2021-22, there is a total of \$143,243 for distribution to governmental and non-profit organizations.

The Parks Commission reviews applications from outside agencies and recommends funding to be included in the County's annual budget, subject to approval by the Board of Supervisors. Parks and Recreation received three applications totaling \$85,946. Recommended funding for outside agencies totals \$77,446 and the department will retain \$8,500 for the cost to administer 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 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 recommended funding the various projects submitted. The Board is asked to approve the award of a total of \$77,446 in OHV In-Lieu Fees to outside agencies and non-profit organizations as part of budget adopted, as recommended on the next page:

Name	Requested Amount	Project Description	Deadline/Criteria/Match	Recommended Amount
Cal Fire /City of Pismo	\$9,900	Water rescue platform, including inflatable boat with motor.	Meets deadline and law enforcement criteria. Match is \$400 and staff time using and maintaining item.	\$8,843
Central Coast Trail Riders	\$73,000	Maintenance of OHV trails in Los Padres National Forest Pozo/La Panza area and Rock Front Ranch.	Meets deadline and maintenance criteria. \$23,000 match in volunteer hours and equipment use.	\$65,209
Five Cities Fire Authority	\$3,800	Polaris UTV tow trailer.	Meets deadline and law enforcement criteria. Match is staff time using UTV trailer and minimal maintenance of trailer.	\$3,394
Total Requested	\$86,700		Total Recommended	\$77,446

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes a net increase of 1.00 FTE position compared to the FY 2020-21 adopted PAL.

FY 2021-22 Recommended PAL Change:

- Add 1.00 FTE Park Ranger I/II/III

In March 2021, the Board approved a plan for clean-up and improvements at the Cave Landing Coastal Access area. The addition of the Park Ranger position will allow the department to address public safety issue at the area, provide ongoing trash removal, graffiti abatement, and trail and parking lot maintenance, among others.

BOARD ADOPTED CHANGES

During the Budget Hearing, the Board approved the allocation of \$160,000 from the COVID-19 designation to restore funding for swimming pools and watering of certain turf areas which had been reduced to balance the budget in FY 2020-21.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Add 1.00 FTE Park Ranger I/II/III to manage the Cave Landing Coastal Access area.	
Expense: \$120,826	Funding Source(s): General Fund Support: \$120,826
Intended Results: To address public safety concerns at the Cave Landing Coastal Access area, with the addition of this position there would be:	
<ol style="list-style-type: none"> 1. An immediate reduction in litter and trash throughout the site and implement an on-going trash removal program. 2. An immediate reduction of graffiti with elimination of ongoing graffiti by 2023. 3. A safe parking area that is properly maintained and allows vehicles and public safety vehicles and equipment to easily enter and exit the site. 4. Protection of significant Native American cultural resources by increased patrols, reducing erosion and placing barriers to prevent further vehicle intrusion into these sensitive resources. 5. Improved coastal access for residents and the visiting public. 	

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 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	0.00	14,323.00	14,350.00	14,350.00
Actual	0.00	0.00	22,603.00	21,200.00	

Notes: Community Park usage increased during the COVID-19 pandemic due to stay-at-home orders and travel restrictions. Parks offered exercise opportunities and enjoyment of nature during the stressful pandemic months.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	80.00%	81.00%	81.00%
Actual	0.00%	0.00%	93.00%	86.81%	

Notes: Current satisfaction survey responses support this result.

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 Department of Parks and Recreation (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.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	0.00	780.00	785.00	785.00
Actual	0.00	0.00	1,135.00	983.00	

Notes: Volunteer participation exceeded target level due to increased public support during COVID-19 pandemic and increased community parks facility usage.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	0.00	151.00	151.00	151.00
Actual	0.00	0.00	110.00	110.00	

Notes: Progress to complete additional standards was delayed due to staff required attention to COVID-19 pandemic issues, including direct support to Emergency Operations Center activities.



FC 427 — Parks and Recreation - Golf Courses

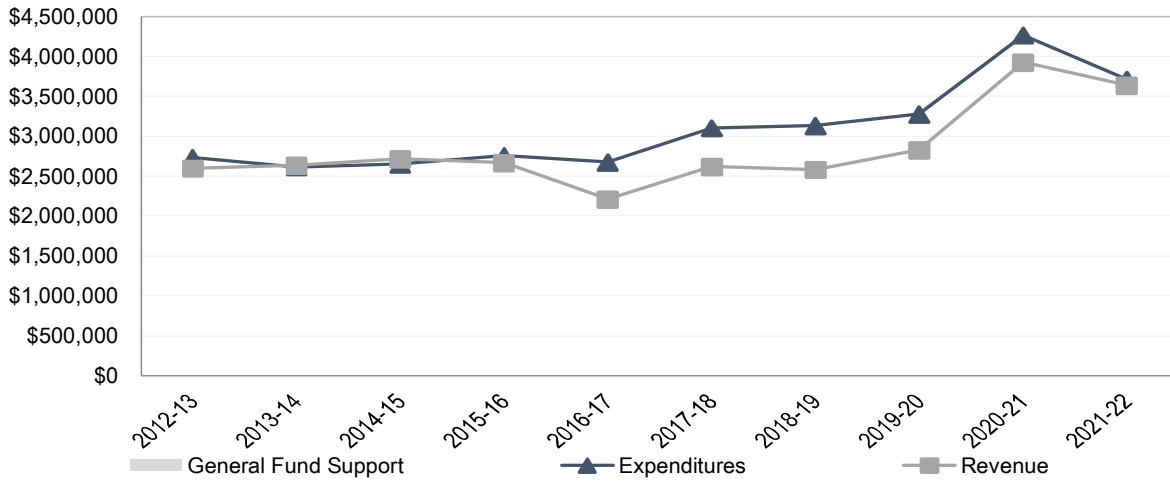
Nick Franco - Parks and Recreation Director

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.

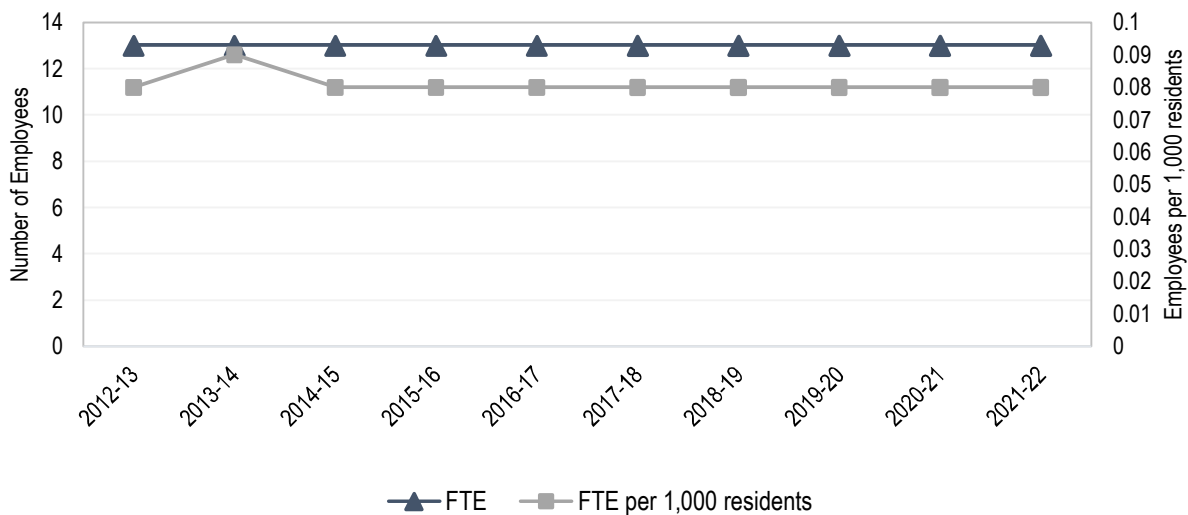
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$3,711,764	\$(557,607)	(13)%
Revenue	\$3,639,343	\$(286,727)	(7)%
Staffing Levels	13.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To provide quality, affordable, recreational golf experiences through the operation and maintenance of three unique golf facilities for the personal enrichment of the County's residents and visitors while protecting the natural, cultural, and historical resources.

SERVICE PROGRAMS

Parks and Recreation - Golf provides has a total expenditure level of \$3,711,764 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 facility. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: \$1,374,006

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 facility. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: \$0

Total Staffing (FTE): 0.00

Dairy Creek Golf Course

Own, operate, and maintain the Dairy Creek Golf Course and practice facilities. Supervise the performance of County 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 facility. Provide affordable golf recreational options for our residents and visitors through market price analysis and customer surveys.

Total Expenditures: \$2,337,758

Total Staffing (FTE): 7.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Completed Toptracer Range project for Dairy Creek Golf Course.
- Completed a new concession contract for the restaurant operations at Dairy Creek Golf Course/El Chorro Regional Park.

Community Services

FC 427 — Parks and Recreation - Golf Courses

- Increased the amount of sand applied to greens surfaces at both Morro Bay and Dairy Creek by 40 tons to improve the putting surfaces.
- Identified a viable location for a well at Morro Bay Golf Course.
- Worked alongside concessionaire partners to ensure safe pandemic procedures at the County's three golf facilities.

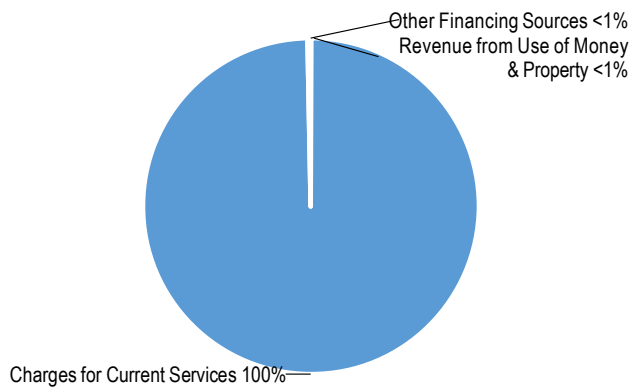
FY 2021-22 Objectives

- Continue to work with Public Works to complete permitting for the Morro Bay Golf Course irrigation mainline project. Obtain permitting for and drill a test well by October 15, 2021.
- Complete negotiations with California Department of Corrections and Rehabilitation to complete an agreement which will allow County Parks to use Well #1 (at the Sheriff's Honor Farm) as a source of irrigation for El Chorro Regional Park and Dairy Creek Golf Course by September 30, 2021.
- Implement a waste sorting program for Morro Bay Golf Course by March 31, 2022.

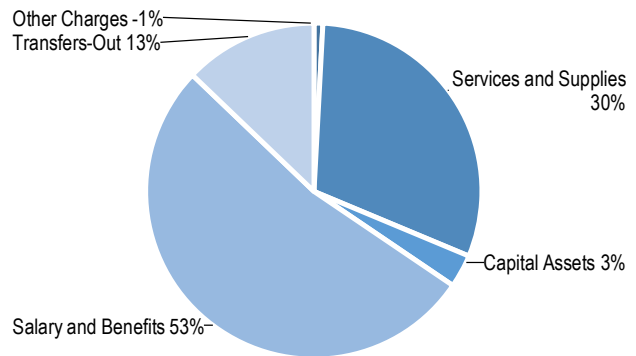
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Licenses, Permits, and Franchises	\$1,500	\$0	\$0	\$0	\$(1,500)
Revenue from Use of Money & Property	\$1,400	\$1,759	\$1,400	\$1,400	\$0
Charges for Current Services	\$3,032,411	\$4,376,097	\$3,625,943	\$3,625,943	\$593,532
Other Revenues	\$200	\$223,464	\$0	\$0	\$(200)
Other Financing Sources	\$890,559	\$38,431	\$12,000	\$12,000	\$(878,559)
Total Revenue	\$3,926,070	\$4,639,750	\$3,639,343	\$3,639,343	\$(286,727)
Total Financing Sources	\$3,926,070	\$4,639,750	\$3,639,343	\$3,639,343	\$(286,727)
Salary and Benefits	\$1,838,274	\$1,920,184	\$1,996,350	\$1,990,000	\$151,726
Services and Supplies	\$1,041,681	\$1,527,271	\$1,148,820	\$1,149,020	\$107,339
Other Charges	\$(32,785)	\$(38,218)	\$(32,785)	\$(32,785)	\$0
Capital Assets	\$938,559	\$333,229	\$120,000	\$120,000	\$(818,559)
Transfers-Out	\$483,642	\$483,641	\$485,529	\$485,529	\$1,887
Gross Expenditures	\$4,269,371	\$4,226,106	\$3,717,914	\$3,711,764	\$(557,607)
Less Intrafund Transfers	\$0	\$(4,345)	\$0	\$0	\$0
Net Expenditures	\$4,269,371	\$4,221,761	\$3,717,914	\$3,711,764	\$(557,607)
Total Financing Requirements	\$4,269,371	\$4,221,761	\$3,717,914	\$3,711,764	\$(557,607)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

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. Due to low revenues at Dairy Creek, however, a General Fund subsidy of up to \$485,000 per year has been necessary in the past several years 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 receives a \$12,000 contribution from the General Fund for advertising and promotion of the Golf courses.

Revenue is budgeted at \$3,639,343, a decrease of \$286,727 or 7% compared to FY 2020-21 adopted levels primarily due to no longer budgeting revenue for the Toptracer Range project at Dairy Creek as it was completed in FY 2020-21. Charges for services are budgeted to increase by \$593,532 or 20%. Most of this increase is attributed to the Toptracer Range. For FY 2021-22, recommended budgeted revenues are based on the assumption that major revenue generating activities will be fully available during FY 2021-22.

When compared to the FY 2020-21 adopted levels, expenditures are budgeted at \$3,717,914, a decrease of \$551,457 or 13% due to the noted completion of the Toptracer Range. Salary and benefits are increasing by \$158,076 or 9% including a \$22,250 or 6% increase in temporary help hours. Services and supplies are increasing by \$107,139 or 10% primarily due to an increase in supplies/equipment needed for Toptracer Range.

Fixed assets in the amount of \$120,000 are being recommended. These replacement assets, two mowers and two tractors, are being requested due to the tier 3 diesel compliance requirement by the Air Resources Control Board.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2020-21 adopted PAL. The recommended budget results in no service level impacts to other departments or to the community.

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 20, 2021 to delete 1.00 FTE Greenskeeper Aide/I/II/III and add 1.00 FTE Park Ranger Aide/I/II/III. These changes decreased expenditures by \$6,150.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	90.00%	83.00%	85.00%	87.00%	87.00%
Actual	81.00%	85.42%	85.50%	110.00%	
Notes: The success of Swing Time (Toptracer) has exceeded our expectations. This success coupled with golf's increase during the pandemic allowed golf to exceed full cost recovery.					

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	87.00%	80.00%	92.00%	92.00%	92.00%
Actual	91.00%	96.60%	94.40%	92.30%	
Notes: Survey responses show favorable customer satisfaction which is much higher than typically expected in the golf industry.					

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	142,464.00	175,000.00	190,000.00	190,000.00
Actual	146,597.00	168,080.00	183,470.00	278,709.00	
Notes: County Golf Courses experienced a 25% increase in participation during the pandemic. The addition of Swing Time (Toptracer) at Dairy Creek has added 50K visitors on top of the increases to golf rounds.					

Department Goal: The Department will continuously improve its service delivery through personal enrichment of park users.

4. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	775.00	775.00	733.00	750.00	750.00
Actual	701.00	576.00	676.00	826.00	

Notes: Volunteer contributions are as expected. Volunteer interest at Dairy Creek increased from the prior year, which was unexpected.



FC 305 — Parks and Recreation - Regional Parks

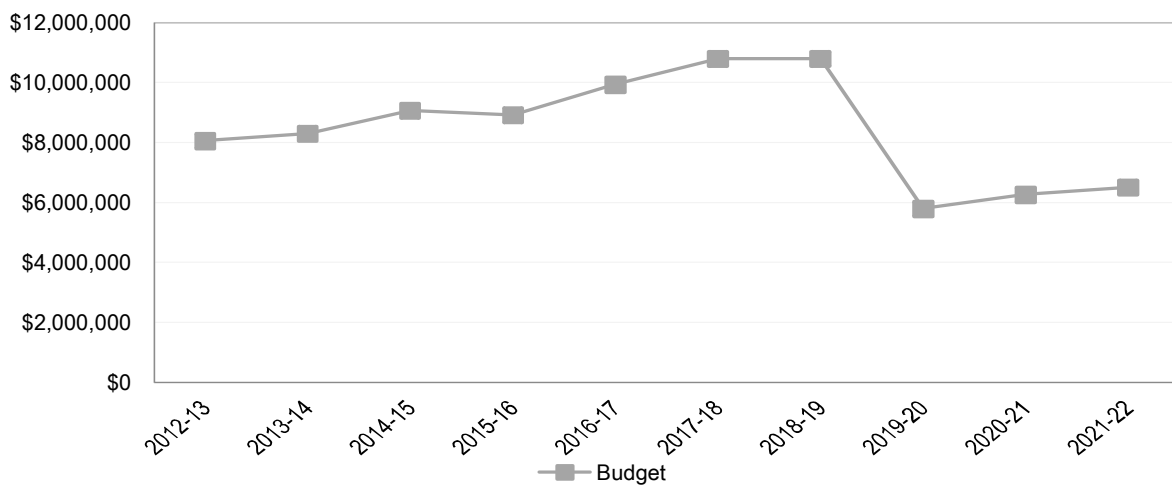
Nick Franco - Parks and Recreation Director

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.

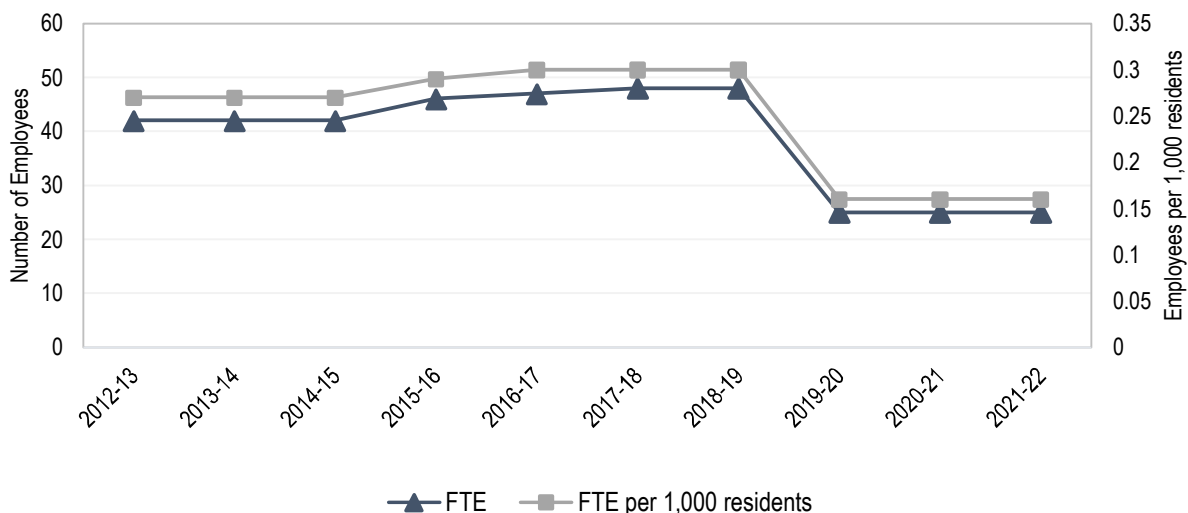
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$6,518,888	\$53,175	1%
Revenue	\$6,518,888	\$53,175	1%
Staffing Levels	25.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The Department of Parks and Recreation ensures diverse experiences 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 \$6,123,318 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 customer experiences 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 experiences 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: \$6,123,318

Total Staffing (FTE): 25.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Completed a total of 110 of the 151 required Commission for Accreditation of Parks and Recreation (CAPRA) standards needed for the Department of Parks and Recreation to achieve national accreditation.
- Worked with the new software program (Power DMS) to update department documents to assist with monitoring the accreditation process.
- Assisted Golf with the coordination and construction of the Toptracer project as part of the Phase I El Chorro Project.

- Installed county internet network via microwave signal repeaters at Lopez Lake replacing low performing T1 network.
- Installed Wi-Fi internet service at Santa Margarita Lake replacing low performing T1 network.
- Major high-voltage power supply replacement completed at northern half of Coastal Dunes RV Park.
- Assisted with the pandemic response, supporting efforts at Coastal Dunes RV Park and El Chorro Regional Park campgrounds, which included COVID isolation, safe parking, and safe showers for county residents.
- Completed and opened River Road Equestrian Camp at Santa Margarita Lake.
- Lopez Lake Marina and Store concessionaire contract renewed for 5 years plus extension options.

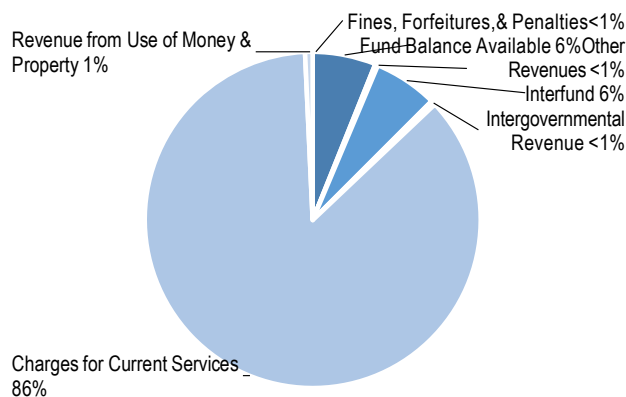
FY 2021-22 Objectives

- Complete a total of 151 of the 151 required CAPRA standards needed for the Department of Parks and Recreation to achieve national accreditation and submit application for accreditation to the National Recreation and Park Association (NRPA) for review, pending COVID impacts to staff resources.
- Seek funding source(s) for 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.
- Continue to assess and monitor the new program split with two program budgets, 222 - Community Parks and 305 - Regional Parks. Coordinate budgets, expenses, staff, etc.
- Continue work with the new software program (Power DMS) to update department documents to assist with monitoring the accreditation process.
- Seek funding source(s) for the design and construction of Coastal Dunes campground expansion and electrical safety upgrade.

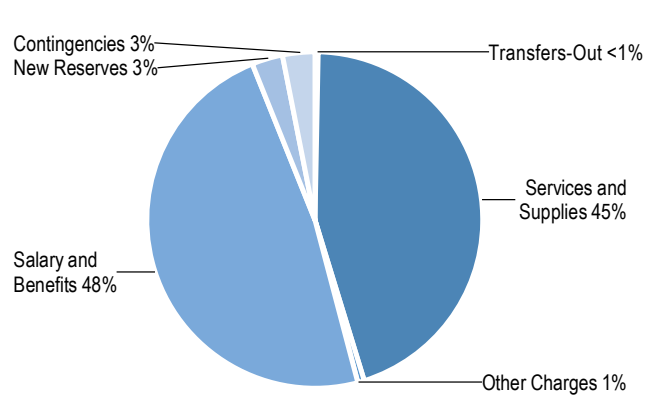
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Fines, Forfeitures, and Penalties	\$57,270	\$20,995	\$500	\$500	\$(56,770)
Revenue from Use of Money & Property	\$53,284	\$29,697	\$48,920	\$48,920	\$(4,364)
Intergovernmental Revenue	\$22,508	\$(1,177)	\$27,198	\$27,198	\$4,690
Charges for Current Services	\$5,611,700	\$5,455,071	\$5,628,600	\$5,628,600	\$16,900
Other Revenues	\$20,215	\$15,029	\$18,100	\$18,100	\$(2,115)
Interfund	\$373,708	\$503,431	\$400,000	\$400,000	\$26,292
Other Financing Sources	\$240,408	\$668,151	\$0	\$0	\$(240,408)
Total Revenue	\$6,379,093	\$6,691,198	\$6,123,318	\$6,123,318	\$(255,775)
Fund Balance Available	\$86,620	\$0	\$0	\$395,570	\$308,950
Total Financing Sources	\$6,465,713	\$6,691,198	\$6,123,318	\$6,518,888	\$53,175
Salary and Benefits	\$2,952,333	\$2,862,526	\$3,131,761	\$3,131,761	\$179,428
Services and Supplies	\$2,924,745	\$2,905,083	\$2,928,755	\$2,928,755	\$4,010
Other Charges	\$0	\$283,301	\$42,000	\$42,000	\$42,000
Capital Assets	\$32,000	\$350,159	\$0	\$0	\$(32,000)
Transfers-Out	\$20,802	\$20,802	\$20,802	\$20,802	\$0
Gross Expenditures	\$5,929,880	\$6,421,870	\$6,123,318	\$6,123,318	\$193,438
Less Intrafund Transfers	\$0	\$(350,068)	\$0	\$0	\$0
Net Expenditures	\$5,929,880	\$6,071,803	\$6,123,318	\$6,123,318	\$193,438
Contingencies	\$340,408	\$0	\$0	\$200,000	\$(140,408)
New Reserves	\$195,425	\$0	\$0	\$195,570	\$145
Total Financing Requirements	\$6,465,713	\$6,071,803	\$6,123,318	\$6,518,888	\$53,175

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Parks and Recreation – Regional Parks is outside the General Fund and is funded primarily through user fees.

Revenue is recommended to decrease by \$255,775 or 4% compared to FY 2020-21 adopted levels. Most of the decrease is attributable to a one-time allocation General Fund FBA in the amount of \$240,408 in FY 2020-21. For FY 2021-22, budgeted revenues based on the assumption that major revenue generating activities (camping, group activities, events) will be fully available during the fiscal year. Expenditures are recommended to increase by \$193,438 or 3% primarily due to negotiated increases in salaries and benefits.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2020-21 adopted PAL. The recommended budget results in no service level impacts to other departments or to the community.

BOARD ADOPTED CHANGES

At FY 2020-21 year end, the Fund Balance Available (FBA) for Parks and Recreation – Regional Parks was \$395,570 higher than what was estimated during FY 2021-22 budget development. As part of the Final Budget adoption, \$200,000 of the excess FBA was allocated to Regional Parks contingencies and the remaining \$195,570 was allocated to the Parks Projects designation.

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 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	0.00	7,477.00	7,500.00	7,500.00
Actual	0.00	0.00	7,838.00	8,200.00	
Notes: Regional Park usage exceeded target level during the COVID-19 pandemic due to stay-at-home orders and travel restrictions. Parks offered exercise opportunities and enjoyment of nature during the stressful pandemic months.					

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 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	80.00%	81.00%	81.00%
Actual	0.00%	0.00%	93.00%	86.81%	

Notes: Current satisfaction survey responses support this result.

3. 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 Commission for Accreditation of Parks & Recreation standards similar agencies reported between 506-551 volunteer hours/FTE.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	0.00	980.00	985.00	985.00
Actual	0.00	0.00	1,135.00	983.00	

Notes: Volunteer participation was almost at the target level despite significant reduction of opportunities due to COVID-19 pandemic restrictions prohibiting group activities.



FC 215 — UC Cooperative Extension

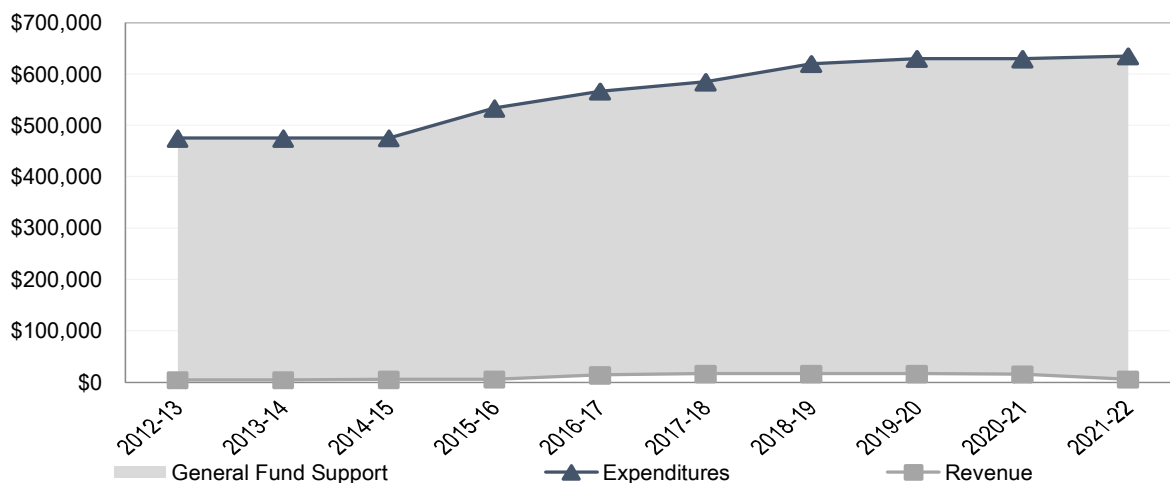
Katherine E. Soule - Director of Cooperative Extension

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.

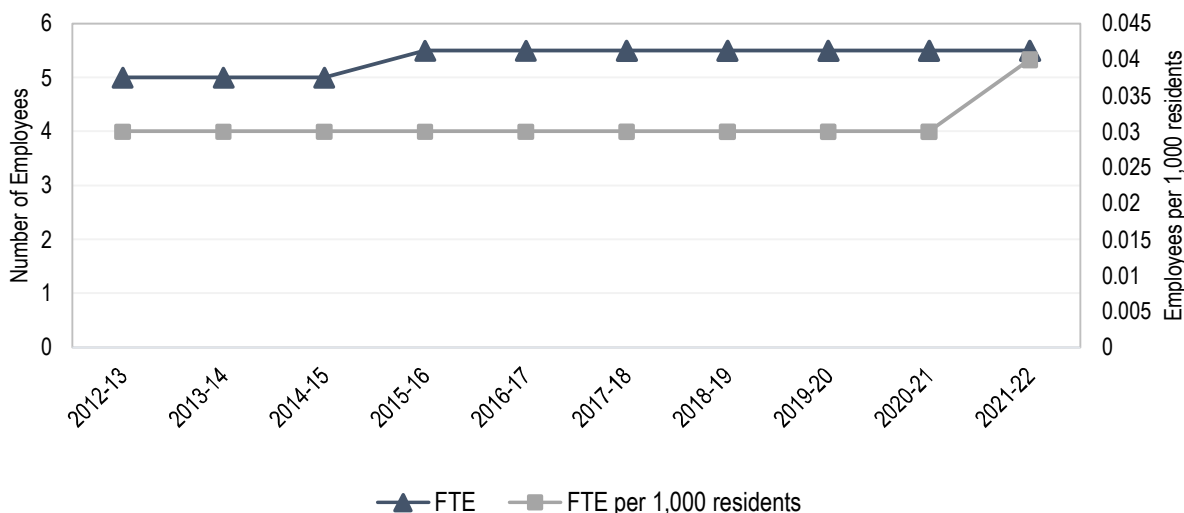
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$635,741	\$6,491	1%
Revenue	\$6,188	\$(9,494)	(61)%
General Fund Support	\$629,553	\$15,985	3%
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 Department has a total expenditure level of \$635,741 and a total staffing level of 5.50 FTE 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: \$183,743

Total Staffing (FTE): 1.25

Natural Resources

Assist 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: \$133,170

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: \$318,828

Total Staffing (FTE): 3.25

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Secured state and federal government funding, grant awards and gifts for research and extension education programs, totaling over \$2.3 million.
- Conducted field studies in strawberries and vegetable crops to evaluate the benefit of bio stimulants and soil amendments on crop health, yields, and nutrient use efficiency. Evaluated efficacy of chemical and non-chemical means to manage disease and insect pests in agricultural crops.

- Co-organized, with the Agricultural Commissioner, virtual “Pest Management in the Garden/Landscape” bilingual workshops to provide pesticide safety and integrated pest management training to area maintenance gardeners. Workshops attendees earned CA Dept. of Pesticide Regulation credits needed to renew maintenance gardener qualified applicator certificate.
- Maintained and evaluated data from weather stations to assess water, frost, and climate conditions throughout appropriate regions in the county; added public website access to real-time and archived data from all sites.
- Continued rangeland forage production and forage kochia projects, and initiated an irrigated pasture seeding trial in support of rangeland forage monitoring and improvements.
- Served over 4,200 residents through UC 4-H Youth Development, UC CalFresh Nutrition Education, UC Master Food Preserver and UC Master Gardener Programs. Educational videos published during the pandemic reached over 7,676 participants. Engaged over 590 adult volunteers who provided educational programming to youth, families, and community residents.
- Enhanced food security and economic vitality through promoting and increasing redemption of CalFresh at participating Farmers Markets, coordinating COVID-19 Disaster Service Worker for markets to stay open, and supporting new markets in offering the market incentive Market Match.

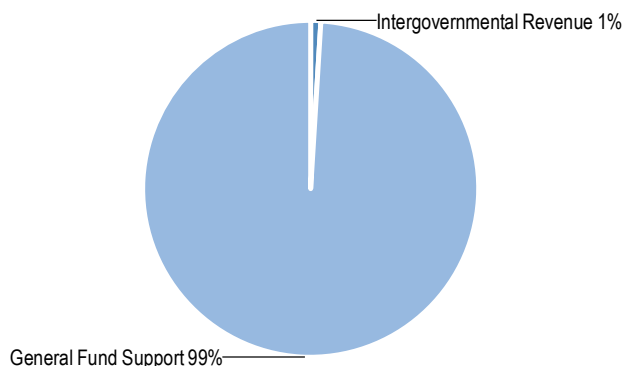
FY 2021-22 Objectives

- Support community health, well-being, and economic initiatives during the COVID-19 pandemic.
- 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. Conduct irrigation water usage evaluation with NASA and UC collaborators.
- Continue forage production project. Publish forage quality results, including increases of red brome grass and determining residual dry matter on rangelands. Develop an online Ranch Sustainability Analysis System to support sustainability of ranching operations in the county.
- Continue to develop sustainable solutions to address endemic and invasive pests.
- Strengthen collaboration, virtual education programs, and partnerships across program areas to engage traditionally underserved audiences to increase community wellness.
- Provide high-quality, research-based training and resources to volunteers and professionals working with residents across all program areas.
- Continue to provide agencies, industry partners, and agricultural producers in the county with research-based information related to water resources, soil, biometeorology, entomology, weed science, and pathology to strengthen crop yield and health.

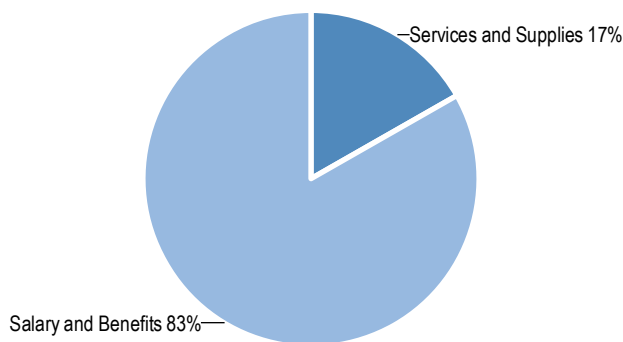
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Intergovernmental Revenue	\$15,682	\$16,173	\$6,188	\$6,188	\$(9,494)
Total Revenue	\$15,682	\$16,173	\$6,188	\$6,188	\$(9,494)
Salary and Benefits	\$508,827	\$557,497	\$529,236	\$529,236	\$20,409
Services and Supplies	\$120,423	\$82,636	\$106,506	\$106,506	\$(13,917)
Gross Expenditures	\$629,250	\$640,133	\$635,741	\$635,741	\$6,491
General Fund Support	\$613,568	\$623,960	\$629,553	\$629,553	\$15,985

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 \$15,985 or 3% compared to the FY 2020-21 adopted levels.

Revenue is decreasing by \$9,494 or 61% due to the reassignment of reimbursable administrative duties to non-County staff. Revenue for the fund center is received on a dollar-for-dollar reimbursement from the University of California.

Expenditures are recommended to increase by \$6,491 or 1% primarily due to negotiated increases in salary and benefits.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2020-21 adopted PAL. The recommended budget results in no service level impacts to other departments or to the community.

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 U.C. Cooperative Extension provides high quality and result oriented services.

1. Performance Measure: Percentage of program participants that report a useful gain of knowledge related to productive living, protecting natural resources, and/or economic prosperity as a result of their participation in an educational program.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	98.00%	98.00%	98.00%	98.00%	98.00%
Actual	98.60%	98.30%	98.70%	100.00%	

Notes: The target of 98.0% was exceeded and a perfect 100% realized; however, that does come with a caveat. Due to the restrictions of COVID-19 there were no in-person trainings, which impacted the number normally served for the entire fiscal year. At the same time it should not be overlooked that of those served, 100% responded that they gained useful information.

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.

2. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	0.00	5,000.00	5,000.00	3,500.00
Actual	0.00	0.00	4,042.00	4,515.00	

Notes: Target was not achieved due to COVID-19 preventing staff from conducting community outreach, in-school and out-of-school programming. In addition, several UCCE staff were placed on DSW to support the counties emerging needs and to assist with responding to the pandemic. This made staff unavailable to support programming in the county during the time they were placed on DSW. UCCE staff focused on providing essential support such as training volunteers on COVID-19 safety protocols and providing virtual programming to youth.

3. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	0.00	148,140.00	153,000.00	122,000.00
Actual	0.00	0.00	183,963.00	196,255.00	

Notes: County staff members for each program were placed on DSW assignments to support the Phone Assistance Center and the vaccination clinics. However, they were able to guide volunteers in the development of alternative options to in-person outreach activities. Some activities continued remotely, while some essential activities continued while abiding by all COVID-19 restrictions and guidelines.



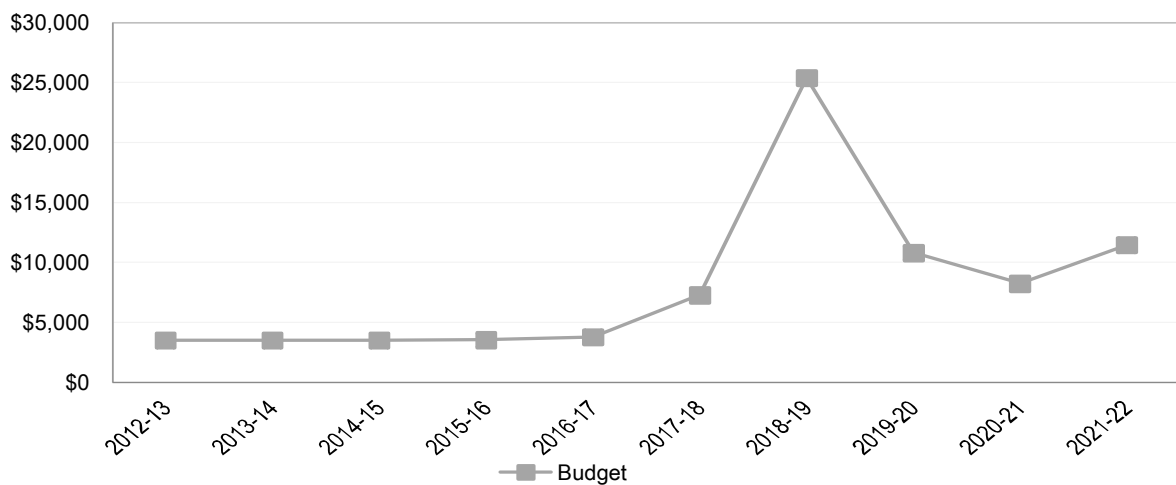
FC 330 — Wildlife and Grazing

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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$11,466	\$(3,375)	(23)%
Revenue	\$11,466	\$(3,375)	(23)%
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 establishes a Grazing Advisory Board appointed by the Board of Supervisors and 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 \$6,323 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: \$1,924
Total Staffing (FTE): 0.00

Range Improvement

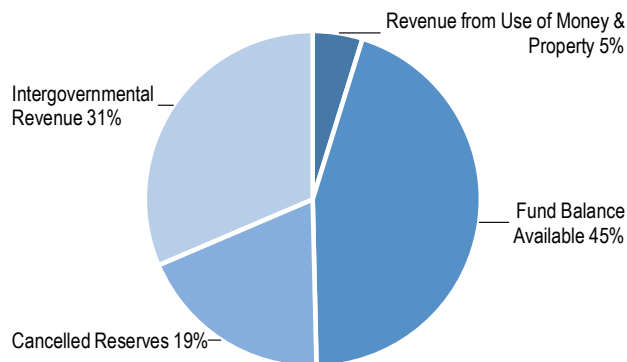
Provides funds for fencing/cattle guard projects on Bureau of Land Management property in the Temblor Mountains Range.

Total Expenditures: \$4,399
Total Staffing (FTE): 0.00

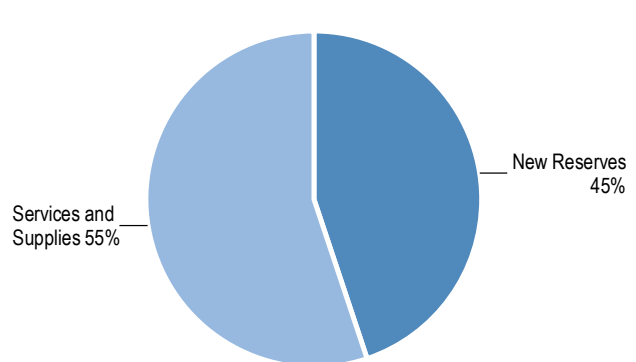
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$700	\$443	\$547	\$547	\$(153)
Intergovernmental Revenue	\$3,608	\$4,007	\$3,608	\$3,608	\$0
Total Revenue	\$4,308	\$4,451	\$4,155	\$4,155	\$(153)
Fund Balance Available	\$6,598	\$0	\$0	\$5,143	\$(1,455)
Cancelled Reserves	\$3,935	\$0	\$2,168	\$2,168	\$(1,767)
Total Financing Sources	\$14,841	\$4,451	\$6,323	\$11,466	\$(3,375)
Services and Supplies	\$8,243	\$3,243	\$6,323	\$6,323	\$(1,920)
Gross Expenditures	\$8,243	\$3,243	\$6,323	\$6,323	\$(1,920)
New Reserves	\$6,598	\$0	\$0	\$5,143	\$(1,455)
Total Financing Requirements	\$14,841	\$3,243	\$6,323	\$11,466	\$(3,375)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

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 end of each fiscal year, unanticipated revenue that was not previously allocated at the annual meeting and unexpended funds remaining in the Wildlife and Grazing budget are used to increase the General Purpose or Wildlife Projects designations within the Wildlife and Grazing Fund.

This fund center is a Special Revenue Fund and receives no General Fund support. Revenue is recommended to decrease by \$153 or 4% due to declining interest revenue. Expenditures are recommended to decrease \$1,920 or 23% in accordance with the Grazing Advisory Board’s decision to decrease funding for range improvement projects and decrease offsetting contributions for the cost of the Agricultural Commissioner’s contracted predator control services.

This fund center does not have a Position Allocation List (PAL). The recommended budget for Wildlife and Grazing includes funds that will maintain services at current levels.

BOARD ADOPTED CHANGES

At FY 2020-21 year end, the final Fund Balance Available (FBA) for Wildlife and Grazing was \$5,143 higher than what had been estimated during FY 2021-22 budget development. As part of Final Budget adoption, the Board approved the addition of the excess FBA of \$2,685 into the Wildlife and Grazing Projects designation and \$2,458 into the Wildlife and Grazing General Purpose designation to fund future Wildlife and Grazing expenditures.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

Fiscal and Administrative

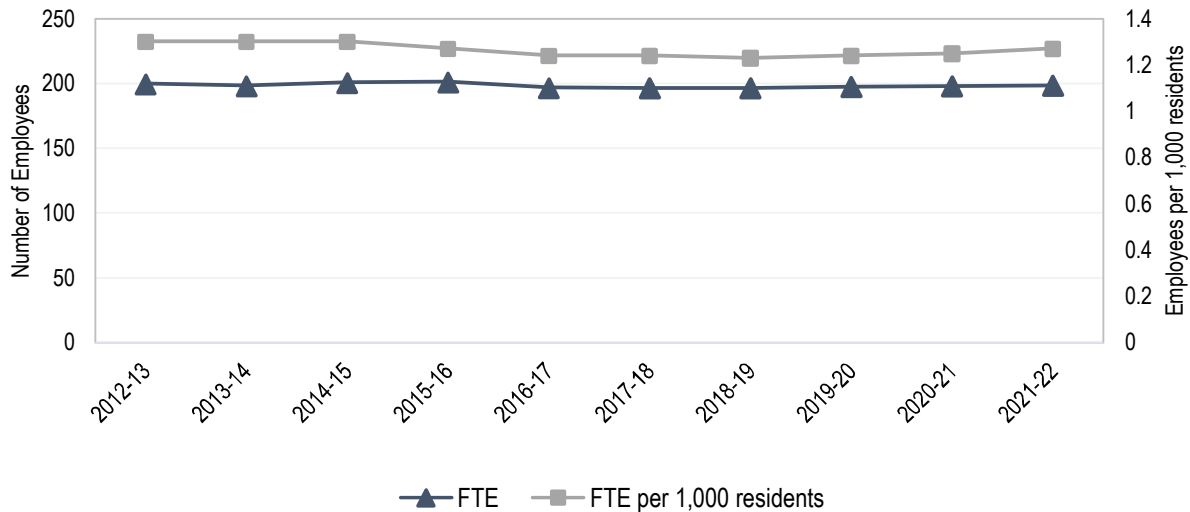
The Fiscal and Administrative Service Group includes those budgets that support the governance of the County as an organization, beginning with the Board of Supervisors, and including the recording and management of public documents, tax assessment and collection, auditing and accounting, and general 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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$29,586,425	\$1,750,467	6%
Revenue	\$5,250,211	\$(49,033)	(1)%
General Fund Support	\$24,336,213	\$1,799,499	8%
Staffing Levels	197.50 FTE	(0.50) FTE	<(1)%

Ten Year Staffing History





FC 104 — Administrative Office

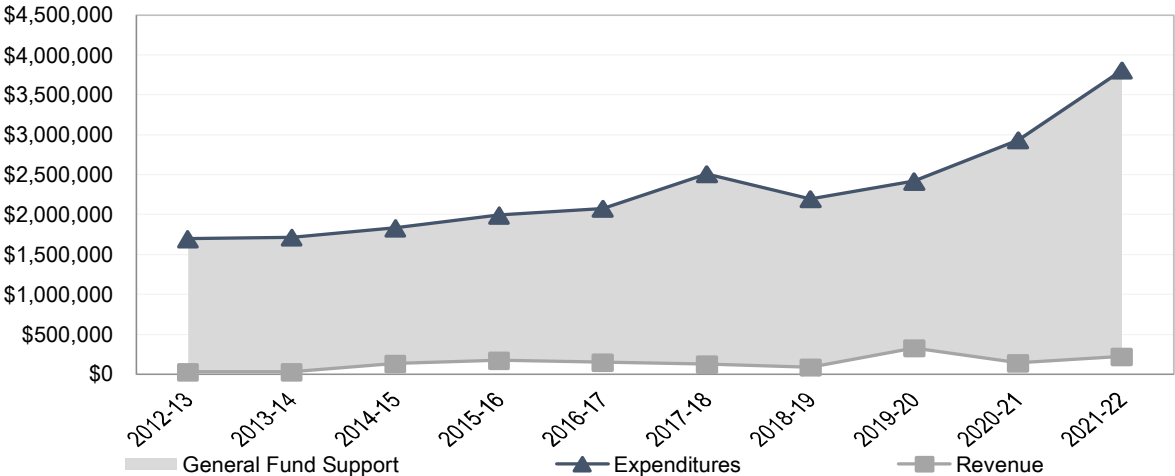
Wade Horton - County Administrative Officer

The Administrative Office provides staff support to the Board of Supervisors and organizational support and oversight of all County departments.

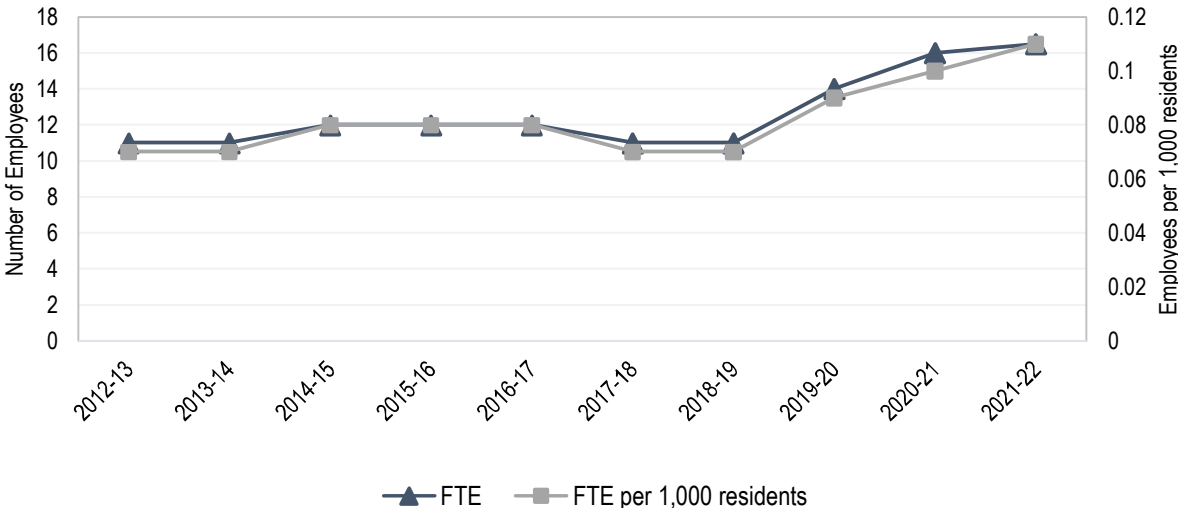
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$3,810,497	\$873,736	30%
Revenue	\$222,379	\$82,111	59%
General Fund Support	\$3,588,118	\$791,625	28%
Staffing Levels	16.50 FTE	0.50 FTE	3%

Ten Year Budget History



Ten Year Staffing History



Fiscal and Administrative

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 \$3,920,504 and a total staffing level of 16.50 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: \$3,231,563

Total Staffing (FTE): 11.00

Clerk of the Board

Execute administrative detail for the County Board of Supervisors and certain other County Boards and Commissions. Activities include but are not limited to: processing and communication of all Board directives; noticing public hearings; administering the assessment appeals program; managing Statements of Economic Interests and Conflict of Interest Codes for the County and other agencies; accepting road appeals, claims, and lawsuits; and maintaining and providing access to the public record.

Total Expenditures: \$337,679

Total Staffing (FTE): 2.50

Constituent and Support Services

Execute administrative functions for the public, County executives, Administrative Analysts and County departments. Activities included but are not limited to: administration of the Cal Poly Work Study Program; Fair Political Practice Commission Lobbying quarterly filings; Countywide Public Records Act request tracking and processing; processing district community grants; Community Based Organization (CBO) and Preventative Health (PH) grant contracts and processing; providing program and technical administration for the County's budgeting software (BFM), Granicus, Municode and Agenda.Net; oversight and budget development for the County Administrative Office, Board of Supervisors, Grand Jury, Public Defender, Court Operations, Wildlife and Grazing, and Fish and Game; and coordinating communication with the public and Board of Supervisors.

Total Expenditures: \$351,262

Total Staffing (FTE): 3.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- In coordination with the California Complete Count Committee, managed the County's participation in outreach for the 2020 Census, increasing the County's self-response rate from 66.3% in the prior Census to 68.5%.
- Coordinated completion of a three-year Stepping Up Initiative strategic plan in October 2020 with support from the Stepping Up Executive Committee and workgroup to reduce the number of individuals with mental illnesses in the County Jail.
- Continued to lead the Executive Water Team with the Public Works and Planning and Building departments to coordinate all water-related issues countywide.
- Worked with all incorporated cities and the animal shelter construction project executive steering committee to move the project to the construction phase.
- Continued to provide regional leadership related to the closure of Diablo Canyon Power Plant.
- Provided for countywide efforts related to homeless services such as support for the Homeless Services Oversight Council (HSOC).
- Continued to provide regional housing and infrastructure planning leadership-related activities to cities and other regional partners.
- Produced the FY 2020-21 Final budget book and the FY 2021-22 Recommended budget book according to established schedules and deadlines.
- Continued to coordinate internal response to the COVID-19 pandemic. COVID-19 response included: identifying County employees to serve as Disaster Service Workers (DSWs); working with Human Resources and other departments to understand the impacts and ramifications to County operations of various Federal and State directives such as Emergency Family Medical Leave Act (EFMLA); coordinating with cities; and leading community recovery activities.
- Led County preparedness efforts regarding Public Safety Power Shutoff (PSPS) including identifying remote sites for County workers and regional check-in centers.

FY 2021-22 Objectives

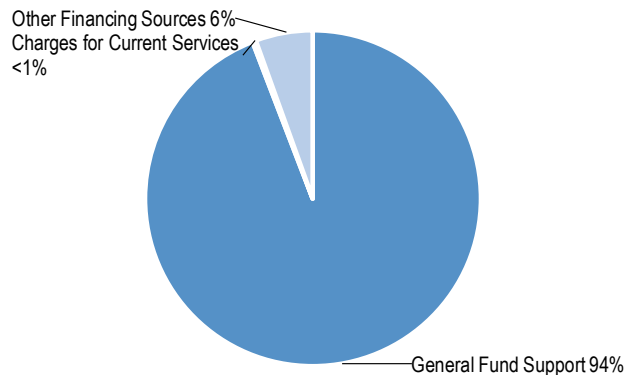
- Continue coordinating with all incorporated cities and participating on the animal services facility steering committee until project completion, anticipated in FY 2021-22. This new facility will be a countywide resource used by all jurisdictions.
- Provide coordination with participating cities to develop a new regional master tax sharing agreement that is equitable and serves the current service and housing needs in the county.
- Execute a new contract for Primary Public Defender services after running a competitive Request for Proposal.

- Coordinate the County’s redistricting of supervisorial districts working with the Planning and Building, Public Works, County Counsel, Clerk Recorder and Information Technology departments. Ensure compliance with applicable laws and regulations governing the redistricting process. Conduct vigorous outreach to encourage public input, especially from minority and language-minority communities.
- Produce the FY 2021-22 Final budget book and the FY 2022-23 Recommended budget book according to established schedules and deadlines.

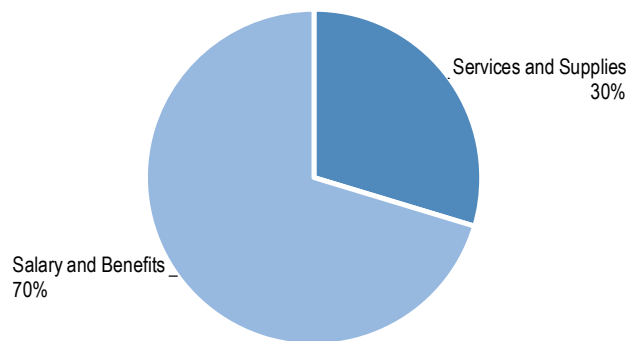
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Intergovernmental Revenue	\$127,268	\$68,554	\$0	\$0	\$(127,268)
Charges for Current Services	\$13,000	\$20,710	\$11,610	\$11,610	\$(1,390)
Other Revenues	\$0	\$15	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$210,769	\$210,769	\$210,769
Total Revenue	\$140,268	\$89,279	\$222,379	\$222,379	\$82,111
Salary and Benefits	\$2,603,604	\$2,466,937	\$2,744,291	\$2,755,640	\$152,036
Services and Supplies	\$442,626	\$875,991	\$444,864	\$1,164,864	\$722,238
Gross Expenditures	\$3,046,230	\$3,342,928	\$3,189,155	\$3,920,504	\$874,274
Less Intrafund Transfers	\$(109,469)	\$(109,681)	\$(110,007)	\$(110,007)	\$(538)
Net Expenditures	\$2,936,761	\$3,233,247	\$3,079,148	\$3,810,497	\$873,736
General Fund Support	\$2,796,493	\$3,143,968	\$2,856,769	\$3,588,118	\$791,625

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 \$60,276 or 2% compared to FY 2020-21 adopted levels. A total of \$184,004 from Senate Bill (SB) 1090 – Economic Development designation funds will offset the recommended Budget Augmentation Request (BAR) to add 1.00 FTE limited term Principal Administrative Analyst for economic development and Diablo Canyon Power Plant (DCPP) land reuse planning. However, the funding

from the designation is not reflected as revenue in the Fund Center 104 - Administrative Office budget. After adjusting for this, the level of General Fund support for the Administrative Office would have been recommended to decrease by \$123,728 or 4% compared to FY 2020-21 adopted levels due to a change in the way another 1.00 FTE limited term Principal Administrative Analyst will be funded. The recommended BAR for 1.00 FTE limited term Principal Administrative Analyst to act as Regional Homeless Services Coordinator extends this position. In FY 2020-21 the funding from the designation which offset the position was not reflected as revenue. In FY 2021-22 this position will be offset with funding from a designation that will be reflected as revenue. The result is a net apparent decrease in General Fund support.

Revenues are recommended to increase by \$82,111 or 59% due to a recommended BAR to add a Regional Homeless Services Coordinator, which will be funded with SB 1090 – Tax Reduction Reserve designation funds. Expenditures are recommended to increase by \$142,387 or 5% primarily due to the recommended BARs noted above. The remainder of the increase is primarily due to a recommended BAR to add 1.00 FTE Administrative Assistant III-Confidential.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes a net 0.50 FTE increase compared to the FY 2020-21 adopted PAL.

FY 2020-21 Mid-Year PAL Changes:

On September 22, 2020, the Board approved the following changes to the department’s PAL:

- Addition of 1.00 FTE Administrative Services Manager
- Deletion of 1.00 FTE Administrative Services Officer I/II

FY 2021-22 Recommended PAL Changes:

The following change to the department’s PAL is the result of the sunset of the position terms:

- Delete 1.00 FTE Program Manager I/II – Limited Term (ended June 30, 2021)

The following changes to the department’s PAL are the result of the recommended approval of the department’s BARs:

- Extend 1.00 FTE Principal Administrative Analyst – Limited Term (previously ending June 30, 2021; now ending June 30, 2023)
- Add 1.00 FTE Principal Administrative Analyst
- Add 0.50 FTE Administrative Assistant III – Confidential

The recommended BAR to add 1.00 FTE limited term Principal Administrative Analyst to act as the Regional Homeless Services Coordinator will address one of the Board’s short-term priorities by creating a regional plan to address homelessness. The position will provide strategic planning and administrative oversight in the development and implementation of regional homeless services across all County departments and local jurisdictions. The recommended BAR to add 1.00 FTE Principal Administrative Analyst for economic development and Diablo Canyon Power Plant (DCPP) land reuse planning will address another of the Board’s short-term priorities by developing and executing a County economic development plan, which will include a plan for DCPP reuse. The position will provide coordination with economic development partners such as

the seven local cities, local Chambers of Commerce, Visit SLO CAL, and local businesses. The recommended BAR to add 0.50 FTE Administrative Assistant III – Confidential will support the regular workload of the Clerk of the Board and address backlogged projects.

BOARD ADOPTED CHANGES

As a part of the Supplemental Budget document, the Board approved the deletion of 1.00 FTE Deputy Clerk of the Board - Confidential and addition of 1.00 FTE Deputy Clerk of the Board, for an increased expenditure and General Fund support impact of \$11,349, reflecting action taken by the Board on April 20, 2021.

During the Budget Hearing, the Board approved the following increases in expenditures with no associated changes to revenues using COVID-19 designation funds, which appears as increased General Fund support in Fund Center 104 – Administrative Office:

- \$125,000 in one-time funds to allocate to Atascadero BridgeWorks;
- \$60,000 to allocate to the Nipomo Chamber of Commerce; and
- \$30,000 to allocate to the Grover Beach Chamber of Commerce.

Also during the Budget Hearing, the Board approved the following increases in expenditures with no associated changes to revenues using SB 1090 Economic Development designation funds, which also appears as increased General Fund support in Fund Center 104 – Administrative Office:

- \$400,000 on an ongoing basis to allocate to REACH; and
- \$75,000 in one-time funds to allocate to the San Luis Obispo Chamber of Commerce to fund the initial year of a family friendly workplace coordinator.

As a part of Final Budget adoption, the Board appropriated \$30,000 of excess General Fund Fund Balance Available (FBA) to this fund center to address an oversight with the FY 2020-21 year end closing process. This funding was previously allocated to the department to support 2021 Redistricting efforts and was inadvertently not carried forward to the current year.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Extend 1.00 FTE Limited Term Principal Administrative Analyst for two years (extend from current end date of 6/30/21 to 6/30/23) to act as the Regional Homeless Services Coordinator	
Expense: \$210,769	Funding Source(s): SB 1090 Tax Reduction Reserve Fund: \$210,769
Intended Results:	
<ol style="list-style-type: none"> 1. Support the development of a multiyear Regional Homeless Strategic Action Plan, including funding strategy across the region, to address homelessness by June 30, 2022. 2. Develop key metrics for assessing funding and program level effectiveness in addressing homelessness by June 30, 2022. 3. Create a clear and coordinated Engagement and Communication Strategy pertaining to a regional approach to addressing homelessness by June 30, 2022. 4. Develop recommendations for pilot programs and return to the Board for approval by September 2021, including: <ul style="list-style-type: none"> • Identification of priority existing encampments and costs for implementing pilot Blue Bag programs (including trash collection services, basic hygiene services, sharps collection services and outreach services); and • Identification of priority locations and costs for implementing pilot safe parking programs in effective and feasible locations with security and limited services, such as basic hygiene services. 	

Title: Add 1.00 FTE Principal Administrative Analyst to provide support for economic development and repurposing of Diablo Canyon Power Plant and surrounding lands	
Expense: \$184,004	Funding Source(s): SB 1090 Economic Development Designation: \$184,004
Intended Results:	
<ol style="list-style-type: none"> 1. Develop a list of County goals, needs, and desires for the repurposing of Diablo Canyon Power Plant lands by March 31, 2022. 2. Develop County goals, metrics, indicators, and defined role for economic development by June 30, 2022. This will include a five-year funding strategy. 3. Develop a specific plan for the Oceano opportunity zone by June 30, 2023. 	
Title: Add 0.50 FTE Administrative Assistant III-Confidential to support the Clerk of the Board function	
Expense: \$42,513	Funding Source(s): General Fund: \$42,513
Intended Results:	
<ol style="list-style-type: none"> 1. Enable the Clerk of the Board function to be more efficient; provide better service to the public, departments and the Board of Supervisors; and keep up with current workloads and mandated assignments. 	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Funding for a project to combine Clerk of Board documents (Board of Supervisors records) into a single system	
Expense: \$362,000	Funding Source(s): Countywide Automation Fund: \$362,000
Intended Results:	
<ol style="list-style-type: none"> 1. Implement an OpenText document management system for Clerk of the Board records, with an anticipated completion by October 2021. 2. Implement a solution to provide for public access to Clerk of the Board records on Digital Reel by December 2021, which will improve government transparency and access for the public. 3. Digitized documents will enable organization for storage, search, retrieval and distribution. 4. Clerk of the Board staff will have more time to spend on other high priority tasks in support of the Board of Supervisors (Board). 5. Regulatory requirements to indefinitely maintain Board meeting documents will be met. 	

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	2.50%	2.50%	2.50%	2.00%	2.10%
Actual	2.65%	2.70%	1.90%	2.00%	
Notes: No additional 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	20.00%	25.00%	25.00%	25.00%	25.00%
Actual	30.00%	25.00%	25.00%	23.00%	
Notes: No additional notes.					

3. Performance Measure: Percentage of Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award criteria that rate "Proficient" or higher.

The Distinguished Budget Presentation Awards Program is intended to encourage and assist state and local governments in preparing budget documents of the very highest quality. The County's budget is evaluated using 25 individual criteria that measure how well the County's Budget Book serves as a policy document, operations guide, financial plan, and communications device.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	0.00%	90.00%	90.00%
Actual	0.00%	0.00%	0.00%	93.55%	

Notes: No additional notes.

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: Ratio of items needing agenda amendments (corrigenda) to total number of agenda items processed.

This measure demonstrates the ratio of items processed by the Clerk of the Board compared to the number of departmentally submitted agenda item amendments published on a corrigenda.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	0.00%	5.00%	5.00%
Actual	0.00%	0.00%	0.00%	3.00%	

Notes: No additional notes.



FC 119 — Administrative Office - Communications and Outreach

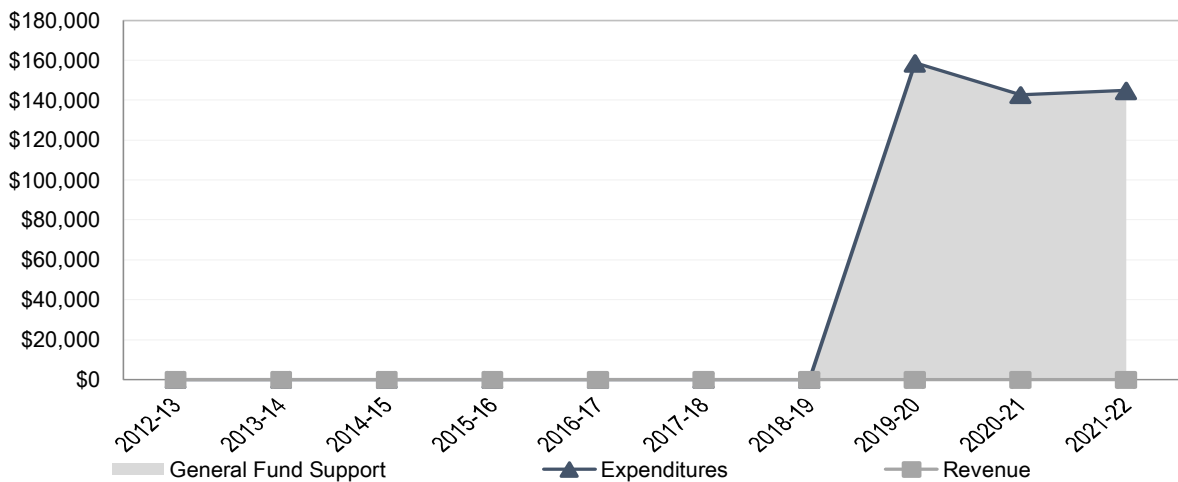
Wade Horton - County Administrative Officer

Communications and Outreach provides for public awareness of available County services.

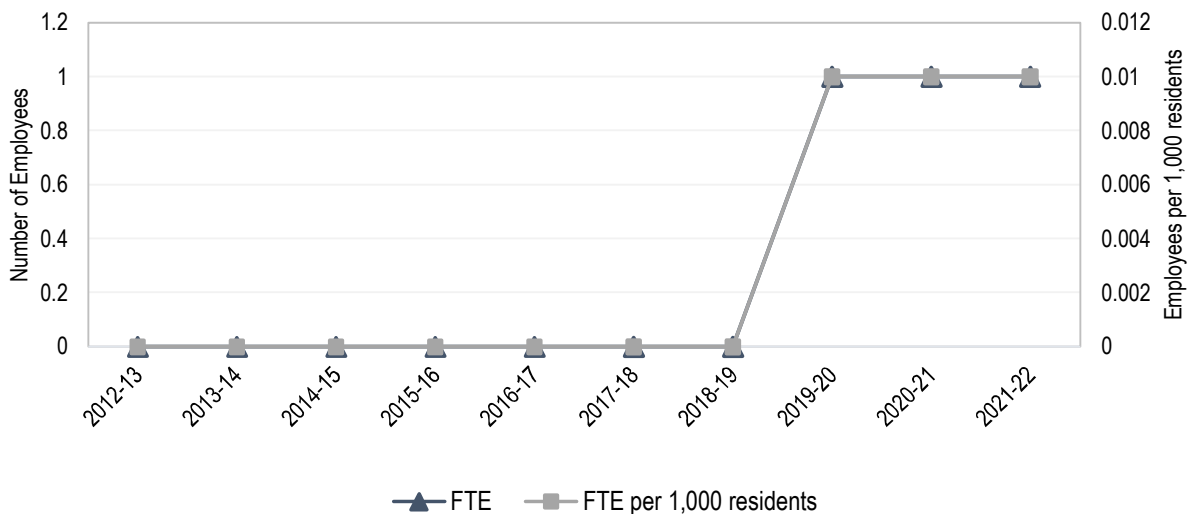
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$144,925	\$2,098	1%
Revenue	\$0	\$0	0%
General Fund Support	\$144,925	\$2,098	1%
Staffing Levels	1.00 FTE	0.00 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 \$144,925 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; and resolving citizen complaints.

Total Expenditures: \$72,500

Total Staffing (FTE): 0.50

County Department Outreach and Support

Providing high-quality staff support to maximize County departments' communications with the public. Conducting 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: \$43,478

Total Staffing (FTE): 0.30

Organizational Effectiveness

Creating high-performance, results-oriented communications both internally and with the public. Activities include strategic planning, goal setting, performance measurement throughout the organization, and encouraging continuous improvement.

Total Expenditures: \$28,947

Total Staffing (FTE): 0.20

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

2020-21 Accomplishments:

- Supported the County's COVID-19 pandemic response by:
 - Providing Public Information Officer (PIO) support to the Emergency Operations Center (EOC).
 - Aiding in the development of the "Ready to Reopen Toolkit" for local employers and businesses.
 - Developing key messages and daily news summaries.
 - Supporting regular press/media briefings and news releases.

- Participating in the creation of the County’s vaccine registry to better communicate with and provide appointments to local residents who want the COVID-19 vaccine.
- Expanding outreach to underserved communities, specifically the Latinx community through bilingual communications.
- Worked with the ACTION for Healthy Communities consortium to complete and present to the Board of Supervisors its latest Vital Signs report, which helps us understand the quality of life and basic needs of people in our county.
- Sent an average of 13 news releases per month, in both English and Spanish, to keep the public informed of COVID-19 related developments and announcements.
- Increased social media following by several thousand for both County government’s primary Facebook page (up 11%) and the Public Health Facebook page (up 33%) through the third quarter.
- Created videos and continued to support regular County activities such as the groundbreaking of the Animal Services Facility construction project, Inside Scoop, and County newsletter.

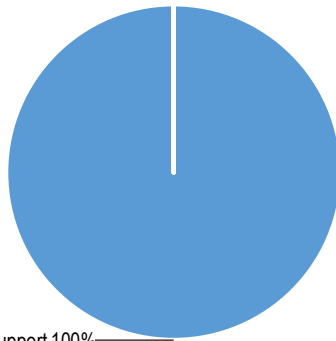
2021-22 Objectives:

- Assess the County’s communications programs and activities, including an assessment of what is working well, what needs improvement, and current public perception.
- Develop a Countywide communications plan to aid in the natural transition away from the need for predominately COVID-19 centric communications.
- Produce the ninth County Annual Report (focusing on FY 2019-20 and FY 2020-21) to increase awareness of the work done by the County.
- Coordinate the development of the tenth County Annual Report (focusing on FY 2021-22).

FINANCIAL SUMMARY

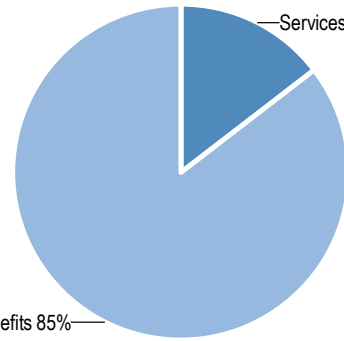
	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Salary and Benefits	\$116,291	\$111,015	\$123,768	\$123,768	\$7,477
Services and Supplies	\$26,536	\$8,645	\$21,157	\$21,157	\$(5,379)
Gross Expenditures	\$142,827	\$119,660	\$144,925	\$144,925	\$2,098
General Fund Support	\$142,827	\$119,660	\$144,925	\$144,925	\$2,098

Source of Funds



General Fund Support 100%

Use of Funds



Salary and Benefits 85%

Services and Supplies 15%

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$2,098 or 1% compared to FY 2020-21 adopted levels. Communications and Outreach receives no revenue and is fully funded with General Fund support. Expenditures are recommended to increase by \$2,098 or 1% primarily due to pension cost increases.

The FY 2021-22 recommended Position Allocation List (PAL) includes no net changes in FTE compared to the FY 2020-21 adopted PAL, and the recommended budget for Communications and Outreach includes funds that will maintain services at current levels.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	10.00%	10.00%	10.00%
Actual	0.00%	0.00%	37.00%	99.05%	
Notes: The dramatic increase is primarily due to the public’s need for important information related to the COVID-19 pandemic. The FY 2021-22 target and actuals will be the year-over-year growth compared to FY 2019-20 rather than FY 2020-21 because of this unusual increase in FY 2020-21 caused by the impacts of the COVID-19 pandemic.					

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	80.00%	80.00%	80.00%
Actual	0.00%	0.00%	126.00%	9.78%	

Notes: There is limited growth in FY 2020-21 because, since the start of the pandemic, the public County newsletter has been on pause and the Inside Scoop has been sporadic. Instead, the department's been sending COVID-19 pandemic updates and vaccine updates to different subscriber lists. The FY 2021-22 target and actuals will be the year over-year growth compared to FY 2019-20 rather than FY 2020-21 because of the unusual impacts in FY 2020-21 caused by the COVID-19 pandemic.



FC 109 — Assessor

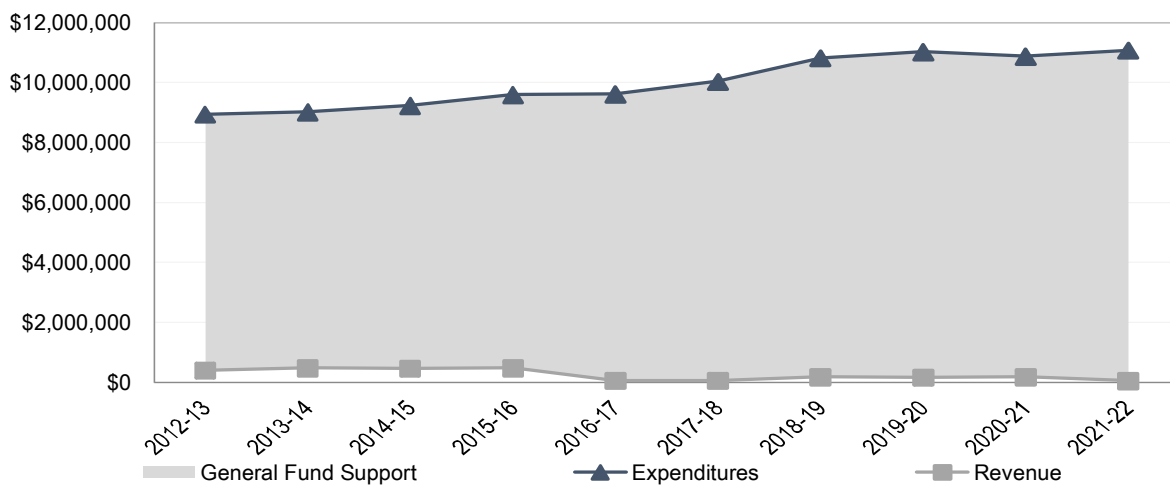
Tom Bordonaro - County Assessor

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.

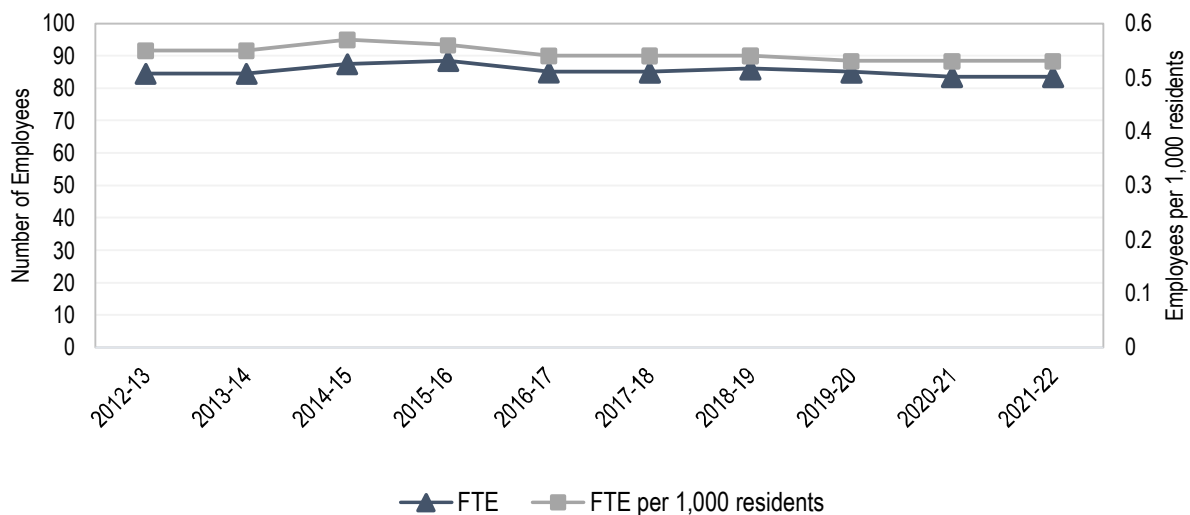
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$11,088,485	\$204,763	2%
Revenue	\$45,200	\$(140,518)	(76)%
General Fund Support	\$11,043,285	\$345,281	3%
Staffing Levels	82.50 FTE	(1.00) FTE	(1)%

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 \$11,088,485 and a total staffing level of 82.50 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: \$1,075,247

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: \$5,107,423

Total Staffing (FTE): 38.00

Automation

Implement and monitor the automated systems within the department. Oversee systems security and the development, implementation, and maintenance of automation networks, workstations, software, and miscellaneous hardware utilized in processing the assessment roll.

Total Expenditures: \$806,435

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: \$739,232

Total Staffing (FTE): 5.50

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: \$3,360,148

Total Staffing (FTE): 25.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Approved all packets of the Esri Parcel File Conversion Project and began working on cleaning up the data presented by Esri and integrating that data into a seamless parcel fabric layer.
- Department staff continues to be engaged in Phase II of the Assessor Records Transformation (ART) project including:
 - Development and testing of OpenText workflows for all business processes.
 - Documenting new work procedures developed in OpenText.
 - Adding new workflows and processes and necessary
- Successfully transitioned most of the work force into remote work situations.
- Implemented the new Assessor Recorded Document Information System (ARDiS) including the conversion of all historical documents and associated staff notes and annotations from the prior unsupported system into the new supported system.
- Continued advanced certification for Property Transfer Technicians through online training and testing.
- Developed and implemented the new Electronics Standards Data Records (ESDR) Portal application, a business property system utilized by Valuation staff in gathering information to place assessed values on the un-secured tax roll.

FY 2021-22 Objectives

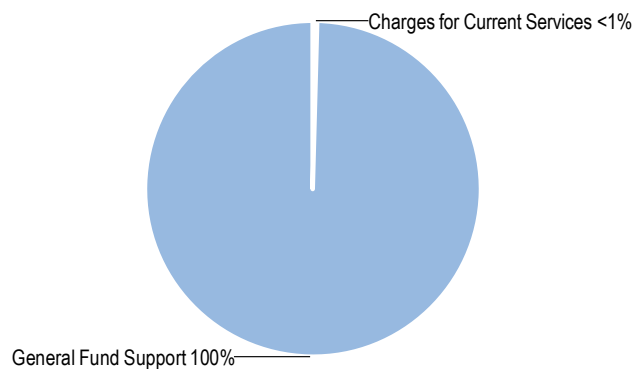
- Full deployment of the Parcel Conversion Parcel (PCON) project Geographic Information System (GIS) parcel layer and related data within the Esri Parcel Fabric and distribution to all interested County Departments, partnering agencies (participating cities and San Luis Obispo Council of Governments (SLOCOG)). The parcel layer is to be made available to the public in “real time” at no cost.
- Update all existing office guidelines and procedures to reflect the changes in work processes resulting from the conversion of all parcel files into a digital environment.
- Upgrade existing databases and valuation templates to benefit from the most current technology available.

- In collaboration with Central Information Services, expand the use of the Property Tax (PTAX) Portal, a web application that allows access to PTAX system data by department staff and partnering agencies.
- Develop a field mobile Product within our Portal environment, a property inspection system utilized by valuation staff in the field to gather information to place assessments on the tax roll.

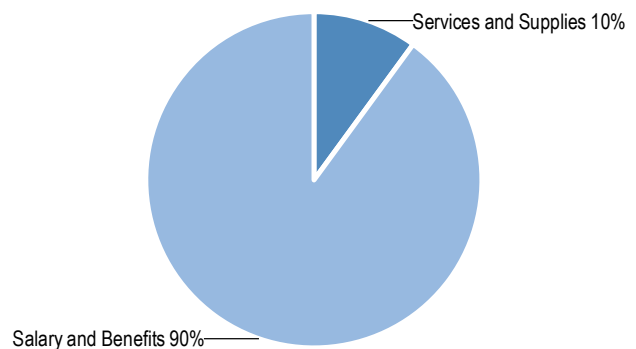
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Charges for Current Services	\$50,200	\$40,398	\$45,200	\$45,200	\$(5,000)
Other Revenues	\$135,518	\$1,730	\$0	\$0	\$(135,518)
Total Revenue	\$185,718	\$42,128	\$45,200	\$45,200	\$(140,518)
Salary and Benefits	\$9,783,945	\$9,297,247	\$9,973,543	\$9,973,543	\$189,598
Services and Supplies	\$1,099,777	\$882,101	\$1,114,942	\$1,114,942	\$15,165
Gross Expenditures	\$10,883,722	\$10,179,348	\$11,088,485	\$11,088,485	\$204,763
General Fund Support	\$10,698,004	\$10,137,220	\$11,043,285	\$11,043,285	\$345,281

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 \$345,281 or 3% compared to FY 2020-21 adopted levels.

Revenues are recommended to decrease by \$140,518 or 76% due to a decrease in revenue received from Fund Center 266 – Countywide Automation in support of a Limited Term Assessment Analyst I/II/III which expired in December 2020.

Expenditures are recommended to increase by \$204,763 or 2%. Salary and benefits are increasing by \$189,598 or 2% primarily due to negotiated increases. Services and supplies are increasing by \$15,165 or 1%.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes a net decrease of 1.00 FTE positions compared to the FY 2020-21 adopted PAL due to the expiration of a noted above. The recommended budget results in no service level impacts to other departments or to the community.

BOARD ADOPTED CHANGES

None.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	98.00%	97.00%	98.00%	98.00%	98.00%
Actual	97.50%	96.60%	98.50%	95.50%	

Notes: No additional notes.

2. Performance Measure: The number of completed assessments per appraiser on staff.

This measurement tracks the workload per appraiser from year to year.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	3,000.00	2,800.00	2,800.00	2,800.00	2,800.00
Actual	2,720.00	2,602.00	2,888.00	2,970.00	

Notes: No additional notes.

Department Goal: To provide high-quality services to the public and taxpayers.

3. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	1.00	0.80	0.80	1.50	1.50
Actual	1.10	1.20	1.50	1.70	

Notes: No additional notes.

4. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	0.00	200.00	160.00	165.00
Actual	0.00	152.00	165.00	227.00	

Notes: No additional notes.



FC 117 — Auditor-Controller-Treasurer-Tax Collector-Public Admin

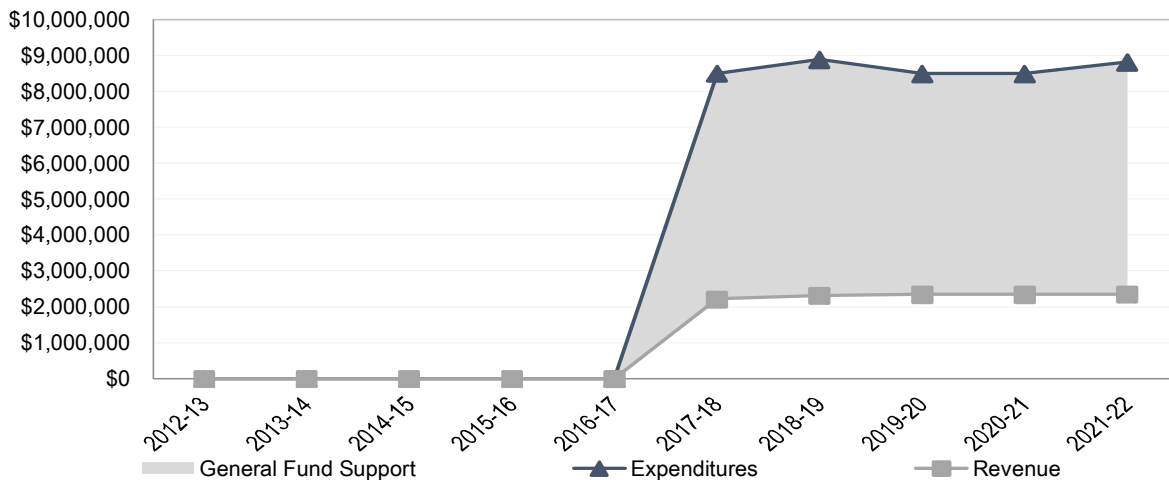
James W. Hamilton - Auditor-Controller-Treasurer-Tax Collector-Public Administrator

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.

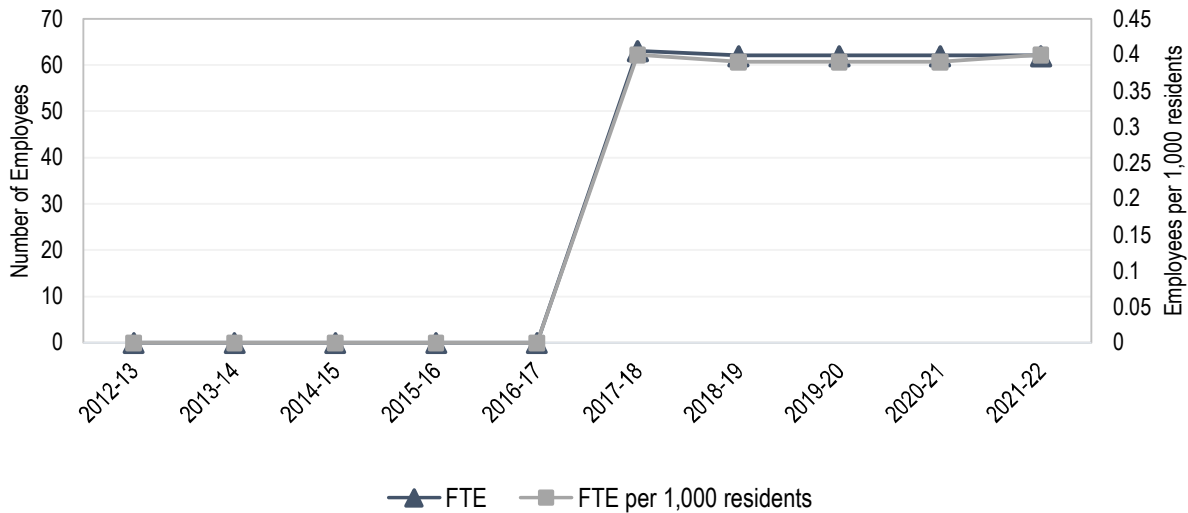
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$8,811,414	\$313,559	4%
Revenue	\$2,354,033	\$6,007	<1%
General Fund Support	\$6,457,381	\$307,552	5%
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-Public Administrator’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 \$8,831,472 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: \$678,780

Total Staffing (FTE): 5.00

Internal Audit Division

Perform mandated internal audits for compliance with State and Federal requirements. Ensure adequacy of internal controls over cash and County assets. Conduct management and compliance audits and departmental reviews. Review all County fees. Audit the operations of public agencies doing business with the County to ensure compliance with policy. Assist with the preparation of the County’s annual financial statement.

Total Expenditures: \$609,213

Total Staffing (FTE): 3.50

General Accounting and Budget/Cost Plan

Maintain accounting records for the County and those districts whose funds are kept in the County Treasury. Maintain budget and funds controls and records of fixed assets. Prepare annual financial reports and reports for Federal and State reimbursement. Act as Auditor and/or Financial Officer for special districts, boards, authorities, etc. Manage all County debt service issues including accounting, budgeting, and disclosure requirements. Assist the County Administrator and Board of Supervisors in developing the proposed and final County budget. Analyze and forecast annual budget expenditures. Prepare countywide cost allocations, state mandated program claims, indirect cost rate proposals and special reporting requests.

Total Expenditures: \$1,333,384

Total Staffing (FTE): 8.00

Payroll Processing

Prepare and process biweekly payroll for the County. Coordinate payroll activity with departments and employees. Prepare biweekly, monthly, quarterly, and annual reports for State, Federal, and local agencies. Collect and pay premiums for County-related health and insurance benefits.

Total Expenditures: \$1,155,520

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: \$493,693

Total Staffing (FTE): 4.00

Systems Support and Automation

Maintain the operations of the department's automation and technology related hardware, software, and infrastructure. Evaluate existing manual departmental processes and make recommendations for improved efficiencies through automation. Design and support tax collection related systems. Maintain the countywide enterprise resource planning system. Provide training and prepare manuals and documentation related to supported systems.

Total Expenditures: \$1,135,451

Total Staffing (FTE): 8.00

Tax and Assessment Collections

Manage the billing, collection, and accounting of property taxes for both secured property (residential and commercial land and buildings) and unsecured property (business fixtures and equipment, racehorses, airplanes, and boats). Collect delinquent property taxes and coordinate the sale of tax-defaulted property through sealed bid sales, "Chapter 8" agreement sales, and public auctions. Administer the issuance of business licenses for all unincorporated areas of the County and collect and account for business license regulatory fees, 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: \$2,594,936
Total Staffing (FTE): 20.12

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: \$656,413
Total Staffing (FTE): 5.07

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: \$174,082
Total Staffing (FTE): 1.31

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Fulfilled the leadership roles of Finance Chief and Plans Section Chief in the County's response to the COVID-19 pandemic and activation of the Emergency Operations Center (EOC).
- Led EOC finance activities, which included managing a team responsible for recording and tracking all costs associated with the COVID-19 response and preparing claims for reimbursement.
- Served as Disaster Service Workers (DSW) in a variety of capacities, including as food delivery and warehouse workers, testing clinic and Alternate Care Site staff, and as staffing liaisons to coordinate DSW needs.
- Worked with the County Office of Education to obtain Board approval to implement a "dry period financing" program to ensure local schools maintain funding in anticipation of delays in State funding.
- Completed system implementation of new check writing software and hardware, replacing an older product no longer supported by the vendor.

- Designed and built SAP reports for management of mandated Affordable Care Act (ACA) reporting for temporary employees.
- In response to the COVID-19 pandemic, expanded public facing services (such as property tax payments, business license applications, and other general taxpayer assistance) to be available online or via telephone. In-person service remains available via appointments and walk-in availability.
- Replaced in-person training with remote learning opportunities, including three live virtual classes in basic financial reporting, accounts payable and cost accounting. Created four new training videos for entering and approving time, creating variants, and monitoring employee quotas.
- Leveraged available technology to convert an accounts payable process that relied heavily on paper documents to one that is paperless, reducing the amount of scanning and paper handling required.

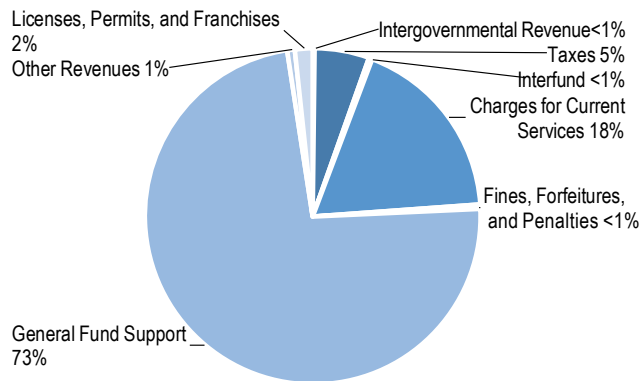
FY 2021-22 Objectives

- Working with County IT and using the Government Finance Officers Association (GFOA) Health Check as the starting point, explore paths forward to upgrade the County's Enterprise Resource Planning (ERP) system. The County's ERP system is used to run core business processes such as finance, payroll, human resources, procurement, and capital asset management.
- Develop virtual SAP training courses via Microsoft Teams and new training videos to allow learning while continuing efforts to maintain physical distancing due to the COVID-19 pandemic.
- Complete implementation of paperless and contactless service enhancements, with an emphasis on our public service and accounts payable functions.
- Continue to provide support to the County's emergency response during the COVID-19 pandemic, including providing staff to serve at the Alternate Care Site and vaccination sites as well as staffing the EOC finance team.
- Ensure accurate cost accounting for emergency expenditures to maximize claims reimbursement from Federal and State grants.
- Complete development of Cannabis Business Tax audit procedures using California Cannabis Authority data tracking and establish a regular audit schedule.

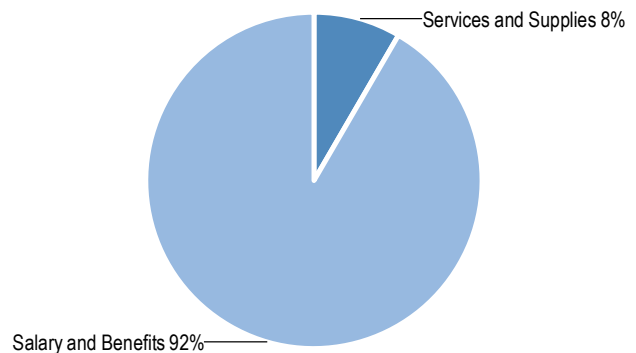
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Taxes	\$466,108	\$418,211	\$466,103	\$466,103	\$(5)
Licenses, Permits, and Franchises	\$148,954	\$165,465	\$149,350	\$149,350	\$396
Fines, Forfeitures, and Penalties	\$38,000	\$44,726	\$37,000	\$37,000	\$(1,000)
Intergovernmental Revenue	\$13,500	\$9,413	\$12,687	\$12,687	\$(813)
Charges for Current Services	\$1,582,417	\$1,487,329	\$1,594,836	\$1,594,836	\$12,419
Other Revenues	\$69,047	\$67,535	\$64,057	\$64,057	\$(4,990)
Interfund	\$30,000	\$30,000	\$30,000	\$30,000	\$0
Total Revenue	\$2,348,026	\$2,222,679	\$2,354,033	\$2,354,033	\$6,007
Salary and Benefits	\$7,816,229	\$7,631,994	\$8,092,229	\$8,092,229	\$276,000
Services and Supplies	\$696,787	\$474,876	\$739,243	\$739,243	\$42,456
Gross Expenditures	\$8,513,016	\$8,106,870	\$8,831,472	\$8,831,472	\$318,456
Less Intrafund Transfers	\$(15,161)	\$(15,250)	\$(20,058)	\$(20,058)	\$(4,897)
Net Expenditures	\$8,497,855	\$8,091,620	\$8,811,414	\$8,811,414	\$313,559
General Fund Support	\$6,149,829	\$5,868,941	\$6,457,381	\$6,457,381	\$307,552

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 \$307,552 or 5% compared to FY 2020-21 adopted levels. Revenues are recommended to increase by \$6,007 or less than 1%. Expenditures are recommended to increase by \$313,559 or 4% primarily due to negotiated labor cost increases and increased technology expenses.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes no net increase in FTE positions compared to the FY 2020-21 adopted PAL.

FY 2020-21 Mid-Year PAL Changes

On September 22, 2020, the Board approved the following changes to the department’s PAL:

- Addition of 3.00 FTE Supervising Financial Technician
- Deletion of 2.00 FTE Supervising Administrative Clerk I
- Deletion of 1.00 FTE Supervising Administrative Clerk II

The recommended budget for the department includes funds that will maintain services at current levels.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	100.00%	100.00%	90.00%	90.00%	90.00%
Actual	83.00%	91.00%	88.00%	78.00%	
Notes: In FY 2020-21, there were nine findings, seven of which have been implemented. Internal Audits will follow up on the remaining two findings in FY 2021-22.					

Department Goal: Meet all statutory, regulatory and external mandates for timely, accurate, and comprehensive reporting.					
2. Performance Measure: Number of 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	0.00	0.00	
Notes: This measure is being deleted in FY 2021-22.					

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. 0.00 indicates that we have maintained the highest possible credit rating.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	0.00	0.00	0.00	0.00
Actual	0.00	0.00	0.00	0.00	

Notes: No additional notes.

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 provided 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	90.00%	95.00%	95.00%	95.00%	95.00%
Actual	97.30%	98.57%	96.89%	97.74%	

Notes: Actuals are based on our in-office survey kiosk and online surveys attached to email receipts. Since in-office traffic is down significantly, the department implemented online receipts during FY 2020-21.

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 percentage of funds collected.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.52%	0.52%	0.50%	0.50%	0.50%
Actual	0.49%	0.39%	0.42%	0.42%	

Notes: No additional notes.

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 Automated Clearing House (ACH). Electronic payments are made via an 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	73.00%	71.00%	72.00%	74.00%	0.00%
Actual	71.00%	74.13%	75.00%	73.70%	

Notes: This measure is being deleted in FY 2021-22.

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 are offered each year. Classes are available through the Learning and Development Center and are conducted by staff in the Auditor-Controller-Treasurer-Tax Collector's Office.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	12.00	16.00	16.00	16.00	8.00
Actual	24.00	19.00	11.00	7.00	

Notes: This target was not met due to the impacts of the COVID-19 pandemic. In-person training will be replaced with on-line courses. New course materials will be developed.

Department Goal: Meet all statutory, regulatory and external mandates for timely, accurate, and comprehensive reporting.

8. Performance Measure: Percentage of favorable audits with no adjustments 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 Collector's Office. Adjustments proposed by outside auditors are usually intended to address reporting deficiencies.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	0.00%	0.00%	100.00%
Actual	0.00%	0.00%	0.00%	0.00%	

Notes: This is a new performance measure added in FY 2021-22. Ideally, all audits would be favorable and have no adjustments.



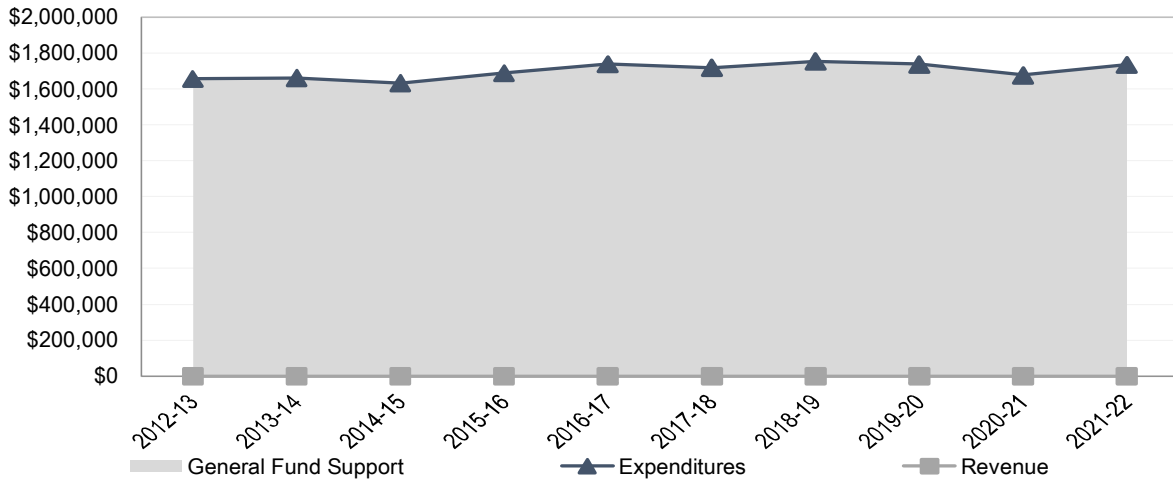
FC 100 — Board of Supervisors

The Board of Supervisors serves as the County’s legislative body, setting policies and priorities to best serve the needs of the community.

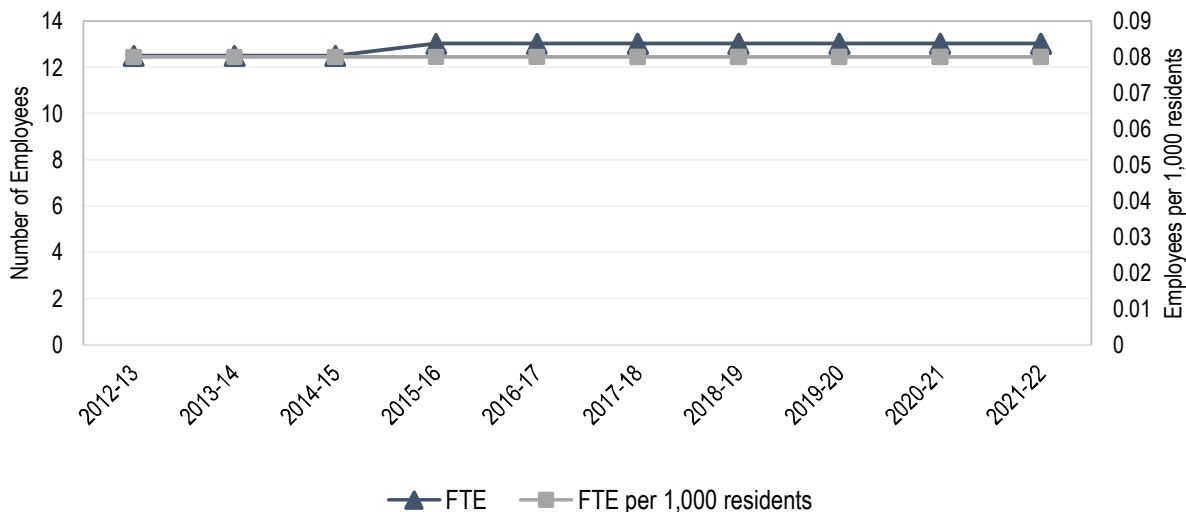
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$1,734,391	\$58,221	3%
Revenue	\$0	\$0	0%
General Fund Support	\$1,734,391	\$58,221	3%
Staffing Levels	13.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The San Luis Obispo County Board of Supervisors is the legislative arm of the County government, and is committed to the implementation of policies and the provision of services that enhance the economic, environmental and social quality of life in San Luis Obispo County.

SERVICE PROGRAMS

The Board of Supervisors has a total expenditure level of \$1,772,623 and a total staffing level of 13.00 FTE to provide the following services:

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: \$1,655,753

Total Staffing (FTE): 13.00

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.

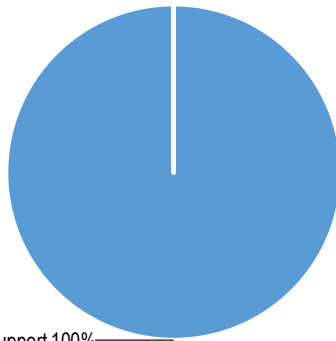
Total Expenditures: \$116,870

Total Staffing (FTE): 0.00

FINANCIAL SUMMARY

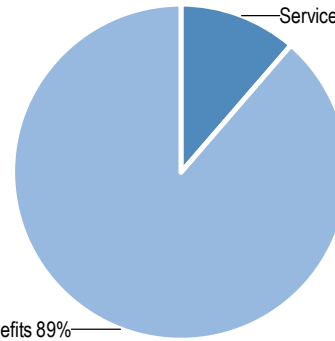
	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Salary and Benefits	\$1,503,083	\$1,528,346	\$1,571,313	\$1,571,313	\$68,230
Services and Supplies	\$210,889	\$169,572	\$201,310	\$201,310	\$(9,579)
Gross Expenditures	\$1,713,972	\$1,697,918	\$1,772,623	\$1,772,623	\$58,651
Less Intrafund Transfers	\$(37,802)	\$(37,802)	\$(38,232)	\$(38,232)	\$(430)
Net Expenditures	\$1,676,170	\$1,660,116	\$1,734,391	\$1,734,391	\$58,221
General Fund Support	\$1,676,170	\$1,660,116	\$1,734,391	\$1,734,391	\$58,221

Source of Funds



General Fund Support 100%

Use of Funds



Salary and Benefits 89%

Services and Supplies 11%

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to increase by \$58,221 or 3% compared to FY 2020-21 adopted levels. The Board of Supervisors does not receive any revenue and is fully funded with General Fund support. Expenditures are recommended to increase by \$58,221 or 3% primarily due to increased technological costs associated with adaptations to the COVID-19 pandemic.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes no net changes in FTE compared to the FY 2020-21 adopted PAL, and the recommended budget for the Board of Supervisors includes funds that will maintain services at current levels.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	75.00%	0.00%	0.00%
Actual	0.00%	0.00%	0.00%	44.00%	

Notes: The FY 2019-20 triennial survey results were not obtained until FY 2020-21 due to the impacts of the COVID-19 pandemic. The next survey is scheduled for FY 2021-22 with results estimated to be received in 2023.



FC 110 — Clerk-Recorder

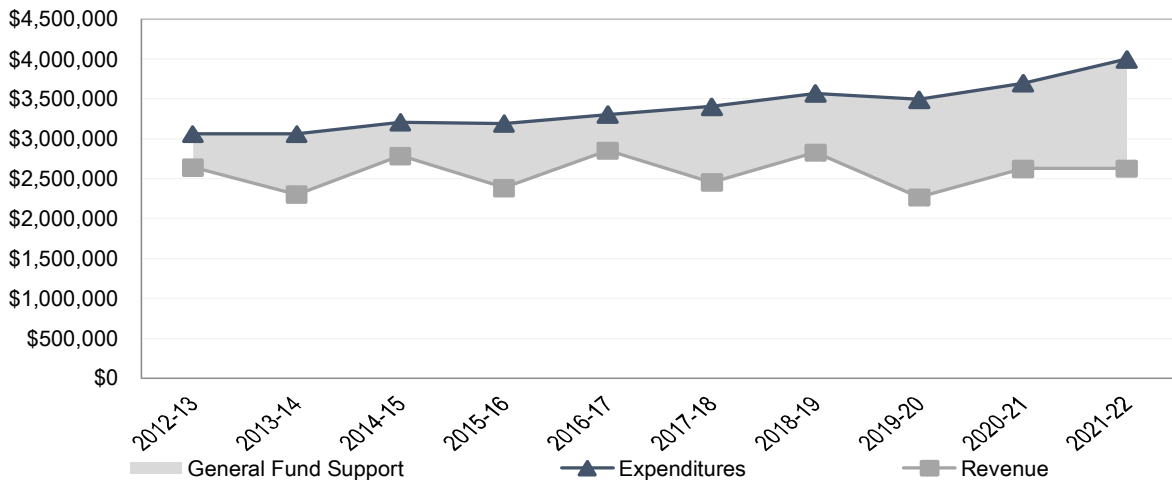
Vacant - Clerk-Recorder

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.

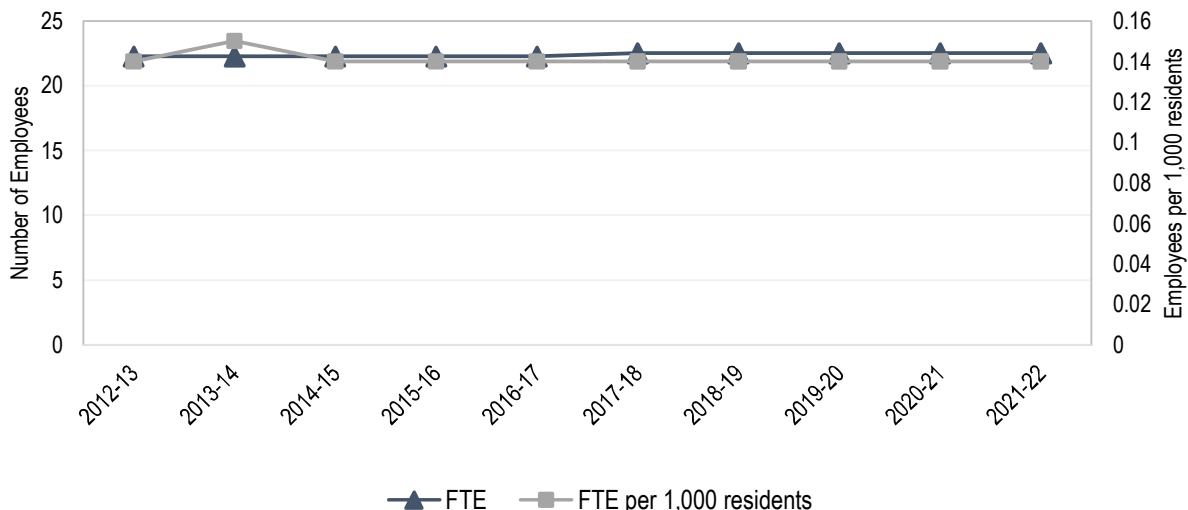
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$3,996,713	\$298,090	8%
Revenue	\$2,628,599	\$3,367	0%
General Fund Support	\$1,368,114	\$294,723	27%
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 fund center has a total expenditure level of \$3,997,913 and a total staffing level of 22.50 FTE to provide the following services:

Administration

Perform Clerk-Recorder mandated duties including: 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. Provide enthusiastic, professional volunteers and staff to perform civil marriage ceremonies. 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: \$1,957,037
Total Staffing (FTE): 15.10

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: \$1,652,427
Total Staffing (FTE): 5.35

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 providing services to customers in outlying areas by staffing the North County satellite office.

Total Expenditures: \$388,449
Total Staffing (FTE): 2.05

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Adjusted work processes and systems to minimize in-person contact while providing essential Clerk-Recorder and elections-related services to our customers without interruption during the pandemic.
- Successfully conducted the county's largest-ever Presidential General Election in November 2020 with record-breaking numbers of registered voters (184,050), vote-by-mail ballots sent (to all voters) and returned (152,741), total number of ballots cast (162,615), and turnout (88.35%, 4th highest in the State).
- Per Governor's Executive Orders and subsequent state legislation addressing the COVID-19 pandemic, replaced polling place election model with a Voter Service Center operation which included:
 - Four days of in-person voting with check-in equipment and secure remote connectivity to the County's voter registration database.
 - Ballot on demand printing technology, accessible ballot marking devices, and back-up generators allowing voters to vote at any of 23 voter service centers in the county.
 - Implementing vote by mail drop boxes throughout the county for returning ballots.
 - Implementing a command center to support election workers.
 - Distributing personal protective equipment and implementing proper health and safety protocols at voting locations and at the Elections Office.
- Implemented a robust voter education and outreach program utilizing 40 personal appearances via Zoom meetings, radio and television advertisements, and digital marketing to draw viewers to the Clerk-Recorder Elections website. This resulted in a five percentage point increase in voter turnout (83.14% to 88.35%), placing the county fourth highest in the state (County was twelfth place the last two prior general elections).
- With County Information Technology assistance, maintained a strong posture protecting Clerk-Recorder and Election information systems from cybersecurity threats, including participating in a third-party elections security assessment.
- Continued focus on the security of elections by conducting vulnerability assessments to prevent web attacks, utilizing IP/Domain monitoring services, training staff to avoid/report malicious emails, and continued information sharing with the Department of Homeland Security (DHS).
- Increased electronic recording volume of all recorded documents from 58% in FY 2019-20 to 70% in FY 2020-21, saving staff time and postage costs.

FY 2021-22 Objectives

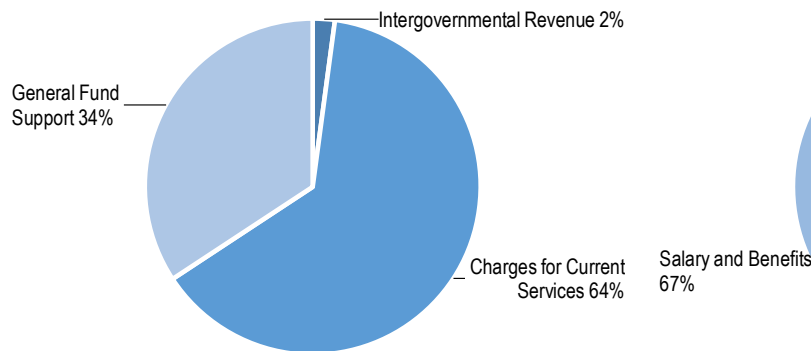
- Present an educational overview of voter registration and election processes and systems at a Board of Supervisors meeting in the spring and conduct the June 2022 Gubernatorial Primary Election in accordance with the Voters Choice Act or in the traditional polling place model based on public input and Board direction and funding.
- Participate in the redistricting of State Legislative and County Supervisorial, and City Council district boundaries, and conform voting precincts to the new boundaries in time for early candidate filing for the June 7, 2022 Gubernatorial Primary Election.

- Encourage increased use of electronic recording of land records and seek additional ways to transform the Clerk-Recorder business to be conducted virtually, which would offer more telecommuting opportunities for staff and provide alternate ways for the public to conduct business without having to come into the office in person.

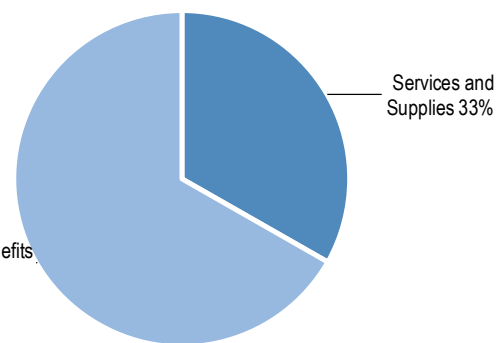
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Intergovernmental Revenue	\$8,000	\$802,981	\$84,840	\$84,840	\$76,840
Charges for Current Services	\$2,617,232	\$3,643,101	\$2,543,759	\$2,543,759	\$(73,473)
Other Revenues	\$0	\$4,329	\$0	\$0	\$0
Interfund	\$0	\$2,400	\$0	\$0	\$0
Total Revenue	\$2,625,232	\$4,452,811	\$2,628,599	\$2,628,599	\$3,367
Salary and Benefits	\$2,502,198	\$2,448,919	\$2,666,965	\$2,666,965	\$164,767
Services and Supplies	\$1,197,625	\$2,112,672	\$1,330,948	\$1,330,948	\$133,323
Capital Assets	\$0	\$186,615	\$0	\$0	\$0
Gross Expenditures	\$3,699,823	\$4,748,206	\$3,997,913	\$3,997,913	\$298,090
Less Intrafund Transfers	\$(1,200)	\$(1,200)	\$(1,200)	\$(1,200)	\$0
Net Expenditures	\$3,698,623	\$4,747,006	\$3,996,713	\$3,996,713	\$298,090
General Fund Support	\$1,073,391	\$294,195	\$1,368,114	\$1,368,114	\$294,723

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 \$294,723 or 27% compared to FY 2020-21 adopted levels.

Revenues are recommended to increase by \$3,367 or less than 1%. Intergovernmental revenue is recommended to increase by \$76,840 or 961% due to newly authorized State reimbursements for vote by mail return postage. Charges for current services are recommended to decrease by \$73,473 or 3% due primarily to a decrease in revenue for election services, which fluctuates with

the election cycle. Expenditures are recommended to increase by \$298,090 or 8%. Salaries and benefits are recommended to increase by \$164,767 or 7% driven primarily by negotiated salary and benefit increases as well increases in temporary help expenditures related to election services. Services and supplies are recommended to increase by \$133,323 or 11% due primarily to increases in annual maintenance expenses for the voter registration and vote tabulation systems, as well as for maintenance contract increases for election hardware.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes no net changes in FTE compared to the FY 2020-21 adopted PAL and maintains services at current levels.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None.

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Implementation of the Voter's Choice Act election model.	
Expense: \$397,440	Funding Source(s): General Fund support: \$297,440 State Aid: \$100,000
Intended Results:	
<ol style="list-style-type: none"> Maintain high levels of voter turnout and continue to increase Vote by Mail voting. Increase voting opportunities by mailing every registered voter a Vote by Mail ballot and offering Voter Service Centers that expand the days available for in-person voting, offer replacement ballots at any location a voter chooses to patron, and same-day voter registration. Reduce the number of provisional ballots cast. Reduce possibilities for double voting. 	

GOALS AND PERFORMANCE MEASURES

Department Goal: Create, process, maintain, and/or update records and documents (i.e., 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	100.00%	99.00%	100.00%	99.00%	99.00%
Actual	98.00%	98.00%	99.00%	99.00%	
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	3,000.00	7,000.00	10,000.00	10,000.00	5,000.00
Actual	7,071.00	8,549.00	5,939.00	18,468.00	

Notes: This exact service was not offered for the November Presidential election. Due to emergency legislation, it was mandated that counties conduct the election in a modified Vote Center model. This eliminated traditional polling places, which are specific to a voter's registered residence, and replaced them with Voter Service Centers, which can accommodate any voter regardless of where they reside in the county. The numbers reflected here correlate to our where to vote page, which listed Voter Service Center locations and VBM Ballot drop box locations.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	14.00%	15.00%	15.00%	20.00%
Actual	20.70%	19.00%	31.00%	35.50%	

Notes: The increase in official record copy requests completed on the website is due to the convenience of getting documents immediately on the computer, as well as COVID-19 protocols limiting or preventing customers from coming into the office to research land records and obtain copies in person. This percentage represents 2,148 requests.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	3,000.00	7,000.00	10,000.00	10,000.00	5,000.00
Actual	8,539.00	10,483.00	4,885.00	34,099.00	

Notes: The increase above targeted amounts reflects the historic voter turnout seen for the Presidential General election. The decrease in the targeted amount accounts for lower voter turnout that is typical for a gubernatorial primary election.

5. Performance Measure: Percentage of total voter registrations completed online per year.

These measures track the use of Clerk-Recorder services available remotely.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	20.00%	20.00%	50.00%	70.00%	70.00%
Actual	32.00%	72.00%	79.00%	75.00%	

Notes: This percentage represents 50,723 online registrations.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	15.00%	15.00%	15.00%	15.00%	15.00%
Actual	20.00%	15.00%	33.00%	32.00%	

Notes: Increase in usage of remote options for obtaining vital records is due in part to COVID-19 protocols limiting or preventing customers from appearing in person to request certified copies. This percentage represents 2,743 certificates issued without appearing in person.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	4.00	5.00	5.25	5.00	5.50
Actual	5.72	5.19	5.57	6.20	

Notes: The increase is due to both the record number of votes cast and additional costs related to health and safety.

8. Performance Measure: Cost per vote-by-mail ballot.

This measures the cost to issue each vote-by-mail (VBM) ballot.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	2.00	2.50	3.00	2.70	3.00
Actual	1.54	2.62	3.15	4.77	

Notes: The cost per VBM ballot is higher than the target amount because all but 10,000 ballots cast were considered vote by mail ballots.

9. Performance Measure: Voter Participation Rate.

This measures San Luis Obispo County voter turnout in elections.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	40.00%	60.00%	60.00%	70.00%	52.00%
Actual	52.51%	74.40%	63.00%	88.35%	

Notes: Voter participation rates for the Presidential General election shattered County records, both in number of votes cast and percentage rate of participation. At 162,615 votes cast for this election, it topped the previous record by 22,930 votes and five percentage points. San Luis Obispo County continues to exceed statewide participation rates and currently sits at number four for highest turnout in the State.

Support to County Departments

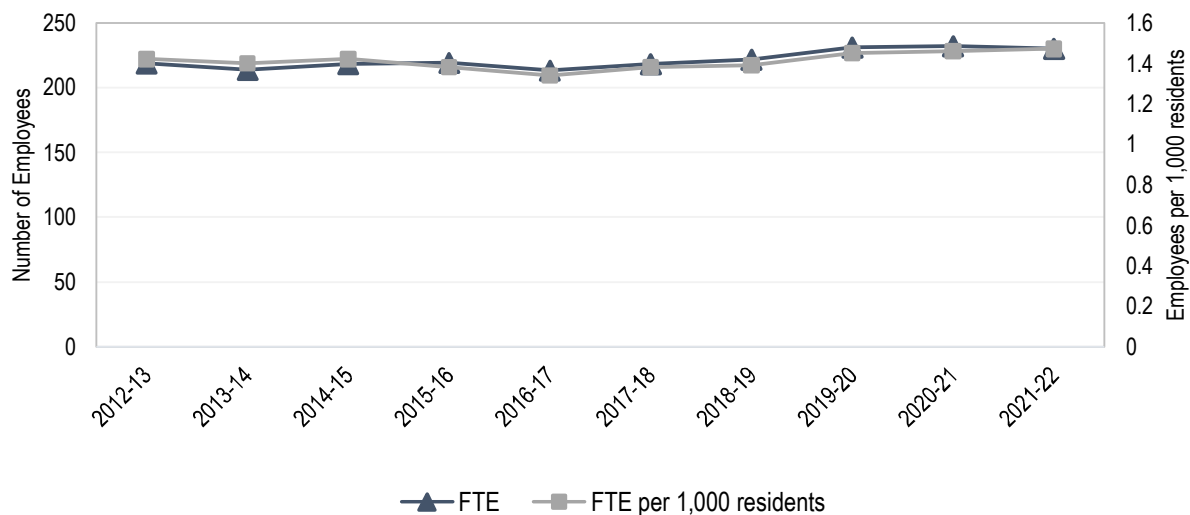
The Support to County Departments Service Group includes those budgets that provide supportive services to County departments, including employment, benefit, and personnel services, risk management and insurance, legal counsel, fleet and property management, maintenance and custodial services, and information 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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$60,485,754	\$1,866,837	3%
Revenue	\$25,592,817	\$(6,123,223)	(19)%
General Fund Support	\$30,207,172	\$(43,269)	(<1)%
Staffing Levels	229.75 FTE	(2.25) FTE	(1)%

Ten Year Staffing History





FC 116 — Central Services

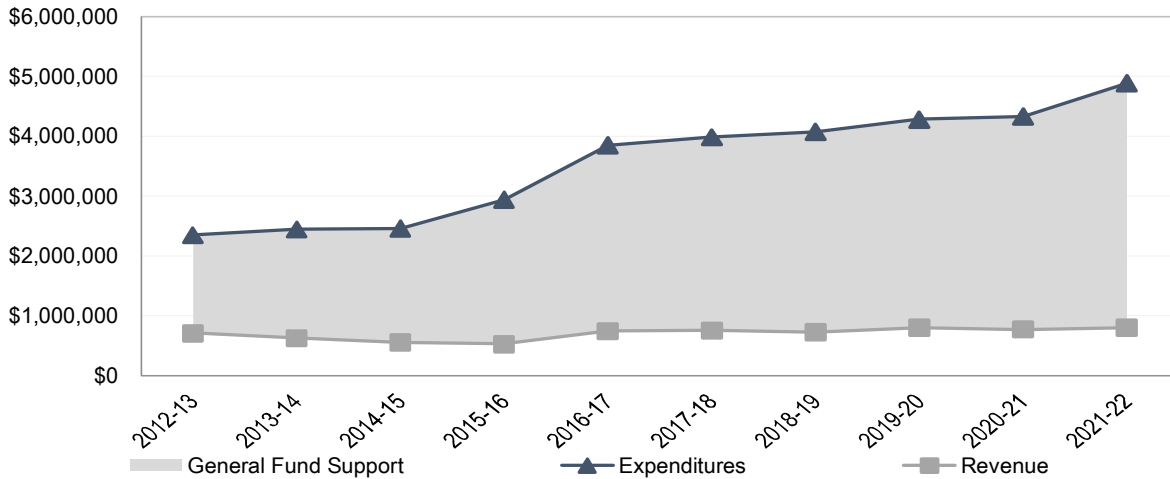
Christopher Lopez - Central Services Director

Central Services provides purchasing, mail, and real property services to County departments.

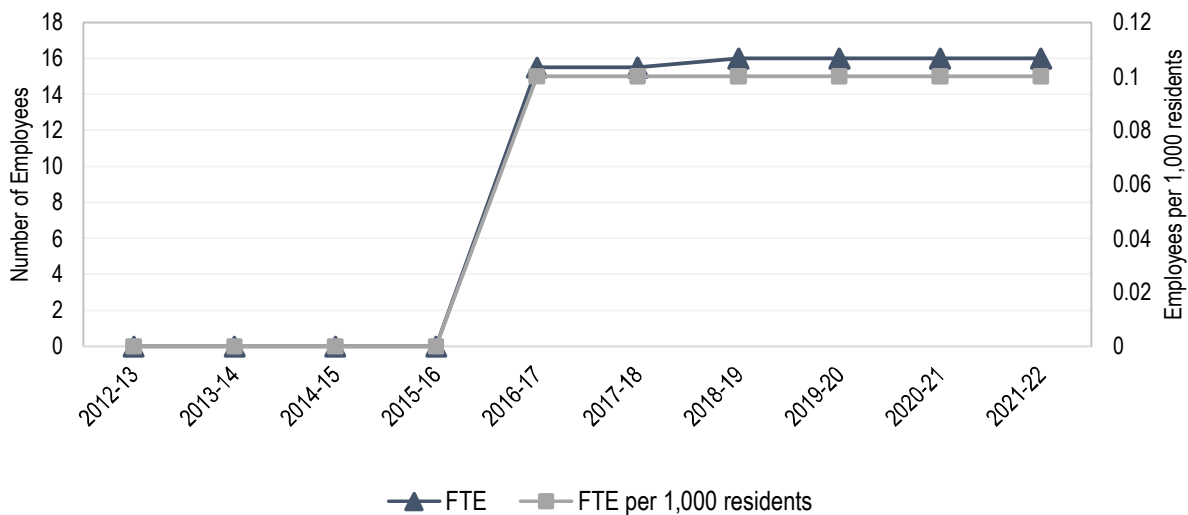
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$4,887,118	\$553,028	13%
Revenue	\$801,035	\$27,234	4%
General Fund Support	\$4,086,083	\$525,794	15%
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 \$5,401,941 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: \$990,925

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: \$629,169

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: \$491,429

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 always acting in the best interest of the County, including considering the unique requirements associated with government real estate sales, acquisitions, lease transactions, and related real property matters.

Total Expenditures: \$3,290,418

Total Staffing (FTE): 4.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Effectively served as disaster service workers in the County's COVID-19 emergency response within logistics. This included procuring and distributing medical and personal protective equipment in a highly competitive market, contract creation for the County's

Alternative Care Site at Cal Poly San Luis Obispo, assisting in the acquisition of the 14 trailers from the Federal Emergency Management Agency (FEMA), and identifying and securing sites for COVID-19 testing, vaccination, and contact tracing.

- Received the Annual Achievement of Excellence in Procurement Award from the National Procurement Institute for the sixth consecutive year.
- Achieved \$2 million in cost savings through Purchasing by developing negotiating strategies and procurement initiatives.
- Prepared and posted the administrative and procurement process for Countywide contracts on the Purchasing intranet page to empower departments to maximize the use of competitively sourced contracts that leverage the buying power of all departments.
- Processed the granting of six easements; vetted 23 property inquiries.
- Through a combined 34 leases, licenses, permits, amendments, and memorandum of understandings, secured 53,000 sq. ft. of new or continued use office space and five public safety communication sites.
- Permitted 17 unique uses of County-owned property for the benefit of the public or community groups.

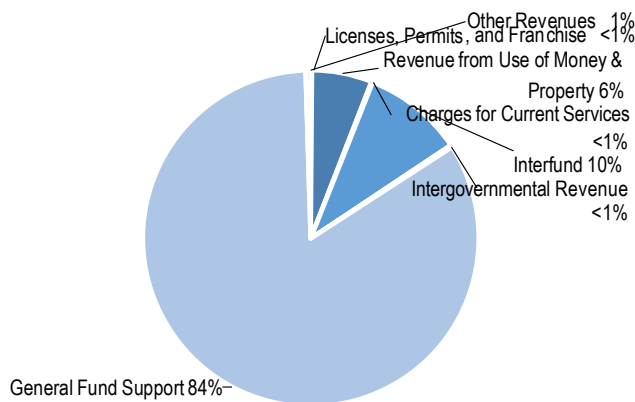
FY 2021-22 Objectives

- 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.
- Automate the monitoring, reporting, and payment process of Countywide leases administered by the department.
- Negotiate and secure relocation, expansion, and renewal spaces for multiple departments.
- Sell and close escrow on San Miguel unimproved County-owned property.

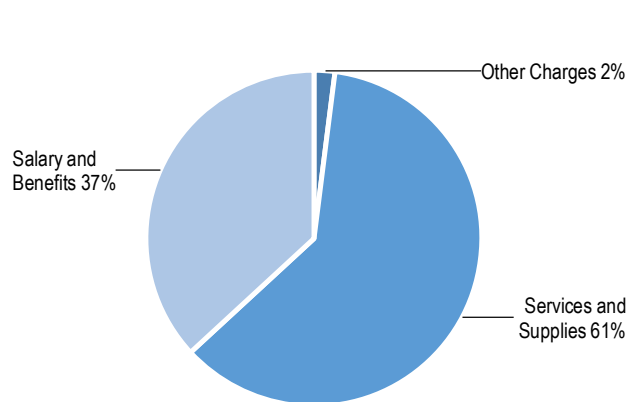
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Licenses, Permits, and Franchises	\$6,000	\$8,800	\$6,000	\$6,000	\$0
Revenue from Use of Money & Property	\$312,699	\$208,161	\$279,864	\$279,864	\$(32,835)
Intergovernmental Revenue	\$2,521	\$0	\$11,464	\$11,464	\$8,943
Charges for Current Services	\$6,292	\$7,024	\$7,772	\$7,772	\$1,480
Other Revenues	\$35,400	\$51,495	\$25,400	\$25,400	\$(10,000)
Interfund	\$410,889	\$418,603	\$470,535	\$470,535	\$59,646
Total Revenue	\$773,801	\$694,084	\$801,035	\$801,035	\$27,234
Salary and Benefits	\$1,765,323	\$1,877,630	\$1,993,907	\$1,993,907	\$228,584
Services and Supplies	\$2,978,984	\$2,875,187	\$3,298,034	\$3,298,034	\$319,050
Other Charges	\$111,226	\$35,914	\$0	\$110,000	\$(1,226)
Capital Assets	\$0	\$40,000	\$0	\$0	\$0
Gross Expenditures	\$4,855,533	\$4,828,732	\$5,291,941	\$5,401,941	\$546,408
Less Intrafund Transfers	\$(521,443)	\$(584,801)	\$(514,823)	\$(514,823)	\$6,620
Net Expenditures	\$4,334,090	\$4,243,931	\$4,777,118	\$4,887,118	\$553,028
General Fund Support	\$3,560,289	\$3,549,847	\$3,976,083	\$4,086,083	\$525,794

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 \$415,794 or 12% compared to FY 2020-21 adopted levels.

Revenue is recommended to increase by \$27,234 or 4% when compared to FY 2020-21 adopted levels. This increase is primarily due to increased support for Non-General Fund departments, such as the Airports, that use the services provided by Central Services.

Expenditures are recommended to increase by \$436,408 or 10% compared to FY 2020-21 adopted levels. The \$228,584 or 13% increase in salary and benefits is due to negotiated increases as well as routine step increases and promotions. Services and supplies are increasing by \$319,050 or 11% due to increased costs associated with rentals and leases paid on behalf of the departments of Social Services (DSS) and Child Support Services (CSS). While CSS reimburses Central Services for rents paid on their behalf through revenue accounts, rents paid on behalf of Social Services are recovered through the County’s cost plan.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2020-21 adopted PAL. The recommended budget results in no service level impacts to other departments or to the community.

BOARD ADOPTED CHANGES

During the Budget Hearing, the Board approved allocating \$110,000 from the COVID-19 designation to restore the contribution to the History Center of San Luis Obispo County which was eliminated to balance the budget in FY 2020-21.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Actual	2,848,158.00	1,559,492.00	3,205,454.00	2,034,043.00	
Notes: No additional notes.					



FC 407 — Central Services - Fleet

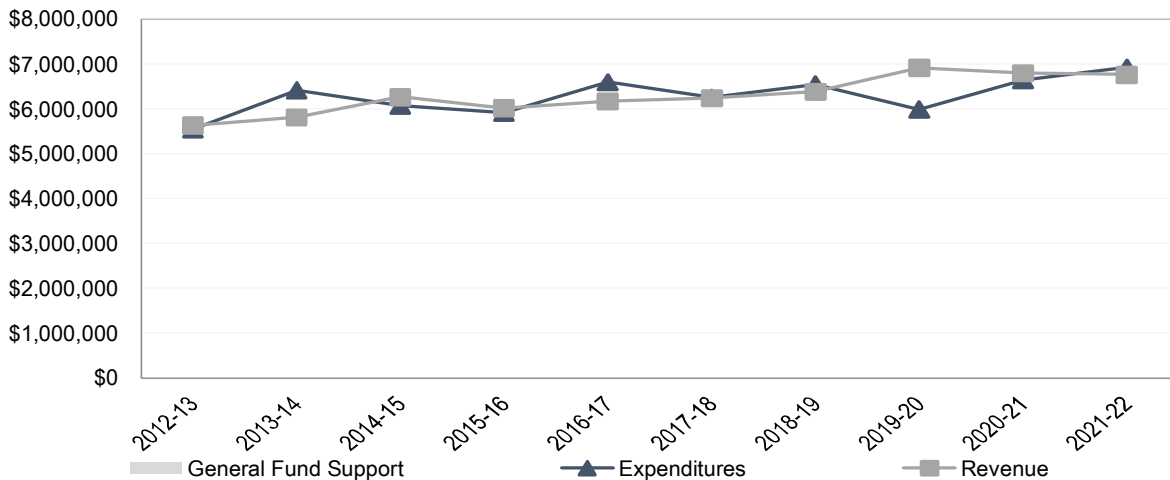
Christopher Lopez - Central Services Director

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.

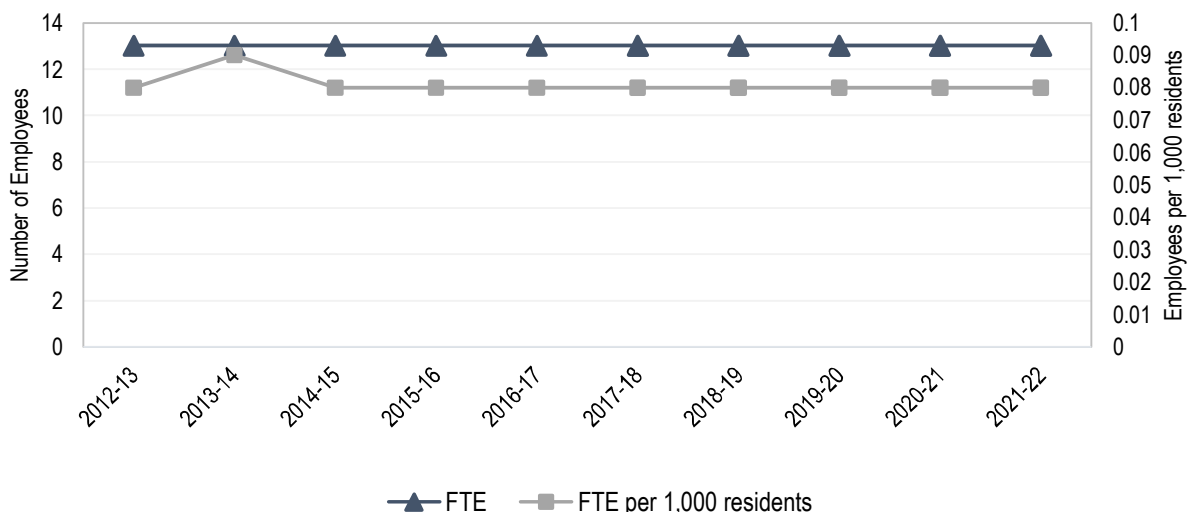
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$6,927,540	\$287,746	4%
Revenue	\$6,761,300	\$(40,232)	(1)%
Staffing Levels	13.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



Support to County Departments

MISSION STATEMENT

Fleet Services provides reliable and cost-effective transportation solutions to customers through innovation and the application of industry best practices.

SERVICE PROGRAMS

Fleet Services has a total expenditure level of \$6,927,540 and a total staffing level of 13.00 FTE to provide the following services:

Fleet Services Operations

Operate County Fleet Services and the centralized motor pool with a fleet of cars, trucks, law enforcement vehicles, and equipment for use by various County departments in a reliable and cost-effective manner.

Total Expenditures: \$6,927,540

Total Staffing (FTE): 13.00

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Achieved recognition as the number one Fleet in North America by the National Association of Fleet Administrators, highlighting a high level of operational efficiency.
- Received Leading Fleets Award from the American Public Works Association (APWA) as the #7 Fleet, out of 38,000 eligible fleets in the Nation.
- Reduced the County's annual fuel consumption by 2,440 gallons and reduced greenhouse gas emission production by 21.3 million grams to reduce our impact on the environment.
- Expanded the County car sharing program to include a location at the Health Agency to improve vehicle availability.
- Replaced six vehicles with electric or hybrid gas/electric vehicles to reduce the use of fossil fuel.
- Implemented an online maintenance scheduling program.
- Installed four additional electric vehicle charging stations within the county.

FY 2021-22 Objectives

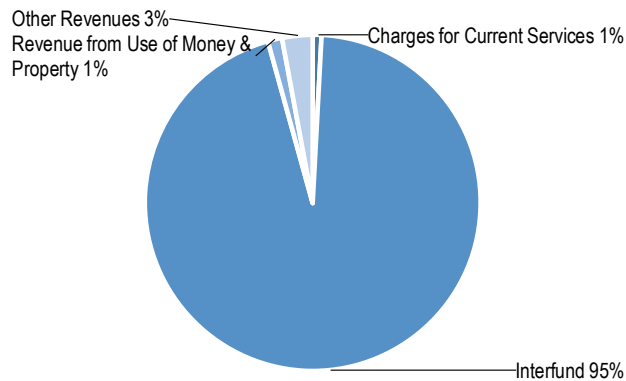
- Install an automated oil filter washer machine to clean reusable oil filters.
- Expand the use of reusable oil filters by at least 120 filters to reduce hazardous waste production.
- Achieve National recognition as one of the best fleets in North America by the American Public Works Association or the National Association of Fleet Administrators.
- Pilot the use of a Grip/Bergstrom patrol vehicle to reduce fuel consumption by managing the vehicles engine by turning it off while vehicle is idling.
- Acquire a solar electric vehicle portable charging station to provide off-grid emergency power.

- Evaluate county car sharing programs to improve existing program through operational efficiencies and financial effectiveness.
- Transition Probation Department patrol vehicles to hybrid vehicles to save fuel and increase power.

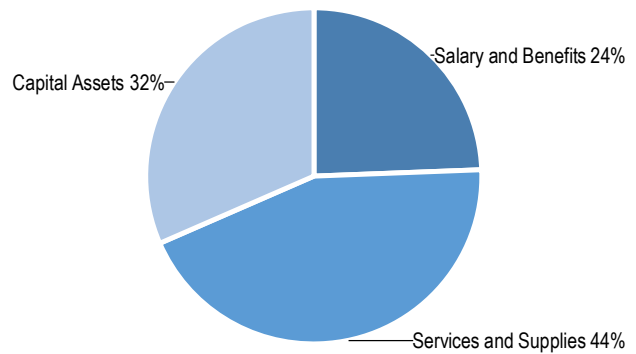
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$99,708	\$56,775	\$94,017	\$94,017	\$(5,691)
Charges for Current Services	\$69,908	\$34,385	\$55,696	\$55,696	\$(14,212)
Other Revenues	\$205,000	\$218,329	\$198,000	\$198,000	\$(7,000)
Interfund	\$6,426,916	\$6,372,528	\$6,413,587	\$6,413,587	\$(13,329)
Other Financing Sources	\$0	\$1,936	\$0	\$0	\$0
Total Revenue	\$6,801,532	\$6,683,953	\$6,761,300	\$6,761,300	\$(40,232)
Total Financing Sources	\$6,801,532	\$6,683,953	\$6,761,300	\$6,761,300	\$(40,232)
Salary and Benefits	\$1,584,992	\$1,527,856	\$1,692,130	\$1,692,130	\$107,138
Services and Supplies	\$3,009,405	\$3,175,697	\$3,048,810	\$3,048,810	\$39,405
Capital Assets	\$2,045,397	\$1,501,831	\$2,186,600	\$2,186,600	\$141,203
Transfers-Out	\$0	\$20,990	\$0	\$0	\$0
Gross Expenditures	\$6,639,794	\$6,226,373	\$6,927,540	\$6,927,540	\$287,746
Total Financing Requirements	\$6,639,794	\$6,226,373	\$6,927,540	\$6,927,540	\$287,746

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Fleet Services, an Internal Service Fund (ISF), is outside the General Fund and is funded primarily through charges to other County departments.

Revenue is recommended to decrease by \$40,232 or less than 1% compared to the adopted FY 2020-21 budget.

Expenditures are recommended to increase by \$287,746 or 4%. The increase is partially due to a \$107,138 or 7% increase in salary and benefits due to negotiated increases. Fixed assets are recommended in the amount of \$2,186,600, an increase of \$141,203 or 7% compared to FY 2020-21 adopted amounts. This represents the planned purchase of 56 replacement vehicles and two new vehicles in FY 2021-22. The two new vehicles are associated with recommended budget augmentation requests for the Agriculture Commissioner’s Office and the Sheriff-Coroner.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes the same total number of FTE positions as the FY 2020-21 adopted PAL. The recommended budget results in no service level impacts to other departments or to the community.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

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: 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 Sheriff's patrol vehicles when compared to a local outside shops' estimates. This includes parts and labor cost for like model vehicles.					
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	-35.00%	-40.00%	-35.00%
Actual	0.00%	0.00%	-31.53%	-38.27%	
Notes: No additional notes.					



FC 111 — County Council

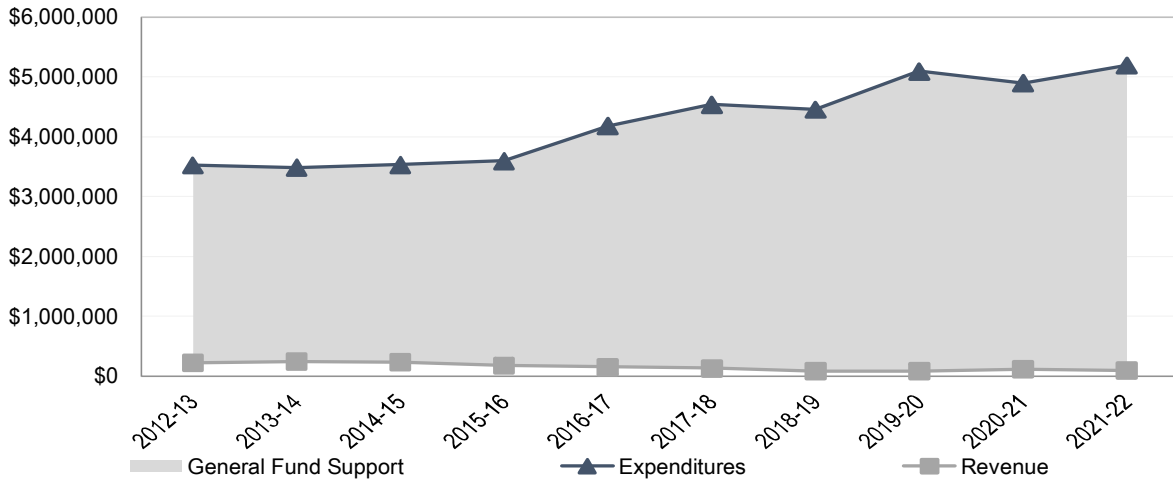
Rita L. Neal - County Counsel

County Council provides legal advice and litigation representation to the Board of Supervisors and County boards, commissions, departments, agencies and special districts.

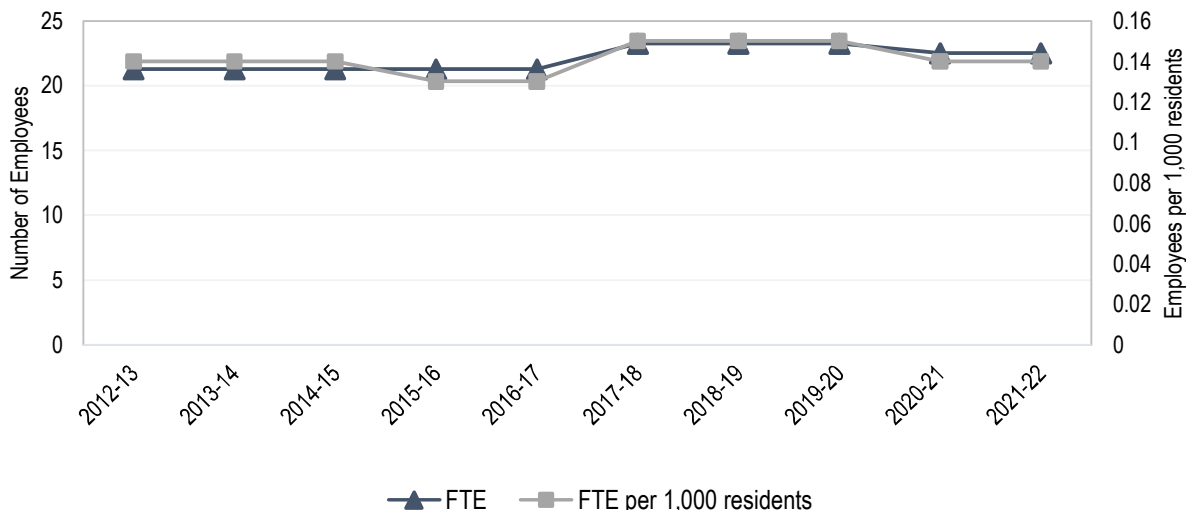
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$5,192,867	\$295,118	6%
Revenue	\$96,151	\$(21,249)	(18)%
General Fund Support	\$5,096,716	\$316,367	7%
Staffing Levels	22.50 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

The County Counsel's Office is a team of exceptional 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 \$5,192,867 and a total staffing level of 22.50 FTE to provide the following services:

Litigation

Provide litigation services and defend the County and its special districts in complex lawsuits including tax, personnel, contract, and land use matters to minimize liability and maximize County recovery. Represent the County and protect the interests of the client in cases that address the special needs of fragile populations in the community (children referred to Child Welfare Services, residents receiving mental health care and individuals requiring conservatorship), as well as estates without probate representation.

Total Expenditures: \$1,557,860

Total Staffing (FTE): 6.75

Legal Advice

Provide representation and legal advice to the Board of Supervisors, approximately 70 County boards, commissions, departments, agencies, or divisions (including 3 joint powers agencies to which the County belongs), managers of approximately 20 Board governed special districts, and provide 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: \$3,635,007

Total Staffing (FTE): 15.75

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Played an integral role in the County's COVID-19 response by reviewing and negotiating numerous contracts, researching and advising on Emergency Services Act and Health Officer duties and authority, and coordinating with other local and State entities and agencies to assure a common understanding and approach of complex issues.
- Assisted with development and implementation of Construction Manager At Risk alternative delivery procurement for the Airport Runway Rehabilitation Project. This newly adopted process allows for controlled costs and improved efficiencies, and because of the vested interest of all parties, reduces the disruption of County Airport operations during construction.

- Monitored and advised on the Diablo Canyon Nuclear Power Plant decommissioning, Public Safety Power Shutoff (PSPS), and bankruptcy proceedings.
- Assisted and advised on the implementation of the Jail healthcare contract. This contract facilitates expedited, complete medical care for inmates.
- Prosecuted numerous cannabis enforcement matters resulting in fines and abatement orders against illegal cultivations.
- Implemented Certification Review and Riese hearings at the Psychiatric Health Facility. This process allows patients to request exemption from involuntary treatment, but also retains the right of the facility to make decisions to medicate patients who are incapable of making their own decisions.
- Implemented Laura's Law at the Courts. This allows the Courts to order mental health services for reticent, mentally ill patients if certain established criteria are met.
- Provided representation that resulted in a published opinion at the Court of Appeals in child dependency allowing the County Department of Social Services to have dependent children vaccinated.

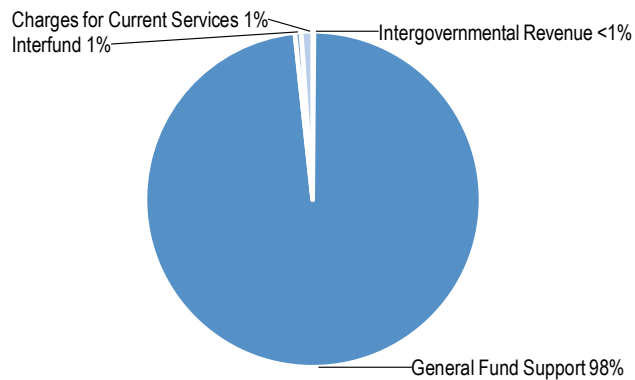
FY 2021-22 Objectives

- Monitor and advise on the Sustainable Groundwater Management Act and other significant water issues.
- Monitor and advise on issues relating to homelessness and affordable housing.
- Provide increased legal advice and services to Code Enforcement which has been restructured to provide timely and consistent response. Procedures and priorities will continue to be evaluated and refined.
- Continue to monitor and advise on the Diablo Canyon Nuclear Power Plant decommissioning proceedings and advise on the land use permitting process.
- Advise on 2021 redistricting which involves a very different process from 2011, due to AB 849 and AB 1276. Delays in receiving Federal and State census data will make compliance with redrawing supervisorial district boundaries challenging given strict statutory deadlines.
- Implement Court ordered involuntary medication protocol at the Jail. This allows jail personnel to continue medication protocols without interruption for inmate patients awaiting transfer to Department of State Hospital facilities for restoration. This will minimize inmate/patient decompensation while awaiting transfer.

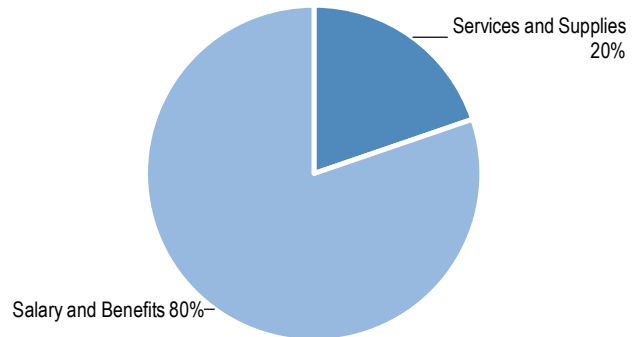
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Intergovernmental Revenue	\$2,000	\$0	\$6,151	\$6,151	\$4,151
Charges for Current Services	\$66,800	\$55,768	\$56,000	\$56,000	\$(10,800)
Other Revenues	\$0	\$123,825	\$0	\$0	\$0
Interfund	\$48,600	\$43,863	\$34,000	\$34,000	\$(14,600)
Total Revenue	\$117,400	\$223,456	\$96,151	\$96,151	\$(21,249)
Salary and Benefits	\$3,905,420	\$3,820,687	\$4,167,264	\$4,167,264	\$261,844
Services and Supplies	\$986,454	\$866,993	\$1,025,603	\$1,025,603	\$39,149
Capital Assets	\$5,875	\$0	\$0	\$0	\$(5,875)
Gross Expenditures	\$4,897,749	\$4,687,680	\$5,192,867	\$5,192,867	\$295,118
General Fund Support	\$4,780,349	\$4,464,224	\$5,096,716	\$5,096,716	\$316,367

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 \$316,367 or 7% compared to FY 2020-21 adopted levels. Revenues are recommended to decrease by \$21,249 or 18% due to decreased workload associated with charges to departments and outside agencies who rely on County Counsel for legal services. Expenditures are recommended to increase \$295,118 or 6% primarily due to negotiated salary and benefit increases and increases in general liability insurance premium charges.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes no net changes in FTE compared to the FY 2020-21 adopted PAL, and the recommended budget for County Counsel includes funds that will maintain services at current levels.

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.

This measure demonstrates County Counsel's role in matters involving the rights of vulnerable members of our community who are unable to make their own decisions or care for themselves. County Counsel assures the law is complied with while protecting the interests of these populations. County Counsel provides advice and legal representation in all court appearances for matters involving the Public Guardian, acting as conservator; the Department of Behavioral Health, who assists with urgent, short-term mental health situations; and the Public Administrator, who assists in estate disposition where no decedent or executor is available. The department has no control over the number of cases it receives; therefore, the number of cases can fluctuate from year to year.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	178.00	185.00	195.00	150.00	150.00
Actual	190.00	216.00	160.00	164.00	

Notes: The client department received more referral cases than projected. This is one area where we cannot control the number of referrals received for people who are unable to care for themselves who need assistance and representation.

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.

2. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	100.00%	100.00%	100.00%	100.00%	100.00%
Actual	100.00%	99.00%	100.00%	100.00%	

Notes: All County departments have been required to work under extremely stressful circumstances because of COVID-19. Staff has gone above and beyond to be responsive to the needs of the clients.

3. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	95.00%	92.00%	95.00%	85.00%	95.00%
Actual	95.00%	87.63%	85.63%	95.00%	

Notes: We continue to meet the expectations of the departments we serve with advice and support, and within the timeframes expected.

Department Goal: Provide effective legal representation to County boards, commissions, departments, and agencies in a cost-effective manner.

4. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.71%	0.76%	0.95%	0.80%	0.80%
Actual	0.74%	0.72%	0.76%	0.73%	

Notes: The department required less General Fund support than expected, in part due to vacancies and leaves of absence.



FC 112 — Human Resources

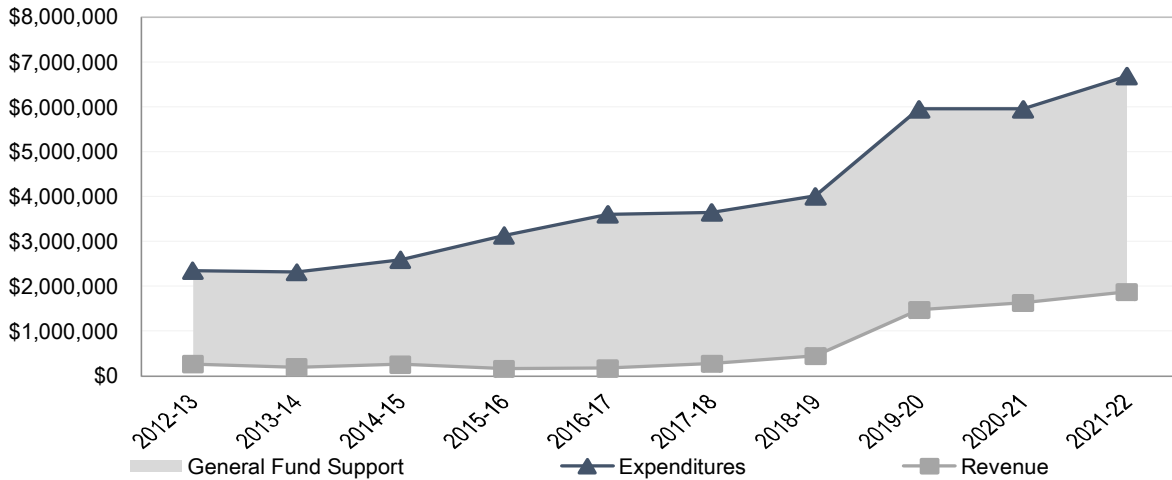
Tami Douglas-Schatz - Human Resources Director

Human Resources provides recruitment and personnel management services, as well as labor relations, benefits management, and risk management services.

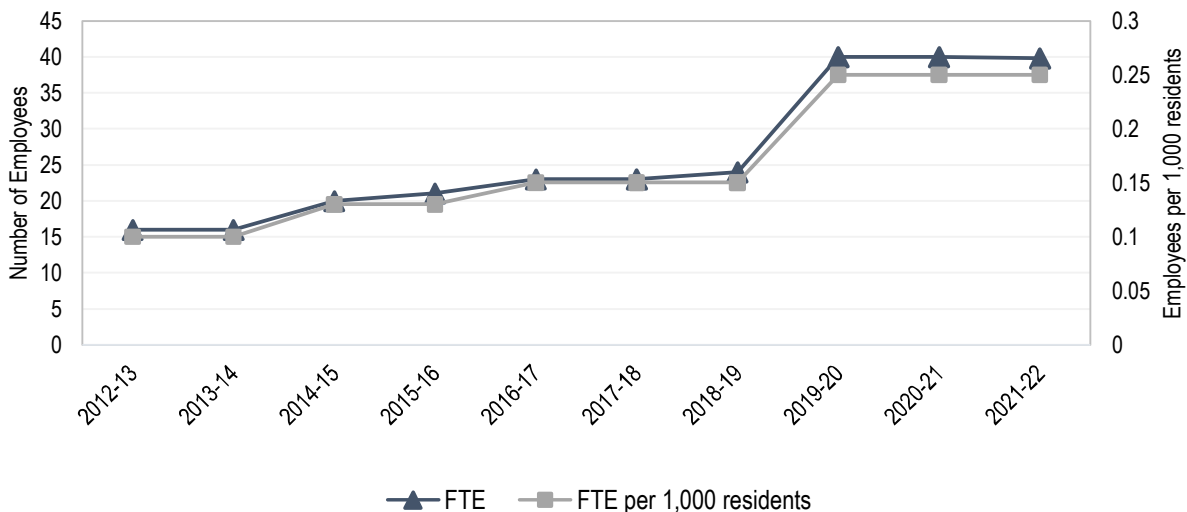
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$6,689,004	\$740,386	12%
Revenue	\$1,878,239	\$243,670	15%
General Fund Support	\$4,810,765	\$496,716	12%
Staffing Levels	39.75 FTE	(0.25) FTE	(1) %

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 other County departments, we protect and promote the County's financial stability and deliver services to ensure the health, safety, and wellbeing of employees and the public.

SERVICE PROGRAMS

Human Resources has a total expenditure level of \$7,850,024 and a total staffing level of 39.75 FTE to provide the following services:

Human Resource Services

Provide innovative, sound, and merit-based recruitment and selection services to County departments and job applicants to employ a qualified and diverse workforce able to deliver services. Assist departments with workforce planning. Foster a culture of strengths-based leadership to engage and support employees. Assist departmental staff in managing performance and employee conduct issues. Provide rule, policy and ordinance interpretation and updates. Assist in resolving complaints at the lowest level.

Total Expenditures: \$3,228,323

Total Staffing (FTE): 26.10

Civil Services Commission Support

Administer the Civil Service System pursuant to the rules adopted by the Commission, including: advise the Commission on civil service matters; prepare and manage the operating budget; establish administrative controls and procedures to enforce the rules; make recommendations on policy and rule amendments; and prepare an annual report for the Board of Supervisors.

Total Expenditures: \$157,216

Total Staffing (FTE): 1.00

Labor Negotiations, Classification, Compensation, and Contract Management

Establish salaries and benefits and maintain an equitable compensation plan for all County employees. Monitor and maintain a standardized and equitable job classification system to accurately define work assignments, expectations and requirements and support career development options to attract and retain qualified employees. Evaluate and adjust compensation plans to ensure compliance with State and Federal legislation, rules and policies, and alignment with best practice. Negotiate wages, hours, and other terms and conditions of employment with the represented bargaining units which include approximately 80% of County employees. Implement the terms of Memoranda of Understanding (MOU) with employee organizations and resolve labor disputes. Prepare strategies to implement the Board of Supervisor's labor relations direction. Assist departments in resolving labor issues, salary and benefits matters, interpreting and applying MOU terms, advising departments on matters within the scope of bargaining, and negotiating and implementing policies.

Total Expenditures: \$1,013,647

Total Staffing (FTE): 4.10

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 information technology needs and coordinate with County Information Technology Department staff on complex, integrated technology solutions.

Total Expenditures: \$514,844

Total Staffing (FTE): 2.10

Employee Benefits

Provide high quality, cost-effective employee benefit programs and administration services (e.g., health insurance, life insurance, flexible spending accounts for health and dependent care expenses, wellness program, etc.) to active employees and retirees.

Total Expenditures: \$668,839

Total Staffing (FTE): 1.65

Safety

Implement cost-effective safety programs and innovative loss prevention efforts to ensure a safe work environment, reduce and prevent work-related employee injuries, maximize attendance, and minimize the costs associated with workers' compensation.

Total Expenditures: \$267,113

Total Staffing (FTE): 1.35

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. Perform risk analyses.

Total Expenditures: \$1,631,074

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. Facilitate care and recovery for employees who sustain a work-related injury. Administer the Return to Work Program to return injured employees to work in modified or alternative work assignments.

Total Expenditures: \$368,968

Total Staffing (FTE): 2.35

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Automated a broad range of paper-based Human Resources (HR) processes to improve efficiency. Over 100 e-forms were created and implemented, representing approximately half of active HR forms, which resulted in \$234,000 in labor cost savings and a 895% return on investment.
- Negotiated and implemented non-compensation-related strategies to improve employee recruitment and retention and mitigate healthcare costs, including Amino, a benefit cost containment system, Talkspace, a text-based therapy platform and a Countywide Temporary Schedule Reduction program.
- Increased capacity of in-house training and coaching resources to facilitate building a robust middle management program through the training of HR staff to facilitate 1:1 coaching and courses in Emotional Intelligence and Clifton Strengths, a talent assessment tool from the Gallup organization.
- Conducted Countywide Safety Program Assessment that evaluated and benchmarked the County's safety programs for compliance and efficacy and will inform future safety strategies.
- Launched HR dashboard to provide management with easy access to key human resource statistics and demographic information.
- Led multi-department collaboration with County Counsel, Purchasing, Auditor-Controller and Clerk Recorder, in the recruitment, onboarding and orientation of over 250 temporary staff to support the 2020 general election.
- Represented the County on the collaborative Joint Childcare Study. Partnered with First 5, the City of San Luis Obispo, Cal Poly, San Luis Coastal Unified School District and CAPSLO to study and propose solutions regarding childcare facilities, childcare affordability and childcare workforce development for our respective workforces and community.
- Led the County Emergency Operations Center (EOC) Personnel Unit, staffing the EOC with Disaster Service Workers and temporary employees for the first time. Developed and refined systems for assigning and developing COVID-19 specific roles, procedures, and training for over 200 Disaster Service Workers.
- Staffed and provided safety training for the Cal Poly Alternative Care Center (CPACS) with over 675 medical volunteers by building partnerships with Cuesta College to provide training for Nursing program students.
- Opened an onsite Employee Health Clinic in 10 days for pre-employment medical exams for new hires and COVID-19 emergency workers and to provide employee healthcare, COVID-19 testing and vaccinations. The clinic has conducted 1,337 visits in the first 10 months.
- Developed COVID-19 Injury and Illness Prevention Programs for each County workplace and provided ongoing COVID-19 safety and training to management and staff.
- Developed a "Reopening Together Toolkit" for departments and employees to provide employees and supervisors with easy access to telework resources, safety guidelines and information for protecting our employees and the public.

- Developed and implemented an electronic daily employee health screening tool to ensure symptomatic employees did not enter the workplace and performed contact tracing to minimize workplace exposure.

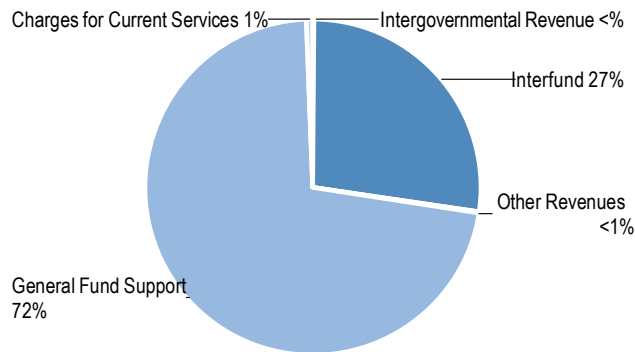
FY 2021-22 Objectives

- Deploy technology to gain process efficiency, optimize resources, and improve decision making in HR management, including digitization, artificial intelligence, analytics, and automation; redirect work equivalent to one HR full-time employee to higher demand, higher valued administration.
- Benchmark current compensation programs to identify best practices and market position.
- Implement short-term Countywide Safety Program Assessment recommendations from the FY 2020-21 audit and initiate long-term recommendations by December 31, 2021.
- Update County Ordinances to ensure they are aligned with County policies, Memoranda of Understanding (MOUs) and best practices and bring to the Board of Supervisors for approval by no later than January 2022.
- Provide 1:1 coaching and learning development plans to supervisors on the County's expectations of their role; support their knowledge and development in leadership, team building, delegation, and Civil Service Rules.
- Leverage Lean practices to create more efficient and effective HR processes among Social Services, Health Agency and Planning & Building HR functions.
- Launch employer branding campaign to inform and attract the next generation of workers who value meaningful work that contributes to their community.
- Provide HR Analyst support for the implementation of Countywide and department specific actions plans resulting from the employee engagement survey.

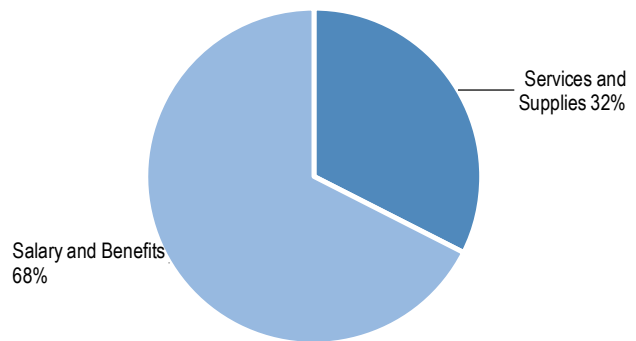
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Intergovernmental Revenue	\$5,204	\$0	\$5,204	\$5,204	\$0
Charges for Current Services	\$53,176	\$47,675	\$43,176	\$43,176	\$(10,000)
Other Revenues	\$5,300	\$0	\$5,300	\$5,300	\$0
Interfund	\$1,570,889	\$1,573,615	\$1,824,559	\$1,824,559	\$253,670
Total Revenue	\$1,634,569	\$1,621,290	\$1,878,239	\$1,878,239	\$243,670
Salary and Benefits	\$5,176,424	\$5,236,536	\$5,323,720	\$5,299,592	\$123,168
Services and Supplies	\$1,891,387	\$1,906,705	\$2,503,220	\$2,550,432	\$659,045
Gross Expenditures	\$7,067,811	\$7,143,240	\$7,826,940	\$7,850,024	\$782,213
Less Intrafund Transfers	\$(1,119,193)	\$(1,256,497)	\$(1,161,020)	\$(1,161,020)	\$(41,827)
Net Expenditures	\$5,948,618	\$5,886,744	\$6,665,920	\$6,689,004	\$740,386
General Fund Support	\$4,314,049	\$4,265,453	\$4,787,681	\$4,810,765	\$496,716

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 \$473,632 or 11% compared to FY 2020-21 adopted levels. Revenues are recommended to increase by \$243,670 or 15% due to increased charges to non-General Fund departments for insurance premiums paid by Human Resources on behalf of County departments. The increase is also due to increased charges to the County’s self-insurance funds resulting from a greater level of Human Resources staff support required for the funds due to increased workloads. Expenditures are recommended to increase by \$717,302 or 12% primarily due to large increases in insurance premiums associated with market-wide insurance premium cost increases.

The FY 2021-22 recommended Position Allocation List (PAL) includes no net increase in FTE positions compared to the FY 2020-21 adopted PAL.

FY 2021-22 Recommended PAL Changes

The following change to the department’s PAL is the result of the recommended approval of the department’s Budget Augmentation Request (BAR):

- Extend 1.00 FTE Human Resources Technician I/II – Limited Term (previously ending June 30, 2021; now ending June 30, 2022)

The recommended BAR to extend 1.00 FTE limited term Human Resources Technician II will support labor relations and employee benefits initiatives using funds redirected from the department’s labor consultant contract.

BOARD ADOPTED CHANGES

As a part of the Supplemental Budget document, the Board approved the deletion of 1.00 FTE Human Resources Technician I/II - Confidential - Limited Term and addition of 0.75 FTE Human Resources Technician I/II - Confidential - Limited Term to modify a recommended Budget Adjustment Request to support labor relations activity with no net change to expenditures or General Fund support impact because the reduction in salary budget will be redirected back to the labor consultant contract. Also as a part of the Supplemental Budget document, the Board approved an increased expenditure and General Fund support impact of \$23,084 to fund document verification services for healthcare dependent eligibility and proof of other coverage.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Extend 1.00 FTE Limited Term Human Resource Technician II – Confidential for one year to meet legal mandates, address initiatives, and support increased labor relations activity	
Expense: \$99,653	Funding Source(s): General Fund: \$99,653 (does not reflect increased General Fund support required as this request is funded with a redirection of General Fund support already allocated to this department)
Intended Results:	
<ol style="list-style-type: none"> Maintain compliance with all legal mandates. Execute the County's labor strategy and goals as directed by the County Administrative Officer and Board of Supervisors. Maintain ongoing program deliverables to customers and employee organizations within the bounds of the current labor relations vendor budget. Address deferred list of operational/mid-contract bargaining to assist in driving County priorities (e.g. Civil Service Commission rules and ordinance changes). Increase quality and efficiency at bargaining sessions. Evaluate the County's ancillary compensation program competitiveness through thorough benchmarking beyond existing survey maintenance to prepare for future bargaining sessions. Support the Human Resources Benefits Program's strategic plan and assist with the implementation of new programs through the collective bargaining process. Contain the number of unfair practice charges from unions. Conduct a "health check" on the 2010 Compensation Study by re-evaluating established benchmarks, internal alignments, and comparator agencies. Meet the department's needs by completing deferred compensation and classification work. 	

Title: Funding for dependent eligibility verification services to support the Human Resources Benefits Program (Adopted, with the Intended Results amended to the following, as part of the Supplemental Budget)	
Expense: \$23,084	Funding Source(s): General Fund: \$23,084
Intended Results:	
<ol style="list-style-type: none"> Generate cafeteria cost avoidance of \$109,000 based on a projected 28 dependent denials. Actual results will vary based on hiring and turnover rates. Generate 80 – 100 hours per year of HR Tech staff time. Denial of ineligible dependents from being added to insurance which will: <ul style="list-style-type: none"> •Reduce County Cafeteria costs by \$3,900 - \$6,720 annually per denial. •Prevent ineligible dependents from incurring insurance claims, which would otherwise increase insurance premiums adding further costs to the County. 	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Funding for customer service outsourcing to support the Human Resources Benefits Program	
Expense: \$94,248	Funding Source(s): General Fund: \$94,248
Intended Results:	
<ol style="list-style-type: none"> Create eight hours of internal Human Resources staff capacity per week that can be refocused on the Benefits Program's strategic goals of managing healthcare affordability, education, engagement, and efficiency. 	

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	100.00	99.00	99.00	108.00	97.00
Actual	69.20	108.00	96.90	112.00	

Notes: This reflects the nature of a competitive employment market as it has been necessary to extend recruitments or re-open recruitments due to a smaller applicant pool. This increases the time to fill vacant positions. This performance measure was significantly impacted by the over 55 new hires made during the month of October in response to COVID-19 staffing demands. October's days to hire was approximately 155 days. Adjusting for this anomaly, the actual performance measure was 108.5 days.

2. Performance Measure: Average rating of department satisfaction with the overall recruitment outcome.

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 outcome (based on a scale of 1-5 with 1= 'poor', 2= 'fair', 3= 'good', 4= 'very good' and 5= 'outstanding').

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	4.00	4.00	4.00	4.00
Actual	0.00	4.36	0.00	4.26	

Notes: Satisfaction surveys are administered at the close of each completed recruitment throughout the year.

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 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00	4.00	4.00	4.00	4.00
Actual	0.00	4.09	0.00	4.40	

Notes: The Strategic Business Partner survey is administered in the spring each year.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	10.04	10.04	10.04	9.51	10.53
Actual	8.23	8.23	8.58	8.51	

Notes: HR staffing levels remain below the industry standard which is currently 9.51 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.

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.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	3.60	3.60	3.60	3.60	3.60
Actual	5.02	3.40	3.70	5.40	

Notes: The increase in injuries is due COVID-19 related cases that began in the final quarter of FY 2019-20.



FC 412 — Human Resources - Dental Self-Insurance

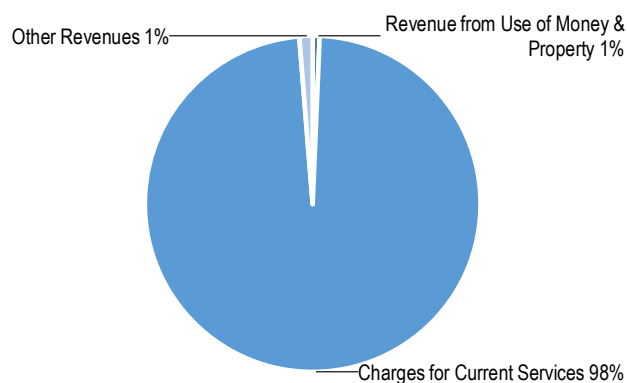
Tami Douglas-Schatz - Human Resources Director

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.

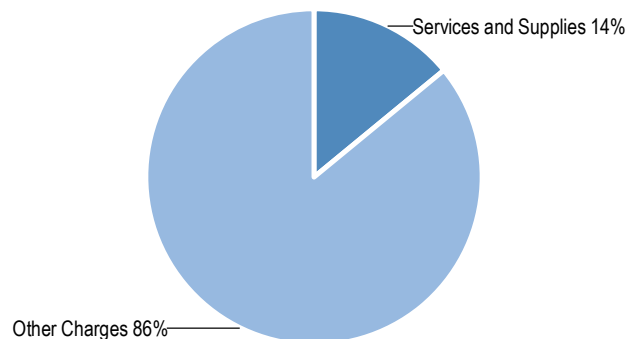
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$8,000	\$10,709	\$12,000	\$12,000	\$4,000
Charges for Current Services	\$1,500,000	\$1,894,248	\$1,800,000	\$1,800,000	\$300,000
Other Revenues	\$18,000	\$21,461	\$24,000	\$24,000	\$6,000
Total Revenue	\$1,526,000	\$1,926,419	\$1,836,000	\$1,836,000	\$310,000
Fund Balance Available	\$1,498,974	\$0	\$0	\$0	\$(1,498,974)
Total Financing Sources	\$3,024,974	\$1,926,419	\$1,836,000	\$1,836,000	\$(1,188,974)
Services and Supplies	\$217,994	\$224,359	\$278,004	\$278,004	\$60,010
Other Charges	\$1,631,139	\$1,771,705	\$1,700,000	\$1,700,000	\$68,861
Gross Expenditures	\$1,849,133	\$1,996,064	\$1,978,004	\$1,978,004	\$128,871
Total Financing Requirements	\$1,849,133	\$1,996,064	\$1,978,004	\$1,978,004	\$128,871

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Industry norms, including guidelines set by the County’s excess insurance carrier, Public Risk Innovation, Solutions, and Management (PRISM), formerly known as 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. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

The Human Resources Dental Self-Insurance fund center is an internal service fund (ISF) and does not receive any direct General Fund support. Revenues for this fund center are recommended to increase by \$310,000 or 20% compared to FY 2020-21 adopted levels primarily due to a multi-year trending increase in revenue from dental premiums charged through payroll billings. Rates charged through payroll billings are set to generate \$1.8 million in FY 2021-22. Expenditures are recommended to increase by \$128,871 or 7% primarily due to increased support from Human Resources staff required to support the fund as well as increased dental claims anticipated as the dental industry adapts to the COVID-19 pandemic and dental benefits utilization rebounds.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 409 — Human Resources - Liability Self-Insurance

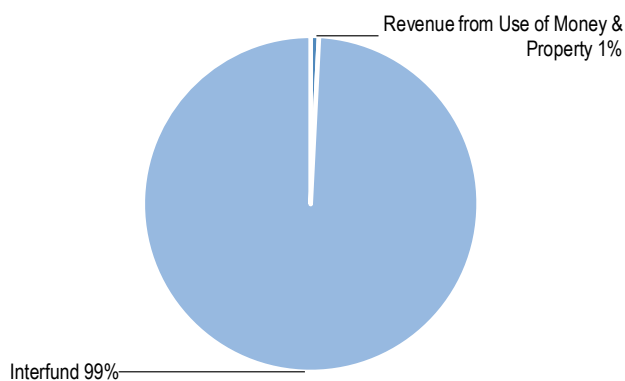
Tami Douglas-Schatz - Human Resources Director

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.

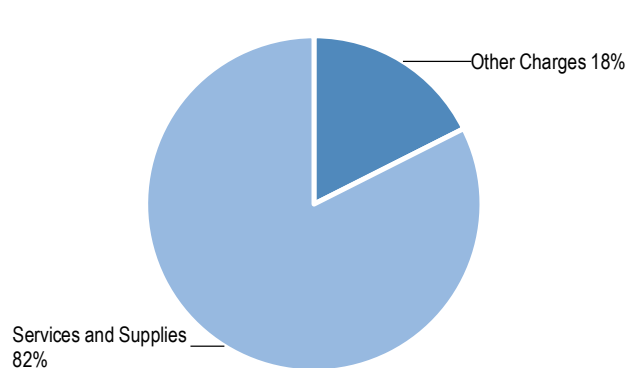
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$70,000	\$21,195	\$30,000	\$30,000	\$(40,000)
Other Revenues	\$0	\$42,729	\$0	\$0	\$0
Interfund	\$2,200,000	\$2,200,000	\$3,750,000	\$3,750,000	\$1,550,000
Total Revenue	\$2,270,000	\$2,263,925	\$3,780,000	\$3,780,000	\$1,510,000
Fund Balance Available	\$(256,003)	\$0	\$0	\$0	\$256,003
Total Financing Sources	\$2,013,997	\$2,263,925	\$3,780,000	\$3,780,000	\$1,766,003
Services and Supplies	\$4,165,609	\$4,730,919	\$4,687,863	\$4,687,863	\$522,254
Other Charges	\$1,000,000	\$133,925	\$1,000,000	\$1,000,000	\$0
Gross Expenditures	\$5,165,609	\$4,864,844	\$5,687,863	\$5,687,863	\$522,254
Total Financing Requirements	\$5,165,609	\$4,864,844	\$5,687,863	\$5,687,863	\$522,254

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Industry norms, including guidelines set by the County’s excess insurance carrier, Public Risk Innovation, Solutions, and Management (PRISM), formerly known as 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. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

The Human Resources Liability Self-Insurance fund center is an internal service fund (ISF) and does not receive any direct General Fund support. Revenues for this fund center are recommended to increase by \$1.5 million or 67% compared to FY 2020-21 adopted levels due to an increase in charges to County departments to avoid underfunding of this self-insurance fund because of multi-year market-wide insurance premium cost increases. Rates charged to departments are set to generate \$3.8 million in FY 2021-22. Expenditures are recommended to increase by \$522,254 or 10% primarily due to increases in insurance premiums.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 411 — Human Resources - Medical Malpractice Self-Insurance

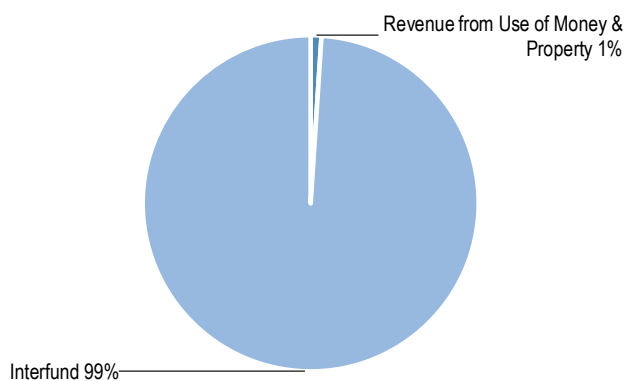
Tami Douglas-Schatz - Human Resources Director

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.

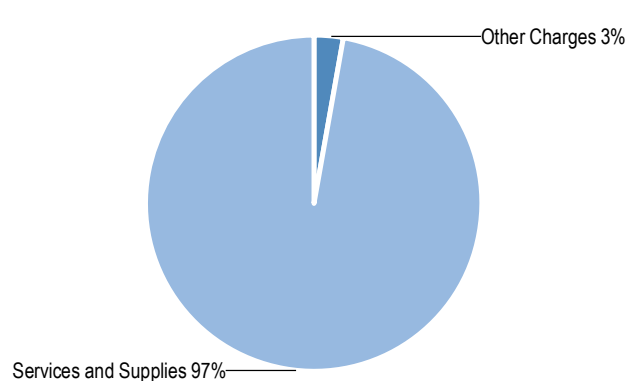
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$12,940	\$3,490	\$5,500	\$5,500	\$(7,440)
Interfund	\$422,177	\$422,177	\$544,050	\$544,050	\$121,873
Total Revenue	\$435,117	\$425,667	\$549,550	\$549,550	\$114,433
Fund Balance Available	\$477,826	\$0	\$0	\$0	\$(477,826)
Total Financing Sources	\$912,943	\$425,667	\$549,550	\$549,550	\$(363,393)
Services and Supplies	\$549,218	\$664,752	\$685,414	\$685,414	\$136,196
Other Charges	\$20,000	\$10,000	\$20,000	\$20,000	\$0
Gross Expenditures	\$569,218	\$674,752	\$705,414	\$705,414	\$136,196
Total Financing Requirements	\$569,218	\$674,752	\$705,414	\$705,414	\$136,196

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Industry norms, including guidelines set by the County’s excess insurance carrier, Public Risk Innovation, Solutions, and Management (PRISM), formerly known as 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. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

The Human Resources Medical Malpractice Self-Insurance fund center is an internal service fund (ISF) and does not receive any direct General Fund support. Revenues for this fund center are recommended to increase by \$114,433 or 26% compared to FY 2020-21 adopted levels due to increased charges to County departments to fund insurance premium increases resulting from medical malpractice losses. Rates charged to departments are set to generate \$544,050 in FY 2021-22. Expenditures are recommended to increase by \$136,196 or 24% primarily due to increases in insurance premiums.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 410 — Human Resources - Unemployment Self-Insurance

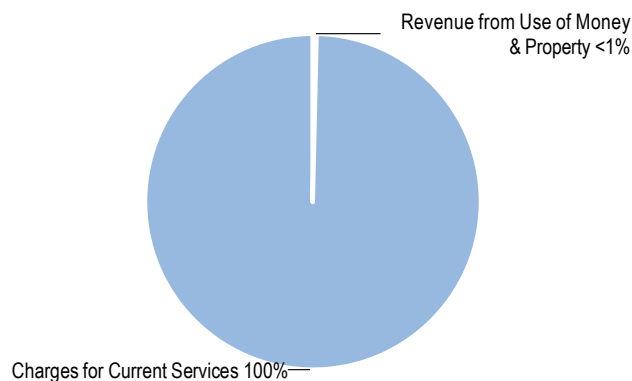
Tami Douglas-Schatz - Human Resources Director

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.

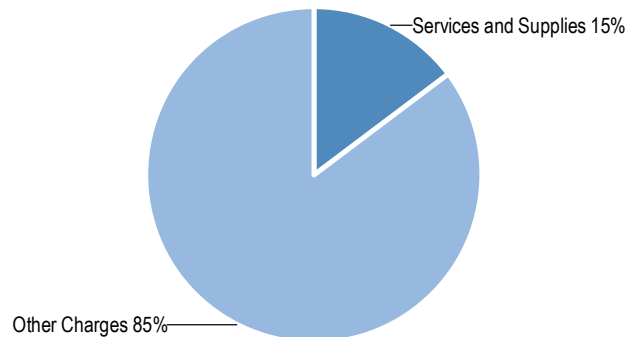
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$2,000	\$1,335	\$1,500	\$1,500	\$(500)
Charges for Current Services	\$321,558	\$348,675	\$443,287	\$443,287	\$121,729
Other Financing Sources	\$0	\$94,262	\$0	\$0	\$0
Total Revenue	\$323,558	\$444,272	\$444,787	\$444,787	\$121,229
Fund Balance Available	\$1,349,906	\$0	\$0	\$0	\$(1,349,906)
Total Financing Sources	\$1,673,464	\$444,272	\$444,787	\$444,787	\$(1,228,677)
Services and Supplies	\$53,330	\$57,959	\$79,741	\$79,741	\$26,411
Other Charges	\$280,542	\$419,858	\$460,000	\$460,000	\$179,458
Gross Expenditures	\$333,872	\$477,818	\$539,741	\$539,741	\$205,869
Total Financing Requirements	\$333,872	\$477,818	\$539,741	\$539,741	\$205,869

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Industry norms, including guidelines set by the County’s excess insurance carrier, Public Risk Innovation, Solutions, and Management (PRISM), formerly known as 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. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

The Human Resources Unemployment Self-Insurance fund center is an internal service fund (ISF) and does not receive any direct General Fund support. Revenues for this fund center are recommended to increase by \$121,229 or 37% compared to FY 2020-21 adopted levels due to an increase in charges to County departments to avoid underfunding of this self-insurance fund. Rates charged to departments are set to generate \$443,287 in FY 2021-22. Expenditures are recommended to increase by \$205,869 or 62% primarily due to a large increase in unemployment claims associated with the COVID-19 pandemic's economic impacts to businesses.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 408 — Human Resources - Workers Compensation Self-Insurance

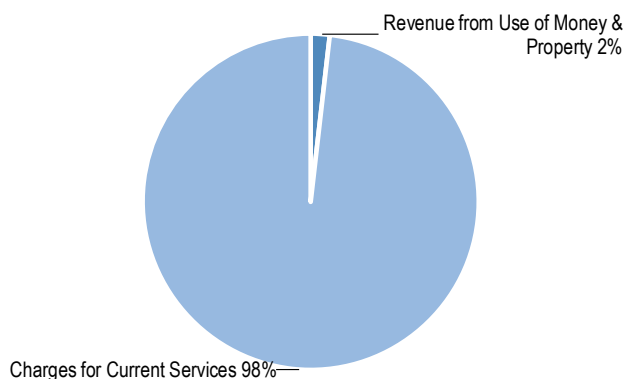
Tami Douglas-Schatz - Human Resources Director

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.

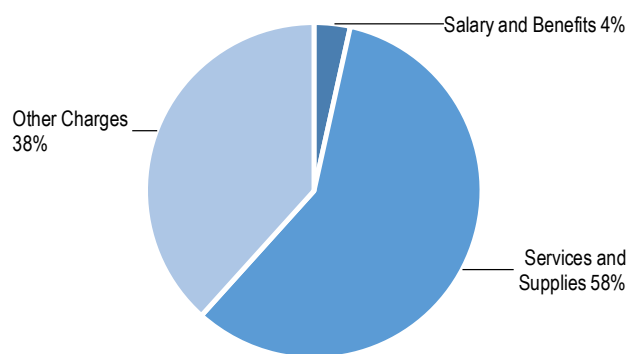
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$300,000	\$156,688	\$100,000	\$100,000	\$(200,000)
Charges for Current Services	\$5,500,000	\$5,375,900	\$5,500,000	\$5,500,000	\$0
Other Revenues	\$0	\$1,576,368	\$0	\$0	\$0
Other Financing Sources	\$0	\$33,562	\$0	\$0	\$0
Total Revenue	\$5,800,000	\$7,142,517	\$5,600,000	\$5,600,000	\$(200,000)
Fund Balance Available	\$5,084,939	\$0	\$0	\$0	\$(5,084,939)
Total Financing Sources	\$10,884,939	\$7,142,517	\$5,600,000	\$5,600,000	\$(5,284,939)
Salary and Benefits	\$225,000	\$609,071	\$275,000	\$275,000	\$50,000
Services and Supplies	\$4,181,659	\$4,432,712	\$4,543,840	\$4,543,840	\$362,181
Other Charges	\$3,000,000	\$3,701,977	\$3,000,000	\$3,000,000	\$0
Transfers-Out	\$0	\$194,550	\$0	\$0	\$0
Gross Expenditures	\$7,406,659	\$8,938,310	\$7,818,840	\$7,818,840	\$412,181
Total Financing Requirements	\$7,406,659	\$8,938,310	\$7,818,840	\$7,818,840	\$412,181

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

Industry norms, including guidelines set by the County’s excess insurance carrier, Public Risk Innovation, Solutions, and Management (PRISM), formerly known as 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. Setting and maintaining of reserve levels is done in conjunction with annual actuarial studies.

The Human Resources Workers Compensation Self-Insurance fund center is an internal service fund (ISF) and does not receive any direct General Fund support. This is the largest of the five self-insurance fund centers, with \$7.8 million in appropriation recommended. Revenues are recommended to decrease by \$200,000 or 3% compared to FY 2020-21 adopted levels due to declining revenue from interest associated with reduced rates and a smaller fund balance. Rates charged to departments are set to generate \$5.5 million in FY 2021-22. Expenditures are recommended to increase by \$412,181 or 6% primarily due to the contracted cost of medical services at an onsite employee medical clinic as approved by the Board on March 24, 2020, and increased insurance premiums.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



FC 114 — Information Technology

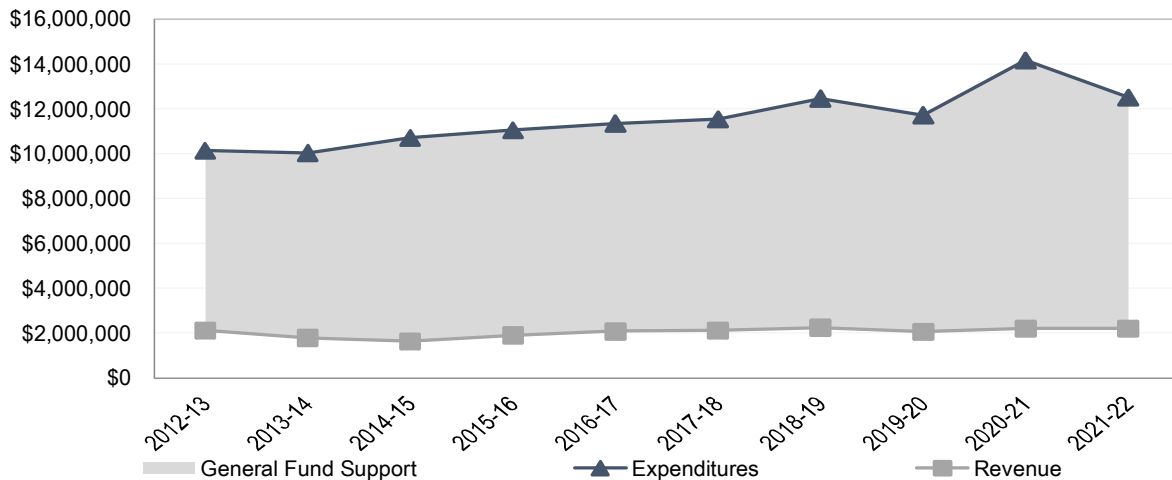
Daniel Milei - Information Technology Director

Information Technology provides radio, voice, network, and enterprise services to County departments, boards, agencies, and special districts.

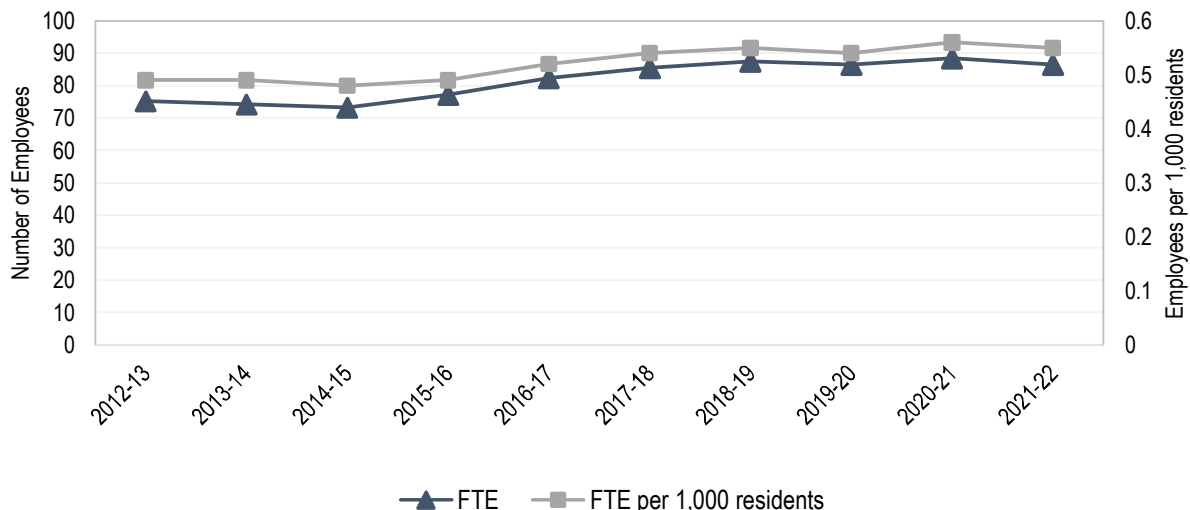
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$12,504,561	\$(1,660,633)	(12)%
Revenue	\$2,224,919	\$(263)	(0)%
General Fund Support	\$10,279,642	\$(1,660,370)	(14)%
Staffing Levels	86.50 FTE	(2.00) FTE	(2)%

Ten Year Budget History



Ten Year Staffing History



MISSION STATEMENT

To provide accurate, reliable, cost-effective information technology services to County departments, boards, agencies, and special districts, champion the integration of technology into the business processes of County departments and promote excellence in the delivery of government services to the public.

SERVICE PROGRAMS

Information Technology has a total expenditure level of \$18,830,361 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 and support, 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: \$5,862,446

Total Staffing (FTE): 26.93

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: \$6,950,907

Total Staffing (FTE): 31.93

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: \$1,591,329

Total Staffing (FTE): 7.31

Radio & Video Communications

Provide technical support for General Government and Public Safety radio communications users and networks. This specialized team supports hand-held, fixed, and mobile radios across all departments within the County of San Luis Obispo. This team also provides critical support to departments with video surveillance equipment, Sheriff Dispatch, and Office of Emergency Services activities.

Total Expenditures: \$2,301,005

Total Staffing (FTE): 10.57

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: \$287,353

Total Staffing (FTE): 1.32

Outstationed Staff

Provide dedicated, full-time, on-site support staff to departments and agencies (minimum duration 6 months).

Total Expenditures: \$1,837,321

Total Staffing (FTE): 8.44

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- In support of COVID-19 pandemic response related efforts:
 - Migrated over 1,500 employees to telework mode in just 4 weeks
 - Rolled out and supported Board of Supervisors' Chambers Zoom activities
 - Deployed networking, phones, desktop, data, disaster worker related applications, GIS, and training to all Emergency Operations Center (EOC) functions and locations including the Alternate Care Center
 - Implemented multi-factor authentication (MFA) thus improving security for remote workers
- Analyzed and consolidated multiple departmental Microsoft licensing agreement into a single M365 enterprise agreement and leveraged the renewed Microsoft M365 investment by implementing additional data sharing and collaboration modules (Teams, Power Automate, Flow) and security features (single sign-on, multifactor authentication) to simplify access, enhance security, and build the necessary mobile framework to enable data access from remote locations

- Continued the implementation of the Sheriff's new Records and Jail Management Systems
- As part of the County's disaster recovery and business continuity efforts, retrofitted a secondary datacenter in the North County and installed network, computer, and storage hardware to ensure data duplication and redundant processing power for key mission critical functions
- Provided extensive technology framework to support Vote Center rollout
- Supported GIS needs for redistricting of supervisorial districts
- Assisted Public Defender in choosing a case management system
- Completed the replacement of enterprise network firewall cluster and implemented new, distributed firewall cluster at main and secondary datacenters
- Continued the multi-year Radio Modernization project to replace and upgrade the County's 20-year-old public safety radio infrastructure

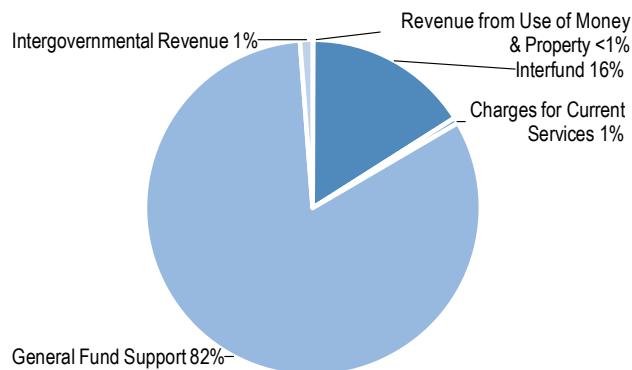
FY 2021-22 Objectives

- Continue to support the County's Emergency Operations Center in its technology needs for the COVID-19 pandemic response including the development of software to address vaccination registration and administration needs
- Leverage the ongoing document management investment and expand the digitation of paper records to multiple departments including the Administration Office and Public Defender
- The existing County's financial system, SAP, will be retired by the vendor and replaced by 2030. In preparation for its replacement and in response to the SAP Health Check's findings, define the County's multi-year Enterprise Resource Planning (ERP) strategy
- Adopt standards and pilot the integration of building access control systems with video monitoring
- Established and commissioned a new radio repeater site at Mt. Lowe in preparation for the new Co-Located Dispatch Facility
- Lead the County technology information systems disaster recovery planning effort
- Help define a strategy for the Planning and Building Department's EnerGov application
- Plan and refresh Board of Supervisor Chambers audio-visual equipment
- Enable the access of Assessor's parcel data while in remote areas or without appropriate internet connection ("field mobile")
- Continue to provide project management for the following initiatives:
 - DUI application (Law enforcement)
 - Jail Management/Records Management systems (Sheriff's Office)
 - Co-Located Dispatch Center technology (Law and safety partners)
 - Radio System modernization (Law and Safety partners)
 - Electronic Health Records (Health Agency)

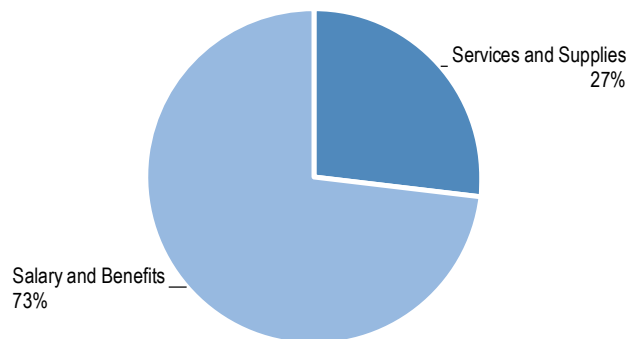
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$9,587	\$6,925	\$5,150	\$5,150	\$(4,437)
Intergovernmental Revenue	\$203,000	\$113,061	\$155,160	\$155,160	\$(47,840)
Charges for Current Services	\$68,330	\$76,951	\$65,363	\$65,363	\$(2,967)
Other Revenues	\$0	\$8,612	\$0	\$0	\$0
Interfund	\$1,944,265	\$1,750,647	\$1,999,246	\$1,999,246	\$54,981
Total Revenue	\$2,225,182	\$1,956,196	\$2,224,919	\$2,224,919	\$(263)
Salary and Benefits	\$13,458,377	\$13,133,769	\$13,764,538	\$13,764,538	\$306,161
Services and Supplies	\$6,359,794	\$4,665,222	\$5,065,823	\$5,065,823	\$(1,293,971)
Other Charges	\$0	\$15,000	\$0	\$0	\$0
Capital Assets	\$0	\$11,620	\$0	\$0	\$0
Gross Expenditures	\$19,818,171	\$17,825,611	\$18,830,361	\$18,830,361	\$(987,810)
Less Intrafund Transfers	\$(5,652,977)	\$(5,605,472)	\$(6,325,801)	\$(6,325,801)	\$(672,824)
Net Expenditures	\$14,165,194	\$12,220,139	\$12,504,561	\$12,504,561	\$(1,660,633)
General Fund Support	\$11,940,012	\$10,263,943	\$10,279,642	\$10,279,642	\$(1,660,370)

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 \$1,660,370 or 14% compared to FY 2020-21 adopted levels. The large decrease in General Fund support is due primarily to the removal of one-time funding provided in FY 2020-21, as discussed below.

Revenues are recommended to remain relatively flat and decrease by \$263 or less than 1% compared to the FY 2020-21 adopted level. Expenditures are recommended to decrease by \$1,660,633 or 12% compared to FY 2020-21 adopted levels, primarily due to the removal of \$1.5 million in one-time funding allocated in FY 2020-21 for telecommuting equipment related to the COVID-19 pandemic, which is partially offset by increases in contract and licensing costs.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes a net decrease of 2.00 FTE positions compared to the FY 2020-21 adopted PAL.

FY 2020-21 Mid-Year PAL Changes:

The following change was approved by the Board on August 11, 2020:

- Transfer of 1.00 FTE Systems Administrator I/II/III from FC 114 – Information Technology to FC 136 - Sheriff

FY 2021-22 Recommended PAL Changes:

- Delete 1.00 FTE Limited Term Information Technology Project Manager I/II/III (term expires 6/30/2021)

The recommended Budget Augmentation Request will result in implementation of electronic signature capability for County departments, resulting in greater efficiency in executing contracts and other documents.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Funding for Electronic Signature Software	
Expense: \$24,000	Funding Source(s): General Fund: \$24,000 (billed through Enterprise Fees charged to County departments in future fiscal years)
1. County departments will process at least 5,000 digital envelopes per year in order to minimize hand-to-hand contact, reduce printing and delivery costs, improve processing times and reduce staff time for signature processes.	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide timely, reliable and cost-effective services and infrastructure that meet or exceed customer expectations.					
1. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	85.00%	85.00%	85.00%	90.00%	90.00%
Actual	95.00%	94.40%	94.00%	96.00%	
Notes: No additional notes.					

Department Goal: To deliver excellent service to every customer.

2. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	97.00%	97.00%	80.00%	90.00%	90.00%
Actual	92.00%	92.00%	95.00%	96.30%	

Notes: No additional notes.



FC 113 — Public Works - Facilities Management

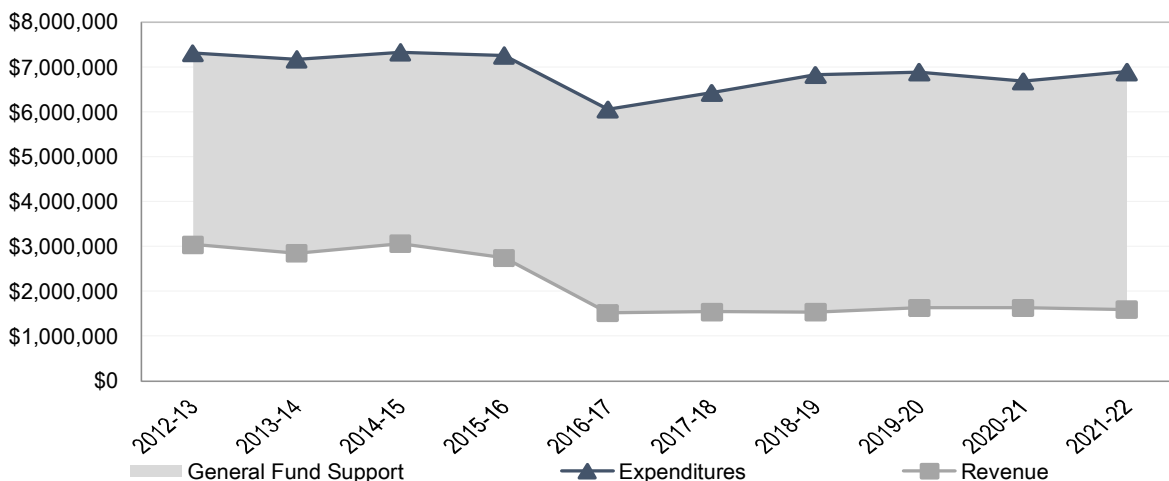
John Diodati - Public Works Director

Facilities Management provides maintenance and custodial services for County-occupied facilities.

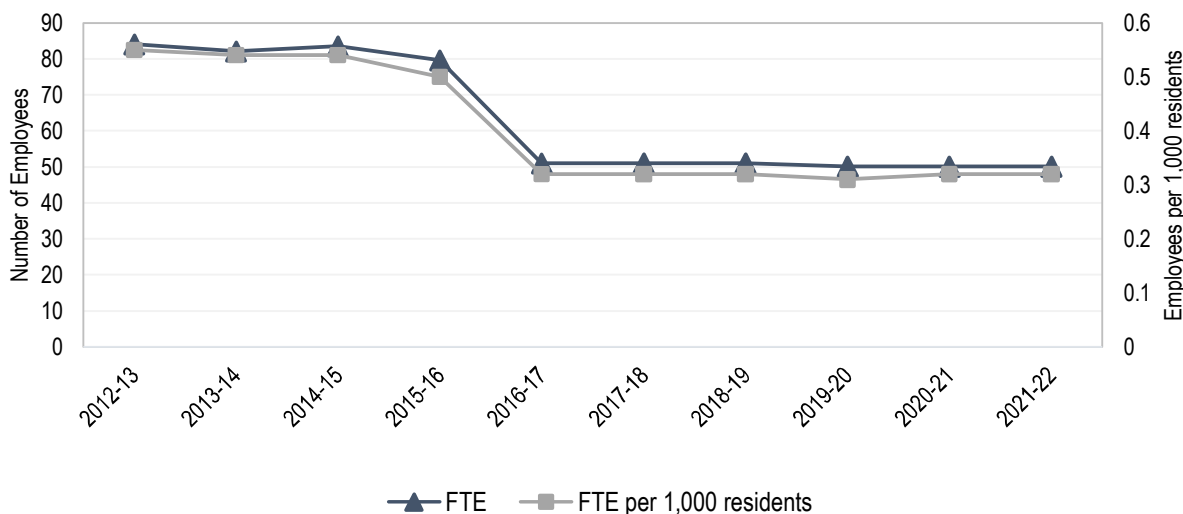
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$6,889,658	\$206,267	3%
Revenue	\$1,597,328	\$(33,197)	(2)%
General Fund Support	\$5,292,330	\$239,464	5%
Staffing Levels	50.00 FTE	0.00 FTE	0%

Ten Year Budget History



Ten Year Staffing History



Support to County Departments

MISSION STATEMENT

Facilities Management provides cost effective, functional, safe facilities for San Luis Obispo County by delivering excellent services that enable the professional operation of County business.

SERVICE PROGRAMS

Facilities Management has an expenditure level of \$9,006,482 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: \$523,215
Total Staffing (FTE): *

Custodial Services

Provide custodial services to County facilities, Courts and some leased facilities.

Total Expenditures: \$2,738,318
Total Staffing (FTE): 27.00

Maintenance Services

Provide operational and maintenance services to County-owned facilities, Courts and some leased facilities.

Total Expenditures: \$3,791,468
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: \$1,272,977
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: \$680,504
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 2020-21 and some specific objectives for FY 2021-22:

Fiscal Year 2020-21 Accomplishments

- Facilities Planning initiated solar and energy audits for the County Operations Center campus and is in the process of hiring a consultant to assist with auditing for solar and energy storage opportunities at County Fire stations.
- Maintenance is on track to complete 4,520 Corrective Maintenance Work Orders during FY 2020-21.
- Maintenance is on track to complete 1,440 Preventive Maintenance Work Orders during FY 2020-21.
- Maintenance is on track to complete 160 Project Work Orders during FY 2020-21 for Facility Condition Assessment (FCA) projects, American Disability Act (ADA) repairs, and Countywide Maintenance projects.
- Maintenance constructed over 100 privacy screens for the County's Alternative Care Site located at Cal Poly University along with providing staff for facilities labor support.
- Custodial completed 90% of all scheduled heavy cleaning and 100% of all cleaning routes during FY 2020-21.
- Facilities Planning completed construction and energized a ground-mount solar field at the County Operations Center.
- Facilities Planning completed and energized the first two solar carport canopy projects at the Department of Social Services and Dairy Creek Golf Course parking lots.
- Facilities Planning secured several million dollars of battery energy storage for five separate locations.
- Facilities Planning executed a Power Purchase Agreement for a floating solar project at Los Osos Water Reclamation Facility.
- Facilities Planning and Facilities Services expanded the WasteWise education campaign to improve trash and recycling efforts.
- Facilities Planning hosted an all-department Energy Efficiency Day week of activities.
- Facilities Planning executed the contract for phase two of the FCA program to conduct assessments of County facilities and implement a Capital Planning and Management software solution for data collection and tracking.
- Facilities Planning executed the contract to conduct physical building security assessments at select County facilities and recommend security guidelines and policies for the County.

Fiscal Year 2021-22 Objectives

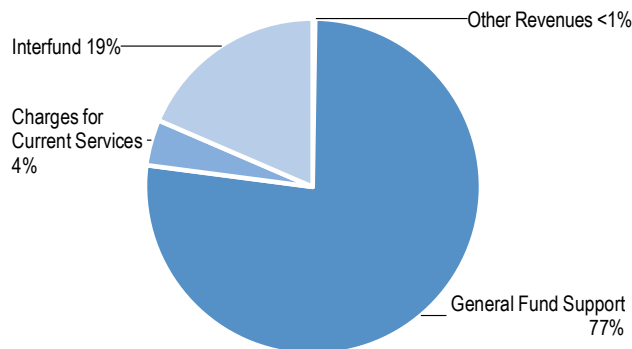
- Maintenance plans to complete 5,100 Corrective Maintenance Work Orders in FY 2021-22.
- Maintenance plans to complete 1,350 Preventive Maintenance Work Orders in FY 2021-22.
- Maintenance plans to complete 145 Project Work Orders in FY 2021-22 for FCA projects, ADA repairs, and Countywide Maintenance projects.

- Custodial plans to complete 95% of all scheduled heavy cleaning and 100% of all cleaning routes in FY 2021-22.
- Facilities Planning will continue to conduct energy audits at various facilities.
- Facilities Planning will conduct a resiliency feasibility assessment for distributed energy resources at various facilities.
- Facilities Planning will energize a floating solar project at Los Osos Water Reclamation Facility.
- Facilities Planning intends to initiate subsequent seismic evaluations of select County facilities and will propose voluntary seismic retrofit projects as recommended by the consultant.
- Facilities Planning will continue to conduct assessments of County facilities under phase two of the Facilities Condition Assessment program and propose repair projects as recommended by the consultant.

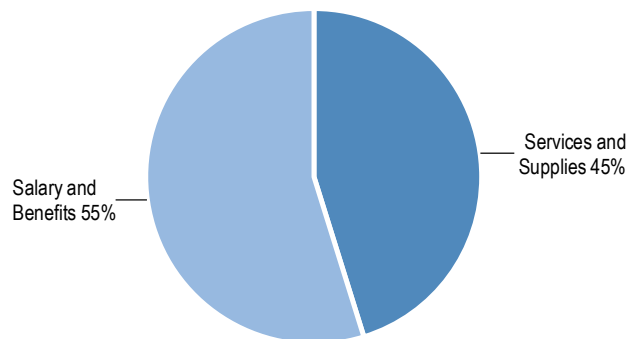
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Charges for Current Services	\$312,500	\$345,083	\$300,500	\$300,500	\$(12,000)
Other Revenues	\$33,742	\$21,351	\$17,453	\$17,453	\$(16,289)
Interfund	\$1,284,283	\$1,235,558	\$1,279,375	\$1,279,375	\$(4,908)
Total Revenue	\$1,630,525	\$1,601,992	\$1,597,328	\$1,597,328	\$(33,197)
Salary and Benefits	\$4,411,845	\$4,274,902	\$4,935,080	\$4,935,080	\$523,235
Services and Supplies	\$4,310,833	\$3,824,552	\$4,071,402	\$4,071,402	\$(239,431)
Gross Expenditures	\$8,722,678	\$8,099,454	\$9,006,482	\$9,006,482	\$283,804
Less Intrafund Transfers	\$(2,039,287)	\$(2,151,730)	\$(2,116,824)	\$(2,116,824)	\$(77,537)
Net Expenditures	\$6,683,391	\$5,947,724	\$6,889,658	\$6,889,658	\$206,267
General Fund Support	\$5,052,866	\$4,345,732	\$5,292,330	\$5,292,330	\$239,464

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 \$239,464 or 5% compared to the FY 2020-21 adopted level. Revenues are recommended to decrease by \$33,197 or 2% compared to the FY 2020-21 adopted level. Expenditures are recommended to increase by \$206,267 or 3% compared to FY 2020-21 adopted levels, primarily due to negotiated salary and benefits increases.

The FY 2021-22 recommended Position Allocation List (PAL) for the department is unchanged from the FY 2020-21 adopted PAL.

BOARD ADOPTED CHANGES

None.

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: 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	89.00%	85.00%	0.00%	88.38%	
Notes: Data for FY 2019-20 is not available due to the impacts of the COVID-19 pandemic.					
2. 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	90.00%	90.00%	90.00%	90.00%	90.00%
Actual	100.00%	97.00%	0.00%	94.00%	
Notes: Data for FY 2019-20 is not available due to the impacts of the COVID-19 pandemic.					
3. Performance Measure: Percent of electricity derived from renewable sources at County-managed facilities.					
Procuring electricity from renewable sources lowers the cost spent on electricity. Renewable energy sources can add resiliency to buildings and assets.					
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	0.00%	0.00%	0.00%	20.00%	20.00%
Actual	0.00%	0.00%	0.00%	7.20%	
Notes: This is a new measure for FY 2020-21. Procuring electricity from renewable sources lowers the cost spent on electricity. Renewable energy sources can add resiliency to buildings and assets.					



FC 118 — Human Resources - Talent Development

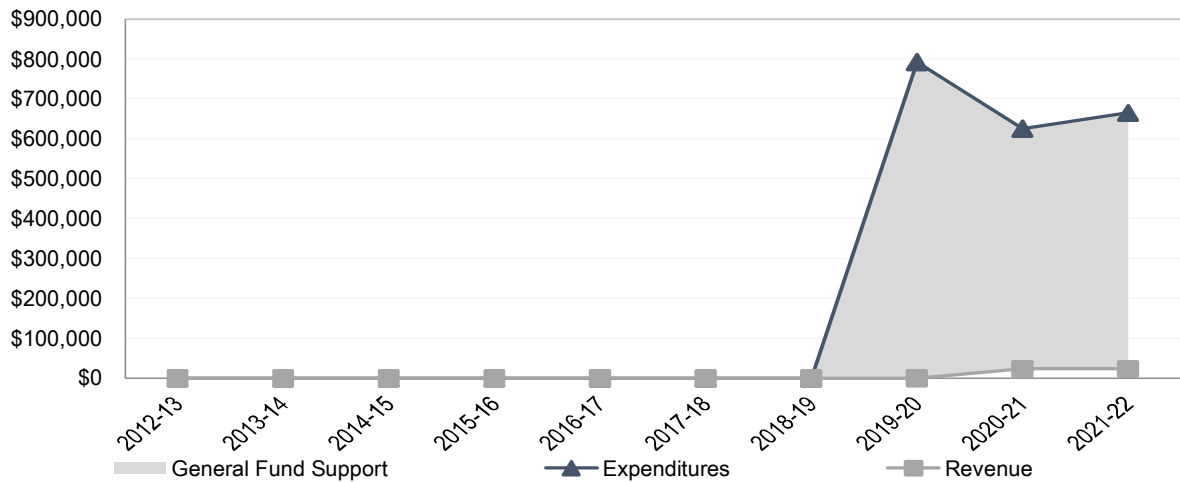
Tami Douglas-Schatz - Human Resources Director

Talent Development provides County employees with opportunities for training and support to encourage the development of skills to support the County’s organizational goals.

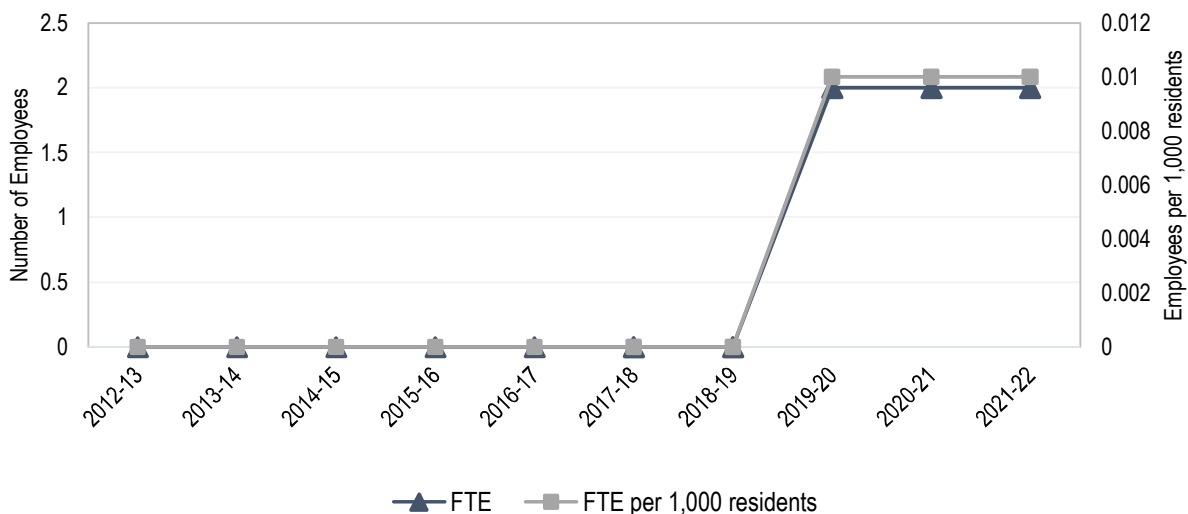
BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$665,144	\$39,554	6%
Revenue	\$23,508	\$794	3%
General Fund Support	\$641,636	\$38,760	6%
Staffing Levels	2.00 FTE	0.00 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 \$671,444 and a total staffing level of 2.00 FTE to provide the following services:

Talent Development

Talent Development promotes individual and organizational effectiveness by delivering innovative and diverse employee training programs to meet organizational needs. The Learning and Development Center manages and delivers a wide variety of courses such as new employee orientation, foundational skills for line-level staff, supervisor and manager academies, and computer training as well as courses on emotional intelligence, improving communication and assisting employees in discovering and developing their strengths.

Total Expenditures: \$627,194

Total Staffing (FTE): 1.75

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 and/or internal consultants include personality and/or organization assessment, organizational learning, coaching, process improvement, change management, performance management and strategic planning.

Total Expenditures: \$44,250

Total Staffing (FTE): 0.25

ACCOMPLISHMENTS AND OBJECTIVES

Following are some of the department's notable accomplishments for FY 2020-21 and some specific objectives for FY 2021-22:

FY 2020-21 Accomplishments

- Created four online courses to support new County employees in their onboarding process: New Employee Orientation - supplemental information, Benefits Overview 2021, Tax Savings Accounts and Deferred Compensation and Ancillary Insurance Plan Overview.
- Provided ten targeted learning videos for supervisors and managers on the best practices taught in the leadership academies to support the integration of these best practices into day-to-day operations.
- Delivered Leadership Forums for County leaders, including nine monthly sessions on relevant topics such as Leading Remotely, Building Connections Based on Trust, Leader as Coach, and Constructive Conflict.
- Administered the Employee Engagement Survey, to which 70% of County employees responded. Worked with each department to analyze department results and create follow-up action plans to respond to employee feedback.

- Launched a live, remote New Employee Orientation program due to the COVID-19 pandemic. New employees surveyed indicated 73% of respondents considered the program to be “Very Good” or better.
- Launched a new peer learning opportunity for County executives to integrate academy concepts within and between County departments.
- Completed organizational development interventions and executive/leadership coaching support for five County departments.

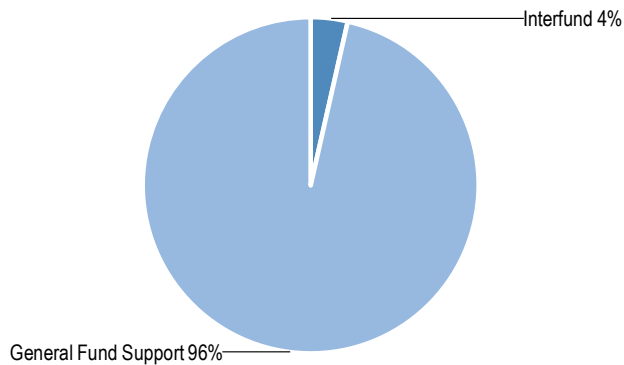
FY 2021-22 Objectives

- Deliver career planning content to 200 County employees through a combination of online learning and toolkits to help employees prepare for professional development and advancement.
- Implement an onboarding program for employees transitioning to supervisory roles that clarify expectations and provide tools and resources needed to support their success in their new role.
- Provide training to County staff to increase awareness of, and develop the skills to, ensure the County’s success in supporting diversity, equity, and inclusion initiatives.
- Develop tools and resources to support the implementation of department-specific action plans resulting from the Employee Engagement Survey.

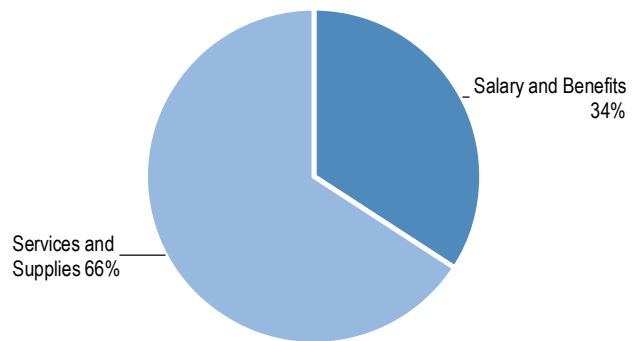
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Interfund	\$22,714	\$22,714	\$23,508	\$23,508	\$794
Total Revenue	\$22,714	\$22,714	\$23,508	\$23,508	\$794
Salary and Benefits	\$186,453	\$212,210	\$229,784	\$229,784	\$43,331
Services and Supplies	\$445,437	\$482,500	\$441,660	\$441,660	\$(3,777)
Gross Expenditures	\$631,890	\$694,709	\$671,444	\$671,444	\$39,554
Less Intrafund Transfers	\$(6,300)	\$(6,300)	\$(6,300)	\$(6,300)	\$0
Net Expenditures	\$625,590	\$688,409	\$665,144	\$665,144	\$39,554
General Fund Support	\$602,876	\$665,695	\$641,636	\$641,636	\$38,760

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 \$38,760 or 6% compared to FY 2020-21 adopted levels. Revenues are recommended to increase by \$794 or 4%. Expenditures are recommended to increase \$39,554 or 6% primarily due to increased contracted employee development training costs and staff promotions.

The FY 2021-22 recommended Position Allocation List (PAL) for the department includes no net changes in FTE compared to the FY 2020-21 adopted PAL, and the recommended budget for Talent Development includes funds that will maintain services at current levels.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	4.40	4.40	4.30	4.30	4.25
Actual	4.33	4.33	4.25	4.30	

Notes: The average overall satisfaction rating for 88 classes offered by the Learning and Development Center for FY 2020-21 meets the target at 4.30. This is notable as the pandemic required moving Learning and Development to a fully online model.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	30.00%	30.00%	45.00%	45.00%	45.00%
Actual	41.00%	38.75%	45.60%	45.00%	

Notes: A total of 1223 (out of 2,703 employees as of 6/30/2021) have taken non-mandated classes offered by the Learning and Development Center during FY 2020-21. This represents 45% of the workforce.

3. Performance Measure: Percentage of training participants who apply the new knowledge and skills learned in select training programs to their jobs.

This measures the application of learning known as a Level 3 evaluation in the Kirpatrick training evaluation model; an industry best practice. Such evaluation is typically done on key, strategic training courses selected by the organization. LDC will conduct an evaluation of the Manager and Supervisor Academies as well as the academy alumni Peer Learning Groups.

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	60.00%	75.00%	85.00%	95.00%	95.00%
Actual	100.00%	100.00%	100.00%	100.00%	

Notes: Based on a follow-up evaluation of the Fall 2018 Supervisor Academy, all responding alumni are regularly applying the concepts and content taught in the academy to 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Target	4.90	0.00	0.00	4.90	0.00
Actual	4.80	0.00	0.00	4.83	

Notes: This data is derived from the Employee Engagement Survey conducted every three years. This years' survey was more narrow in scope than previous surveys with a particular focus on the impacts of COVID-19 on the workplace. The next survey will be conducted in FY 2023-24.

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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$67,269,433	\$29,521,730	78%
Revenue	\$282,825,537	\$18,435,380	7%
General Fund Support	\$(215,556,104)	\$11,086,350	(5)%
Staffing Levels	0.00 FTE	0.00 FTE	0%



FC 266 — Countywide Automation Replacement

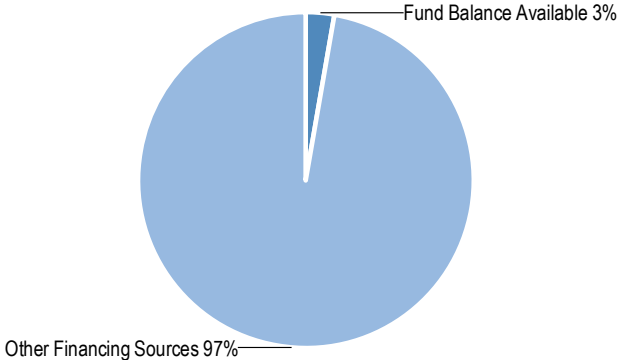
Daniel Milei - Information Technology Director

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.

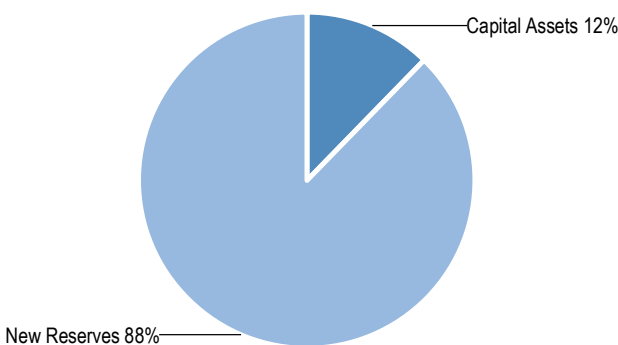
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$0	\$203,186	\$0	\$0	\$0
Other Revenues	\$0	\$353,000	\$0	\$0	\$0
Other Financing Sources	\$3,870,033	\$3,870,033	\$3,098,389	\$10,098,389	\$6,228,356
Total Revenue	\$3,870,033	\$4,426,219	\$3,098,389	\$10,098,389	\$6,228,356
Fund Balance Available	\$574,809	\$0	\$0	\$281,738	\$(293,071)
Total Financing Sources	\$4,444,842	\$4,426,219	\$3,098,389	\$10,380,127	\$5,935,285
Services and Supplies	\$0	\$600	\$0	\$0	\$0
Capital Assets	\$700,508	\$3,141,650	\$1,278,290	\$1,278,290	\$577,782
Transfers-Out	\$0	\$30,680	\$0	\$0	\$0
Gross Expenditures	\$700,508	\$3,172,930	\$1,278,290	\$1,278,290	\$577,782
Less Intrafund Transfers	\$0	\$(3,172,330)	\$0	\$0	\$0
Net Expenditures	\$700,508	\$600	\$1,278,290	\$1,278,290	\$577,782
New Reserves	\$3,744,334	\$0	\$1,820,099	\$9,101,837	\$5,357,503
Total Financing Requirements	\$4,444,842	\$600	\$3,098,389	\$10,380,127	\$5,935,285

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

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 2021-22 is \$3.1 million, a decrease of \$1.3 million or 30% compared to FY 2020-21 adopted levels. The depreciation schedule for Countywide Automation identifies that \$3.1 million is available fund this budget. Of the total financing sources, \$1.3 million is recommended to finance the expense in this budget. The remaining \$1.8 million is recommended to be placed into the Countywide Automation Replacement designation for future use.

Fixed assets are recommended at \$1.3 million, an increase of \$577,782 or 82% compared to FY 2020-21 adopted levels. Fixed assets include recommended projects and a variety of equipment replacements discussed in more detail below.

This fund center does not have a Position Allocation List.

The recommended Budget Augmentation Request will result in the update of aerial imagery of the County to support various Geographic Information Systems (GIS) countywide. This imagery will be updated on a continuing cycle every three years.

Recommended FY 2021-22 Projects Approved by the IT-ESC

The following provides a brief description of the projects recommended for approval in FY 2021-22. 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 upgrade 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 2021-22:

- GIS Aerial Imagery (Recurring)

Expense: \$340,000

Source of Funding: Countywide Automation Fund

The project will update aerial imagery of the County to support various GIS systems and programs and will continue updates every three years, which will be budgeted as regular infrastructure replacement. This imagery will support mapping of stormwater systems, building outlines for use by County Fire and code enforcement, information for Groundwater Sustainability Plans, redistricting of supervisorial districts, voting centers, homeless encampments, locations for 911 dispatch, County roads and parcels, as well as cannabis sites.

- Electronic Signature Software (Recurring)

Expense: \$24,000

Source of Funding: General Fund (billed through Enterprise Fees charged to County departments in future fiscal years)

The project will allow for implementation of electronic signature capability for County departments, resulting in greater efficiency in executing contracts and other documents.

BOARD ADOPTED CHANGES

At FY 2020-21 year-end, the Fund Balance Available (FBA) for Countywide Automation was \$281,738 higher than what was estimated during FY 2021-22 budget development. As part of Final Budget adoption, the excess FBA was allocated to the Countywide Automation Replacement designation for future projects. Additionally, General Fund FBA of \$7 million was allocated to the Countywide Automation Replacement designation to fund future projects.

BUDGET AUGMENTATION REQUESTS ADOPTED

Title: Funding for Geographic Information Systems (GIS) Aerial Imagery Update	
Expense: \$340,000 (recurring every three years)	Funding Source(s): Countywide Automation Fund: \$340,000
Intended Results:	
<ol style="list-style-type: none"> 1. Provide the ability to accurately map address points used to verify the addresses of registered voters. 2. Allow for identification of new construction, businesses, improved and expanded assessment on agricultural properties and property boundaries for assessments. 3. Provide a base for mapping stormwater features, capital improvements and roads and survey records. 4. Allow for an active shooter mapping program to create maps of schools for use by first responders. 5. Provide a base for mapping locations for Fire and Sheriff dispatch, execution of warrants and other investigations. 6. Allow County staff to map homeless encampments and cannabis sites for safe, efficient services and enforcement activities. 	

BUDGET AUGMENTATION REQUESTS NOT ADOPTED

Title: Funding for Closed Captioning on the County Website	
Expense: \$48,000 (recurring every year)	Funding Source(s): Countywide Automation Fund: \$48,750 (recurring every year)
Intended Results: <ol style="list-style-type: none"> 1. Eliminate outstanding A- and AA-level issues as measured against WCAG compliance standards. 2. Publish the WCAG compliance levels achieved on the website. 3. Train eGovernment Community of Interest members regarding accessibility to enable them to implement and guide others in creating ADA-compliant content. 4. Reduce the number of accessibility related tickets to no more than ten percent of all Web Team tickets. 	



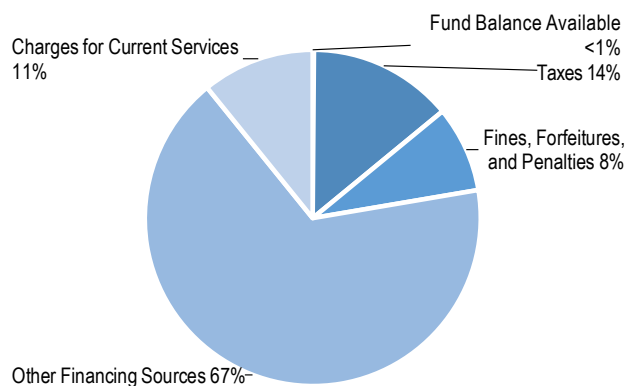
FC 277 — Debt Service

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.

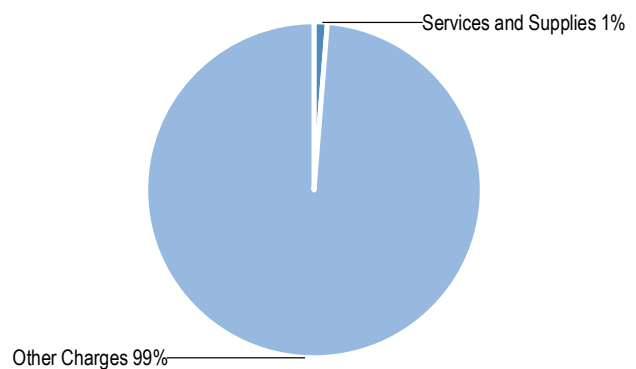
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Taxes	\$515,000	\$496,043	\$515,000	\$515,000	\$0
Fines, Forfeitures, and Penalties	\$307,519	\$307,515	\$306,418	\$306,418	\$(1,101)
Charges for Current Services	\$0	\$0	\$400,000	\$400,000	\$400,000
Other Financing Sources	\$2,746,002	\$2,698,279	\$2,459,833	\$2,459,833	\$(286,169)
Total Revenue	\$3,568,521	\$3,501,838	\$3,681,251	\$3,681,251	\$112,730
Fund Balance Available	\$0	\$0	\$0	\$(2,750)	\$(2,750)
Total Financing Sources	\$3,568,521	\$3,501,838	\$3,681,251	\$3,678,501	\$109,980
Services and Supplies	\$54,250	\$0	\$51,000	\$48,250	\$(6,000)
Other Charges	\$3,514,271	\$3,504,589	\$3,630,251	\$3,630,251	\$115,980
Gross Expenditures	\$3,568,521	\$3,504,589	\$3,681,251	\$3,678,501	\$109,980
Total Financing Requirements	\$3,568,521	\$3,504,589	\$3,681,251	\$3,678,501	\$109,980

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

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 2021-22 debt payments made through this fund are increasing \$115,980 or 3% compared to FY 2020-21 and total \$3.6 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	Admin Fees	Total	Funding Source
New County Government Center	\$989,828	\$326,232	\$2,000	\$1,318,060	Teeter funds: \$400,000 Tax Loss Reserve funds: \$500,000 General Fund: \$418,060
Paso Robles Courthouse	\$155,000	\$149,418	\$2,000	\$306,418	Courthouse Construction funds
Vineyard Drive interchange in North County (near Templeton)	\$190,000	\$159,800	\$2,000	\$351,800	Road Impact Fees collected in the Templeton area
California Infrastructure and Economic Development Bank (iBank) Loan for construction of the new Airport Terminal	\$134,216	\$204,176	\$0	\$338,392	Airports operating budget
California Energy Commission Loan	\$159,971	\$15,463	\$0	\$175,434	General Fund
Animal Services Facility	\$400,000	\$627,200	\$0	\$1,027,200	General Fund: \$472,512 Contribution from cities: \$554,688
Oceano Drainage	\$59,973	\$49,724	\$0	\$109,697	General Fund
Total	\$ 2,088,988	\$ 1,532,013	\$ 6,000	\$ 3,627,001	

In addition to the debt payments noted above, this budget also includes:

- \$3,250 for bond disclosure filing services
- \$36,000 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

At FY 2020-21 year end, the Fund Balance Available (FBA) for the Debt Service fund was \$2,750 lower than what had been estimated during FY 2021-22 budget development. As part of Final Budget adoption, the Board approved a decrease in expenditure appropriation to cover the shortfall.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



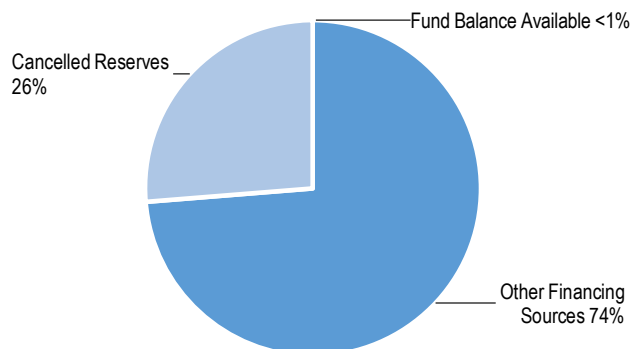
FC 267 — General Government Building Replacement

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.

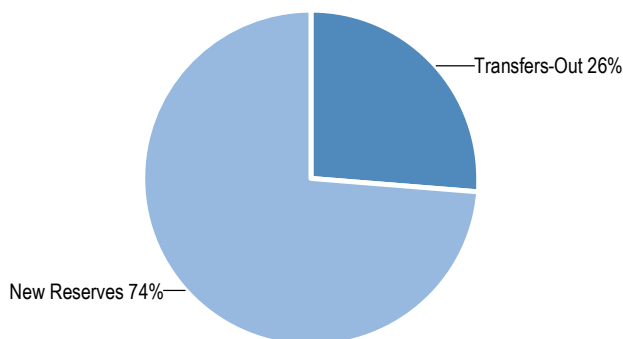
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$0	\$474,572	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$3,097,293	\$8,800,950	\$8,800,950
Total Revenue	\$0	\$474,572	\$3,097,293	\$8,800,950	\$8,800,950
Fund Balance Available	\$400,000	\$0	\$0	\$188	\$(399,812)
Cancelled Reserves	\$4,600,000	\$0	\$3,143,679	\$3,143,679	\$(1,456,321)
Total Financing Sources	\$5,000,000	\$474,572	\$6,240,972	\$11,944,817	\$6,944,817
Transfers-Out	\$4,600,000	\$3,413,532	\$3,143,679	\$3,143,679	\$(1,456,321)
Gross Expenditures	\$4,600,000	\$3,413,532	\$3,143,679	\$3,143,679	\$(1,456,321)
New Reserves	\$400,000	\$0	\$3,097,293	\$8,801,138	\$8,401,138
Total Financing Requirements	\$5,000,000	\$3,413,532	\$6,240,972	\$11,944,817	\$6,944,817

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

This fund center supports the long-term commitment to strategic planning as identified in the five-year Capital Improvement Plan and the Countywide Facilities Master Plan. The funding for this fund center is based upon the annual depreciation of County buildings.

The depreciation schedule indicates that \$3.1 million should be placed into reserves to help fund replacement and new building projects. In FY 2021-22, it is recommended that a total of \$3.1 million be cancelled from the General Government Building Replacement reserve to fund a portion of the capital project expenses recommended for FY 2021-22. 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 2021-22.

BOARD ADOPTED CHANGES

At FY 2020-21 year end, the Fund Balance Available (FBA) for the General Government Building Replacement Fund was \$188 higher than what was estimated at the time of FY 2021-22 budget development. As a part of Final Budget adoption, the Board approved the addition of the excess FBA to the General Government Building Replacement designation. Additionally, General Fund FBA of \$5,703,657 was allocated to the General Government Building Replacement designation to restore funding from that designation used to balance the budget in FY 2020-21.

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 \$590,694 to provide the following services:

Miscellaneous Expenditures

Provides funds for a variety of County projects and expenditures not specifically related to any single County department.

Total Expenditures: \$440,694
Total Staffing (FTE): 0.00

Deferred Compensation Plan

Provides the resources necessary for the daily operation of the County Deferred Compensation Plan.

Total Expenditures: \$70,000
Total Staffing (FTE): 0.00

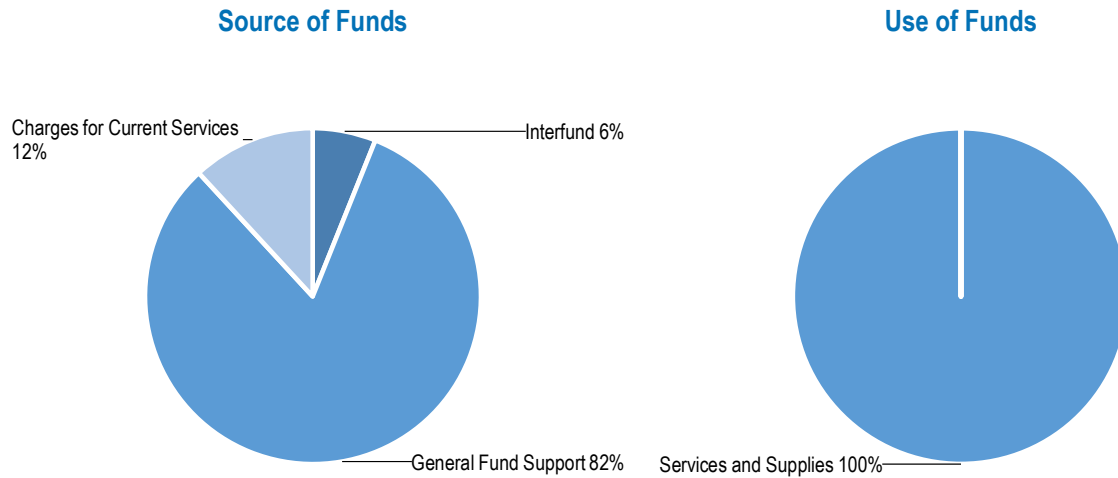
Organizational Effectiveness

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 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Charges for Current Services	\$77,000	\$47,237	\$70,000	\$70,000	\$(7,000)
Other Revenues	\$0	\$3	\$0	\$0	\$0
Interfund	\$36,000	\$36,000	\$36,000	\$36,000	\$0
Total Revenue	\$113,000	\$83,240	\$106,000	\$106,000	\$(7,000)
Services and Supplies	\$612,934	\$456,962	\$590,694	\$590,694	\$(22,240)
Gross Expenditures	\$612,934	\$456,962	\$590,694	\$590,694	\$(22,240)
General Fund Support	\$499,934	\$373,722	\$484,694	\$484,694	\$(15,240)



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for this fund center is recommended to decrease \$15,240 or 3% compared to the FY 2020-21 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.

Revenue, which partially offsets the cost of the Deferred Compensation program and the Federal Lobbyist, is recommended to decrease by \$7,000 or 6% due to a reduction in reimbursement revenue for the administration of the Deferred Compensation program, resulting from decreased expenditures. As in prior years, Fund Center 405 – Public Works Internal Service Fund will reimburse this budget for half of the cost of the County’s Federal lobbyist contract.

Expenditures are recommended to decrease by \$22,240 or 4%. The County’s California State Association of Counties (CSAC) membership is being transferred to this fund center from Fund Center 409 – Human Resources – Liability Self-Insurance as membership is no longer a requirement to purchase insurance through the Excess Insurance Authority Pool. Funds in the amount of \$75,000, previously budgeted in this fund center for use in an emergency where supplies, equipment and other materials would be needed immediately, are being reallocated to Fund Center 138 – Emergency Services.

The following table provides a summary of recommended expenditures in this budget compared to FY 2020-21 adopted amounts.

Expenditure Item	2020-21 Adopted	2021-22 Recommended	% Diff
AGP Video	40,000	40,000	0%
CSAC Membership	-	53,000	N/A
Deferred Comp Administration- Administrative Fee	42,000	30,000	-29%
Deferred Comp Administration- Sageview consulting	25,000	30,000	20%
Deferred Comp Administration- Committee training	10,000	10,000	0%
Federal Lobbyist	72,000	72,000	0%
Local Agency Formation Commission (LAFCO)	182,934	201,694	10%
Rural County Representatives of California	14,000	14,000	0%
State Lobbyist	72,000	60,000	-17%
Emergency funds	75,000	-	-100%
Organizational development projects	80,000	80,000	0%
Total	612,934	590,694	-4%

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



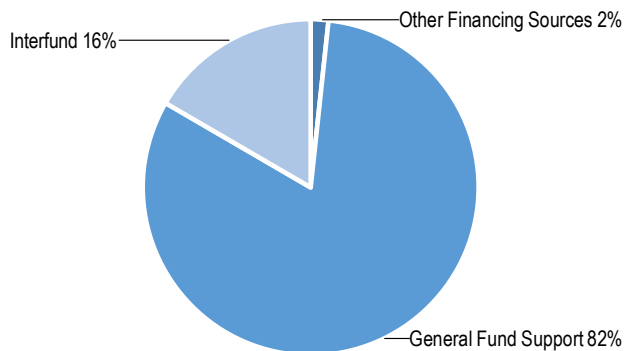
FC 102 — Non-Departmental - Other Financing Uses

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.

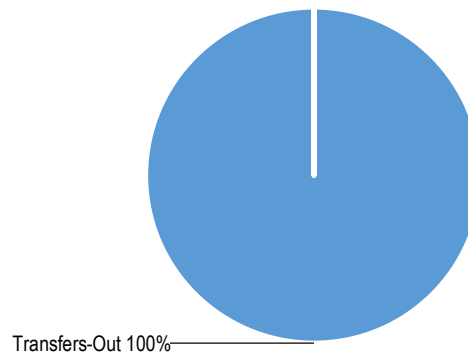
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Charges for Current Services	\$0	\$28,278	\$0	\$0	\$0
Interfund	\$3,146,577	\$3,044,747	\$3,358,359	\$3,358,359	\$211,782
Other Financing Sources	\$3,344,588	\$14,549,390	\$338,392	\$338,392	\$(3,006,196)
Total Revenue	\$6,491,165	\$17,622,415	\$3,696,751	\$3,696,751	\$(2,794,414)
Other Charges	\$0	\$8,291,121	\$0	\$0	\$0
Transfers-Out	\$16,445,320	\$16,302,624	\$19,852,952	\$35,556,609	\$19,111,289
Gross Expenditures	\$16,445,320	\$24,593,745	\$19,852,952	\$35,556,609	\$19,111,289
Less Intrafund Transfers	\$(14,805,134)	\$(14,822,014)	\$(15,386,926)	\$(15,386,926)	\$(581,792)
Net Expenditures	\$1,640,186	\$9,771,731	\$4,466,026	\$20,169,683	\$18,529,497
General Fund Support	\$(4,850,979)	\$(7,850,684)	\$769,275	\$16,472,932	\$21,323,911

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

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 \$19.8 million, reflecting an increase of \$3.4 million or 21% compared to FY 2020-21 adopted levels. This increase is largely due to a one-time elimination of the General Fund contribution to FC 267 – General Government Building Replacement designation, as a budget balancing strategy in FY 2020-21, and an increased contribution to Fund Center 245 – Roads in FY 2021-22, discussed below. Following is a summary of the recommended General Fund contributions to other funds in FY 2021-22:

Fund Center	FY 2020-21 Adopted	FY 2021-22 Recommended	Percent Change
Fund Center 230 - Capital Projects	\$4,446,720	\$4,131,768	-7%
Fund Center 245 - Roads	\$6,219,224	\$7,863,921	26%
Fund Center 266 - Countywide Automation Replacement	\$3,870,033	\$3,098,389	-20%
Fund Center 267 - General Government Building Replacement	\$0	\$3,097,293	n/a
Fund Center 277 - Debt Service	\$966,490	\$971,136	<1%
Fund Center 290 - Community Development	\$38,555	\$38,555	0%
Fund Center 305 - Regional Parks	\$240,408	\$0	-100%
Fund Center 377 - Library	\$639,890	\$639,890	0%
Fund Center 425 - Airports	\$12,000	\$0	-100%
Fund Center 427 - Golf	\$12,000	\$12,000	0%
Total	\$16,445,320	\$19,852,952	21%

- 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 2021-22 is recommended to be funded with a combination of General Fund contribution 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 2021-22 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. In addition to the MOE amount, the General Fund contribution provided to Roads in FY 2021-22 is intended to fund the debt service on the Oceano Drainage project, as well as five bridge replacement projects and costs related to new legal mandates put forth by the State Water Resources Control Board related to the discharge of trash through the storm drain network.
- 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 amount included in the table above also funds the repayment of debt on the new airport terminal (though these costs are offset by Airport revenues, with no impact to the General Fund).

- The General Fund contribution to Fund Center 290- Community Development includes funding for the Housing Trust.
- 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 contribution Fund Center 427- Golf is intended to fund efforts to market County 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

During the budget hearing, the Board allocated \$3,000,000 to Fund Center 245 – Public Works-Roads to increase the General Fund contribution to the pavement management program. The increased allocation was funded by the COVID-19 designation and was added to Fund Center 102 – Non-Departmental Revenue-Other Financing Uses to be transferred to Fund Center 245 – Public Works- Roads.

At FY 2020-21 year end, the final Fund Balance Available (FBA) for the General Fund was \$34,466,226 higher than what had been estimated during FY 2021-22 budget development. Of the additional unanticipated FBA, a total of \$12,703,657 was allocated to Fund Center 102 and transferred to other funds. This included \$7,000,000 to the Countywide Automation Replacement designation to fund future automation projects, and \$5,703,657 to the General Government Building Replacement designation, to restore funding used to balance the budget in FY 2020-21.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



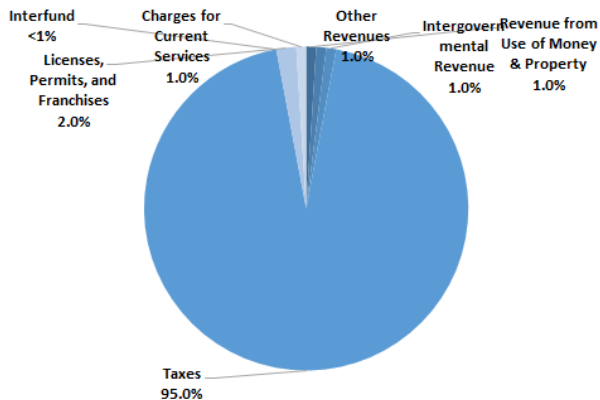
FC 101 — Non-Departmental Revenue

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.

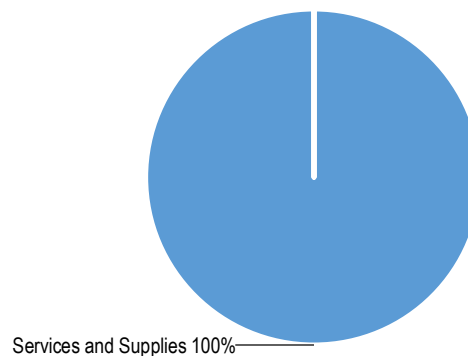
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Taxes	\$208,396,017	\$221,398,721	\$219,885,382	\$219,885,382	\$11,489,365
Licenses, Permits, and Franchises	\$3,233,000	\$3,681,648	\$3,662,093	\$3,662,093	\$429,093
Revenue from Use of Money & Property	\$3,475,000	\$2,236,600	\$1,611,544	\$1,611,544	\$(1,863,456)
Intergovernmental Revenue	\$2,180,893	\$27,421,310	\$2,182,052	\$2,182,052	\$1,159
Charges for Current Services	\$2,342,000	\$2,229,169	\$2,508,063	\$2,508,063	\$166,063
Other Revenues	\$2,379,504	\$4,769,193	\$2,379,601	\$2,379,601	\$97
Interfund	\$285,000	\$286,759	\$285,000	\$285,000	\$0
Total Revenue	\$222,291,414	\$262,023,400	\$232,513,735	\$232,513,735	\$10,222,321
Services and Supplies	\$5	\$2	\$5	\$5	\$0
Gross Expenditures	\$5	\$2	\$5	\$5	\$0
General Fund Support	\$(222,291,409)	\$(262,023,399)	\$(232,513,730)	\$(232,513,730)	\$(10,222,321)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

This fund center receives all of the General Fund revenues not directly attributable to any single department’s operation (commonly referred to as discretionary revenue or non-departmental revenue). Overall, non-departmental revenue is recommended at \$232.5 million, which is an increase of approximately \$10.2 million or just under 5% compared to the FY 2020-21 adopted amount of \$222.3 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 \$135.6 million, which is an increase of \$4.0 million or 3% compared to FY 2020-21 adopted levels. Though this increase is less than what has been seen in recent years, housing sales and prices are continuing to increase, reflecting a market that continues to trend upward.
- Current and Unsecured Property Tax for items such as vessels, airplanes, and farm equipment is budgeted at \$4.7 million, which is \$101,611 or 2% higher than FY 2020-21 adopted levels.
- Property Tax in Lieu of Vehicle License Fee (VLF) revenue is budgeted at \$42.8 million, which is \$1.7 million or 4% higher than FY 2020-21 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 \$11.5 million, which is \$3.8 million or 50% higher than FY 2020-21 adopted levels. In FY 2020-21, the TOT budget was significantly reduced, due to the impacts that COVID-19 and protective orders were having on tourism in the county. The TOT amount budgeted for FY 2021-22 is still below what would normally be assumed but represent a return to more normal levels.
- Unitary Taxes (the Property Taxes on utilities such as power plants as well as pipelines throughout the County) are budgeted at \$5.3 million, which is \$487,737 or 8% lower than FY 2020-21 adopted levels. This decrease is related to the planned decommissioning of Diablo Canyon Power Plant.
- Sales and Use Taxes are budgeted at \$12.8 million, which is \$2.2 million or 21% over FY 2020-21 adopted levels. Similar to TOT, the budget for Sales and Use Taxes was significantly reduced in FY 2020-21, due to the impacts that COVID-19 and protective orders were having on consumer spending in the county. The Sales and Use Tax amount budgeted for FY 2021-22 is more in line with what is normally expected for this category.
- Property Transfer Tax is budgeted at \$3.3 million, which is \$110,355 or 4% higher than FY 2020-21 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 2020-21 adopted levels.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



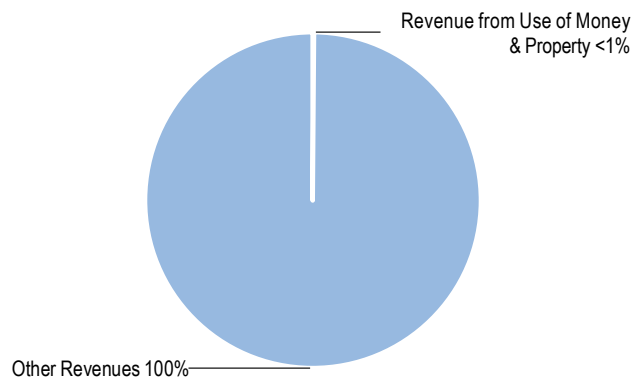
FC 413 — Other Post Employment Benefits

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.

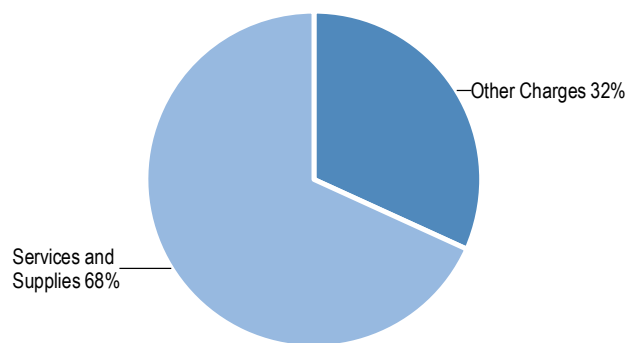
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$2,200	\$2,534	\$3,000	\$3,000	\$800
Other Revenues	\$2,600,000	\$2,582,391	\$2,600,000	\$2,600,000	\$0
Total Revenue	\$2,602,200	\$2,584,925	\$2,603,000	\$2,603,000	\$800
Total Financing Sources	\$2,602,200	\$2,584,925	\$2,603,000	\$2,603,000	\$800
Services and Supplies	\$1,705,100	\$1,791,332	\$1,775,100	\$1,775,100	\$70,000
Other Charges	\$897,100	\$526,000	\$827,900	\$827,900	\$(69,200)
Gross Expenditures	\$2,602,200	\$2,317,332	\$2,603,000	\$2,603,000	\$800
Total Financing Requirements	\$2,602,200	\$2,317,332	\$2,603,000	\$2,603,000	\$800

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

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 2021-22 is \$2.6 million, which is flat with what was set aside in FY 2020-21. For FY 2021-22, the change per Full Time Equivalent (FTE) position is recommended to remain at \$950.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



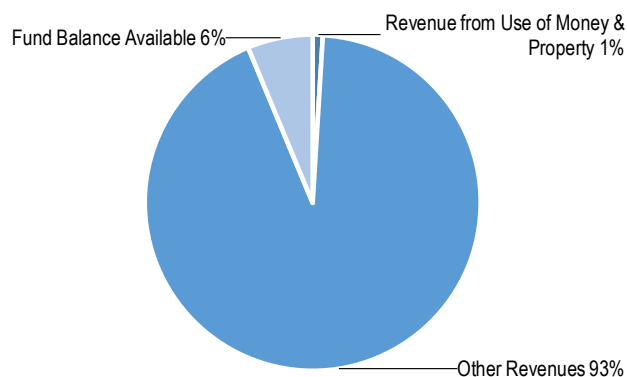
FC 392 — Pension Obligation Bonds

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.

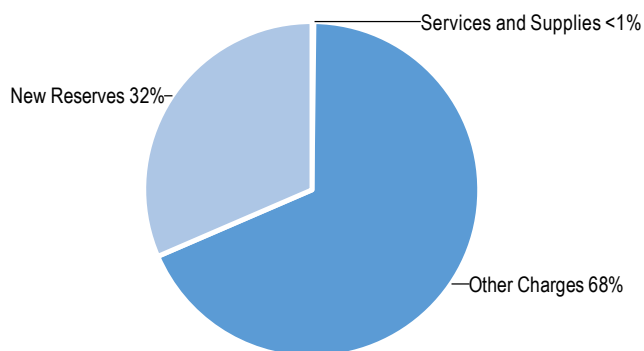
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$99,000	\$96,431	\$134,000	\$134,000	\$35,000
Other Revenues	\$12,700,000	\$13,589,742	\$13,070,000	\$13,070,000	\$370,000
Total Revenue	\$12,799,000	\$13,686,173	\$13,204,000	\$13,204,000	\$405,000
Fund Balance Available	\$585,762	\$0	\$284,000	\$887,274	\$301,512
Total Financing Sources	\$13,384,762	\$13,686,173	\$13,488,000	\$14,091,274	\$706,512
Services and Supplies	\$30,000	\$30,000	\$30,000	\$30,000	\$0
Other Charges	\$9,042,200	\$9,042,099	\$9,622,200	\$9,622,200	\$580,000
Gross Expenditures	\$9,072,200	\$9,072,099	\$9,652,200	\$9,652,200	\$580,000
New Reserves	\$4,312,562	\$0	\$3,835,800	\$4,439,074	\$126,512
Total Financing Requirements	\$13,384,762	\$9,072,099	\$13,488,000	\$14,091,274	\$706,512

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

This fund center reflects the debt service payment for Pension Obligation Bonds (POBs). The Board of Supervisors approved the use of \$137 million of POBs in FY 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 2021-22, it is anticipated that \$13.2 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	\$12,390,000
San Luis Obispo Superior Courts	\$540,000
APCD	\$130,000
LAFCO	\$10,000
Interest	\$134,000
TOTAL	\$13,204,000

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 were due in September 2019. The early payoff of the POBs reduced the interest on the bonds and has saved the County approximately \$1 million annually.

BOARD ADOPTED CHANGES

At FY 2020-21 year end, Fund Balance Available (FBA) for the Pension Obligation Bond fund was \$603,274 higher than what had been estimated during FY 2021-22 budget development. As part of Final Budget adoption, the Board approved the addition of this excess FBA to the Pension Obligation Bond designation.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



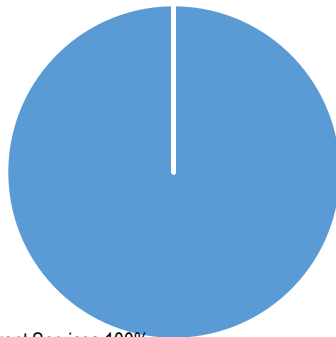
FC 247 — Public Facility Fees

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.

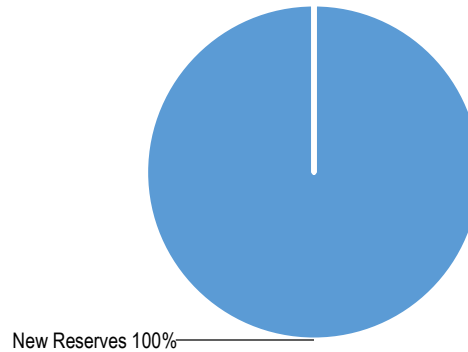
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$0	\$152,763	\$0	\$0	\$0
Charges for Current Services	\$1,668,009	\$2,009,858	\$2,085,491	\$2,085,491	\$417,482
Total Revenue	\$1,668,009	\$2,162,621	\$2,085,491	\$2,085,491	\$417,482
Cancelled Reserves	\$196,943	\$0	\$0	\$0	\$(196,943)
Total Financing Sources	\$1,864,952	\$2,162,621	\$2,085,491	\$2,085,491	\$220,539
Transfers-Out	\$400,000	\$870,613	\$0	\$0	\$(400,000)
Gross Expenditures	\$400,000	\$870,613	\$0	\$0	\$(400,000)
New Reserves	\$1,464,952	\$0	\$2,085,491	\$2,085,491	\$620,539
Total Financing Requirements	\$1,864,952	\$870,613	\$2,085,491	\$2,085,491	\$220,539

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

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 an increase of \$220,539 or 12% compared to the FY 2020-21 adopted level. For FY 2021-22, recommended financing sources include new revenues expected to be received in FY 2021-22. For many years, financing sources have also included the use of funds in the PFF General Government designation to pay a portion of the debt service on the New Government Center. Due to a low balance in the General Government designation, it is not recommended that PFF be used to cover a portion of the debt service in FY 2021-22.

PFF revenues earned in each category vary based upon the type of development and the fee structure established for each category. The FY 2021-22 recommended revenues are based on PFF receipts in the first half of FY 2020-21. Actual revenues received during FY 2020-21 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 \$336,815, which is an increase of \$133,758 or 66% compared to the FY 2020-21 adopted level. All General Government PFF revenue is recommended to be added to reserves.

Fire: Recommended revenue is \$761,006, which is an increase of \$85,570 or 13% compared to the FY 2020-21 adopted level. All Fire PFF revenue is recommended to be added to reserves.

Law Enforcement: Recommended revenue is \$161,448, which is an increase of \$70,282 or 77% compared to the FY 2020-21 adopted level. All Law Enforcement PFF revenue is recommended to be added to reserves.

Library: Recommended revenue is \$208,527, which is an increase of \$61,414 or 42% compared to the FY 2020-21 adopted level. All Library PFF revenue is recommended to be added to reserves.

Parks: Recommended revenue is \$617,695, which is an increase of \$66,458 or 12% compared to the FY 2020-21 adopted level. All Parks PFF revenue is recommended to be added to reserves.

BOARD ADOPTED CHANGES

None.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.



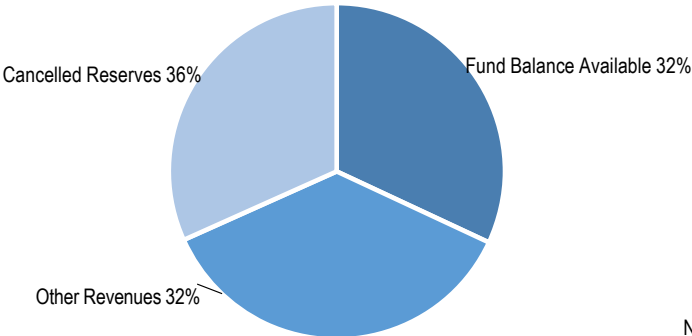
FC 268 — Tax Reduction Reserve

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.

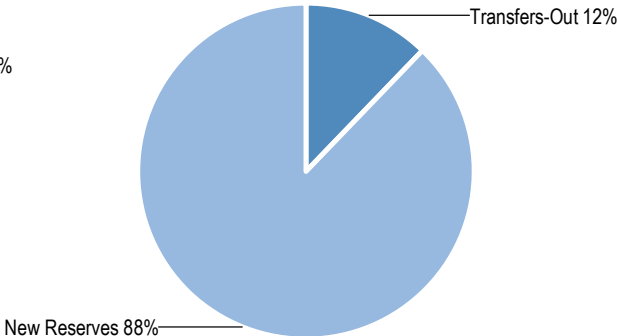
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$0	\$226,328	\$0	\$0	\$0
Other Revenues	\$1,515,072	\$3,029,949	\$1,515,072	\$1,515,072	\$0
Other Financing Sources	\$0	\$2,861,852	\$0	\$0	\$0
Total Revenue	\$1,515,072	\$6,118,129	\$1,515,072	\$1,515,072	\$0
Fund Balance Available	\$2,141,369	\$0	\$0	\$(1,526,607)	\$(3,667,976)
Cancelled Reserves	\$972,860	\$0	\$210,769	\$1,737,376	\$764,516
Total Financing Sources	\$4,629,301	\$6,118,129	\$1,725,841	\$1,725,841	\$(2,903,460)
Transfers-Out	\$972,860	\$2,905,872	\$210,769	\$210,769	\$(762,091)
Gross Expenditures	\$972,860	\$2,905,872	\$210,769	\$210,769	\$(762,091)
New Reserves	\$3,656,441	\$0	\$1,515,072	\$1,515,072	\$(2,141,369)
Total Financing Requirements	\$4,629,301	\$2,905,872	\$1,725,841	\$1,725,841	\$(2,903,460)

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

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 Great Recession, 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.

In FY 2018-19, a new designation was created in the Tax Reduction Reserve fund to hold Senate Bill (SB) 1090 funding that is intended to offset a portion of the unitary tax revenue losses incurred by the General Fund due to the closure of Diablo Canyon Power Plant (DCPP). At present, there is approximately \$4.4 million of SB 1090 dollars in the SB 1090 Tax Reduction Reserve designation. For FY 2021-22, it is recommended that \$210,769 be cancelled from the designation and transferred into the General Fund to offset the cost of a recommended limited term position in Fund Center 104 – Administrative Office that will serve as a Regional Homeless Services Coordinator through the end of FY 2022-23.

BOARD ADOPTED CHANGES

At FY 2020-21 year end, Fund Balance Available (FBA) for the Tax Reduction Reserve fund was \$1,526,607 less than what had been estimated during FY 2021-22 budget development. As part of Final Budget adoption, the Board approved the cancellation of \$1,526,607 from the Tax Reduction Reserve designation to cover the shortfall.

BUDGET AUGMENTATION REQUESTS ADOPTED

None requested.

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 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$12,064,622	\$1,458,022	14%
Revenue	\$8,392,390	\$849,047	11%
General Fund Support	\$3,672,232	\$608,975	20%
Staffing Levels	0.00 FTE	0.00 FTE	0%



FC 230 — Capital Projects

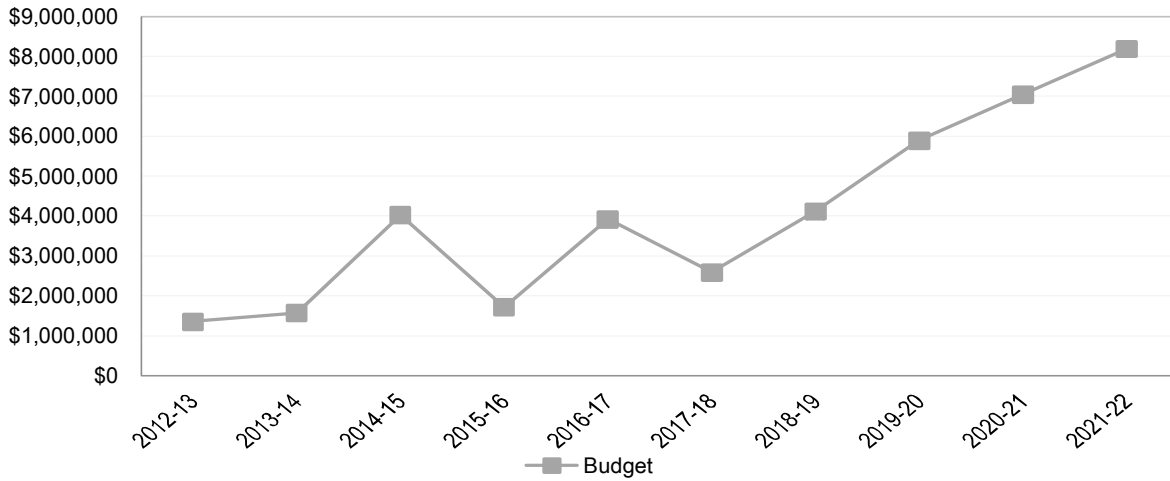
John Diodati - Public Works Director

Capital Projects provides funding for the planning and construction of County facility capital projects.

BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$8,192,390	\$824,154	11%
Revenue	\$8,192,390	\$824,154	11%
Staffing Levels	0.00 FTE	0.00 FTE	0%

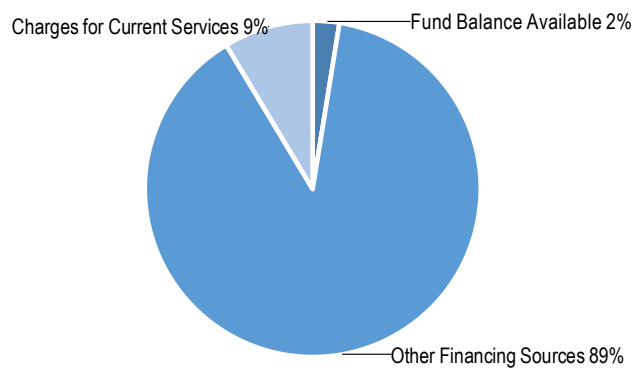
Ten Year Budget History



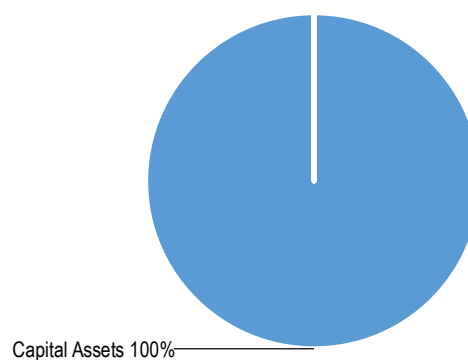
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Revenue from Use of Money & Property	\$0	\$137,641	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$266,532	\$0	\$0	\$0
Charges for Current Services	\$0	\$780	\$706,308	\$706,308	\$706,308
Other Revenues	\$0	\$1,000	\$0	\$0	\$0
Interfund	\$0	\$907,488	\$0	\$0	\$0
Other Financing Sources	\$7,046,720	\$12,440,685	\$7,275,447	\$7,275,447	\$228,727
Total Revenue	\$7,046,720	\$13,754,126	\$7,981,755	\$7,981,755	\$935,035
Fund Balance Available	\$321,516	\$0	\$0	\$210,635	\$(110,881)
Total Financing Sources	\$7,368,236	\$13,754,126	\$7,981,755	\$8,192,390	\$824,154
Capital Assets	\$7,046,720	\$13,770,780	\$7,981,755	\$8,192,390	\$1,145,670
Gross Expenditures	\$7,046,720	\$13,770,780	\$7,981,755	\$8,192,390	\$1,145,670
Less Intrafund Transfers	\$0	\$(13,685,451)	\$0	\$0	\$0
Net Expenditures	\$7,046,720	\$85,329	\$7,981,755	\$8,192,390	\$1,145,670
New Reserves	\$321,516	\$0	\$0	\$0	\$(321,516)
Total Financing Requirements	\$7,368,236	\$85,329	\$7,981,755	\$8,192,390	\$824,154

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

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 \$7.9 million is recommended for FY 2021-22 for capital projects listed below. Approximately \$4.1 million will be allocated from the General Fund and \$3.1 million from the General Government Building Replacement Reserve. The remaining \$706,308 in funding will come from the San Luis Obispo County Courts for their share of a project at the Courthouse Annex. Total expenditures are increasing \$935,035 or 13% compared to FY 2020-21 adopted levels.

CAPITAL PROJECTS

The following capital improvement projects are recommended for funding in the FY 2021-22 budget:

IT-Santa Margarita-La Panza Communications Site Tower Los Peladdos Road, La Panza, San Luis Obispo County

New 80-foot tower will replace existing microwave dish mounting structure currently installed on roof top and provide required vertical separation for planned public safety radio antennas and microwave dishes.

- Project Cost: \$419,000 (Current FY 2021-22 \$175,000; Prior Years \$244,000)
- Funding Source: General Fund
- Operating Cost Impact: There is no impact to operations.
- Intended Outcome: Replace the existing roof mounted scaffold-type structure with a new freestanding communications tower.

IT-SLO-Cuesta Peak Communications Tower West Cuesta Ridge, San Luis Obispo County

The communications site at Cuesta Peak is the primary backup to the main hub site at Tassajera Peak and needs replacing due to age and deterioration.

- Project Cost: \$419,000 (Current FY 2021-22 \$175,000; Prior Years \$244,000)
- Funding Source: General Fund
- Operating Cost Impact: There is no impact to operations.
- Intended Outcome: To replace an existing communications tower that is in very poor physical condition as soon as possible.

FCA HVAC Repairs at SLO Courthouse Annex 1050 Monterey St., San Luis Obispo

Replace multiple large Air Handling Units and Fan Coil Units on various floors/roof, along with partial corroded ductwork.

- Project Cost: \$1,460,000 (Current FY 2021-22 \$1,064,000; Prior Years \$344,709)
- Funding Source: Building Replacement Reserve; Fund Center 200 Maintenance Projects
- Operating Cost Impact: The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.
- Intended Outcome: Replace Air Handling Units and Fan Coil Units and partial corroded ductwork.

General Government – County Operations Center - Parking and Road Improvements County Operations Center, San Luis Obispo

Design and Construct new turning circle and road section from Highway One to new Animal Services Facility with pedestrian pathways and bikeways.

- Project Cost: \$895,000 (Current FY 2021-22 \$649,755; Prior Years \$245,245)
- Funding Source: General Fund
- Operating Cost Impact: The turning circle, parking and complete street design with sidewalks will provide better wayfinding and public access to services at the County Operations Center.
- Intended Outcome: Programming and design of County Operations Center (COC) turning circle per Master Plan, to include circulation, wayfinding, signage for pedestrian, bicycle and vehicular traffic.

General Government - SLO - Relocation of Parks Offices to El Chorro Highway 1 & Dairy Creek Rd., San Luis Obispo

Relocate Parks Office currently in downtown SLO to El Chorro Regional Park area.

- Project Cost: \$1,200,000 (Current FY 2021-22 \$700,000; Prior Years \$500,000)
- Funding Source: General Fund; Building Replacement Fund
- Operating Cost Impact: Phase I will be to expand the existing Dairy Creek clubhouse for 3 HC and serve as a public reception/reservation space. Phase II will either be a new facility that will require the approval of additional operating funding, or new office space will be included in the planned new Ag Comm/UC Coop Extension facility at El Chorro Regional Park.
- Intended Outcome: Relocate Parks and Recreation office activities from San Luis Obispo Kimball address to El Chorro Regional Park.

General Government - SLO - Relocate Agriculture Commissioner and UC Cooperative Extension Office To El Chorro Park Area Highway 1 & Dairy Creek Rd., San Luis Obispo

Relocate Ag Comm and UC Coop Offices from 2156 Sierra Way, SLO to El Chorro Regional Park area.

- Project Cost: \$4,250,000 (Current FY 2021-22 \$3,000,000; Prior Years \$1,250,000)
- Funding Source: Building Replacement Fund
- Operating Cost Impact: The new site will accommodate future head count growth. El Chorro Regional Park will provide easy access to the services for agriculture customers via Highway 1.
- Intended Outcome: Provide new office facilities for the relocation of both Agriculture Commissioner and UC Cooperative Extension Services from SLO Bishop road location.

**Sheriff-County Operations Center-Honor Farm Repairs
885 Oklahoma Avenue, San Luis Obispo**

Repairs at the Honor Farm include removing and replacing flooring in the staff areas of several buildings, removing and replacing the composition shingle roof on the dorm building, and various plumbing and electrical upgrades to the barracks building.

- Project Cost: \$222,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program reduces the burden on building occupants to be concerned with submitting requests for building condition issues and corrective maintenance work orders thus improving County services.
- Intended Outcome: The project will extend the useful life of the building through various upgrades and repairs throughout the facility. Further, replacing the roof on the dorm building will protect the recent investment in interior restroom upgrades.

**Health-Morro Bay-Fire Alarm and Exterior Upgrades
760 Morro Bay Boulevard, San Luis Obispo**

Repairs at Morro Bay Health Clinic involve various exterior repairs including removing and replacing the composition shingle roof, gutters, downspouts, exterior paint, replacing the steel windows, and upgrading exterior lighting. The project also includes installing a new fire alarm system.

- Project Cost: \$142,000
- Funding Source: Building Replacement Fund
- Operating Cost Impact: The FCA program reduces the burden on building occupants to be concerned with submitting requests for building condition issues and corrective maintenance work orders thus improving County services.
- Intended Outcome: The project will extend the useful life of the building by improving exterior finishes. Additionally, the project will improve building safety through installation of a new fire alarm system.

**SLO-Veterans Hall Electrical Upgrades
801 Grand Avenue, San Luis Obispo**

Repairs at San Luis Obispo Veterans Hall include upgrading electrical distribution boards and secondary panels and feeders.

- Project Cost: \$840,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program reduces the burden on building occupants to be concerned with submitting requests for building condition issues and corrective maintenance work orders thus improving County services.
- Intended Outcome: The project will extend the useful life of the building by improving the electrical system throughout the facility.

**General Government-SLO-Courthouse Annex Restroom Renovation
1050 Monterey Street, San Luis Obispo**

Repairs at San Luis Obispo Courthouse Annex include renovations to the second and third floor restrooms.

- Project Cost: \$356,000

- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program reduces the burden on building occupants to be concerned with submitting requests for building condition issues and corrective maintenance work orders thus improving County services.
- Intended Outcome: The project will extend the useful life of the facility by improving the restrooms and bringing them into compliance with the Americans With Disabilities Act (ADA).

General Government-SLO-Santa Rosa Building HVAC

Repairs at the Santa Rosa Building include removing and replacing three (3) rooftop condensing units.

- Project Cost: \$66,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program reduces the burden on building occupants to be concerned with submitting requests for building condition issues and corrective maintenance work orders thus improving County services.
- Intended Outcome: The project will extend the useful life of the facility by improving the HVAC system.

General Government-SLO-Grand Jury Roof/Paving

Repairs at the SLO Grand Jury include removing and replacing composition shingle roof, downspouts, and gutters on both the main building and detached garage building. The project also includes seal coating existing asphalt paving.

- Project Cost: \$94,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program reduces the burden on building occupants to be concerned with submitting requests for building condition issues and corrective maintenance work orders thus improving County services.
- Intended Outcome: The project will extend the useful life of the site by improving the roofing at paving systems. Further, the project will include ADA upgrades to the parking areas at the site.

Parks-San Miguel-Adobe Paving 700 Mission Street, San Miguel

Repairs at San Miguel Rios Caledonia Adobe include replacing existing concrete paving with asphalt paving.

- Project Cost: \$248,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program reduces the burden on building occupants to be concerned with submitting requests for building condition issues and corrective maintenance work orders thus improving County services.

- Intended Outcome: The project will extend the useful life of the site by improving the paving system.

New Public Health Building

Prepare an RFP for the development of the facility as identified in the Johnson Ave Campus master plan.

- Project Cost: \$250,000
- Funding Source: General Fund
- Operating Cost Impact: The project will relocate the public health functions to a new facility, which will better serve the public and reduce operating expenses.
- Intended Outcome: The final outcome of the project will be to relocate the public health functions to a new facility. This phase of the project will prepare an RFP for the Construction Management/Master Architect (CM/MA) contract for the development of the new Public Health building as programmed in the Johnson Ave. Campus Master Plan.

BOARD ADOPTED CHANGES

At FY 2020-21 year-end, the final Fund Balance Available (FBA) for Capital Projects was \$210,635 higher than what was estimated during FY 2021-22 budget development. As part of Final Budget adoption, the Board approved the appropriation of the excess FBA to Capital Projects for future projects.

WBS No	Title	Status*	Total Approved Through 2020-21	Previous Yr Balance to be Encumbered**	2021-22 Adopted Appropriation	Total Approved Funding and 2021-22 Adopted Appropriation
WBS Area 2300: GENERAL GOVERNMENT - AUC						
320037	Information Technology - SLO - Extend Nacimiento Fiber	CO	455,300	7,984		455,300
320071	Public Works - Los Osos Landfill Remediation	CO	1,815,063	43,358		1,815,063
320086	Information Technology - Santa Margarita - La Panza Comm Site Tower	D	244,000	101,625	175,000	419,000
320087	Information Technology - SLO - Cuesta Peak Comm Tower	D	244,000	129,175	175,000	419,000
320089	Gen Govt-Cayucos-Vets Hall Rehabilitation	B	2,458,600	1,964,925		2,458,600
320108	FCA HVAC Repairs at SLO Courthouse Annex, PTB03	B	396,000	352,007	1,064,000	1,460,000
320121	IT-CA Valley-Polonio Pass New Communication Facility	D	1,555,000	1,528,435		1,555,000
320122	IT - AG - Lopez Hill Comm Site Emergency Generator, PY-09	D	128,000	97,007		128,000
320123	IT - Templeton - North County Backup Computing Facility, PWA06	C	761,300	28,167		761,300
320124	IT - SLO - Redundant UPS Room HVAC, PTB01	CO	170,500	12,422		170,500
320126	Gen Gov't - COC - Parking and Road Improvements	P	245,245	174,212	649,755	895,000
320135	Gen Gov't- SLO - Courthouse Annex, Curtain Wall, PTB03	CO	184,000	47,324		184,000
320136	Central Svc - Templeton - American Legion Hall Misc. , PWA01	C	228,200	68,132		228,200
320138	Health-SLO- Remodel Portion of Main Office, PTF66	C	764,832	124,752		764,832

* Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout
** Previous Yr Balance as of 06/30/21.

WBS No	Title	Status*	Total Approved Through 2020-21	Previous Yr Balance to be Encumbered**	2021-22 Adopted Appropriation	Total Approved Funding and 2021-22 Adopted Appropriation
320139	OES-SLO- Remodel EOC Breakroom and Restrooms, PIC36	CO	372,000	43,746		372,000
320153	IT-Cuesta Peak-Elec/HVAC Repairs, PY01	C	75,000	75,000		75,000
350154	IT-La Panza-Roof/Elec/HVAC Replacement, PY11	C	75,000	75,000		75,000
320159	Gen Govt-SLO-CH Annex RR Reno, PTB03	U			356,000	356,000
320160	GenGovt-SLO-Santa Rosa Bldg HVAC, PTB07	U			66,000	66,000
320162	Gen Govt-SLO-Grand Jury Roof_Paving, PTD92	U			94,000	94,000
320165	Parks-Install Fuel Canopy at Lopez Lake Marina	D	109,000	98,737		109,000
320166	Parks-Install Fuel Canopy at Santa Margarita	D	102,000	94,385		102,000
320167	CS-AG-Vets Roof & HVAC Upgrades, PAB01	CO	132,602	10,578		132,602
EFS Bus Area 2300: HEALTH AND SOCIAL SERVICES - AUC			Sub Total:	5,076,971	2,579,755	13,095,397
320088	Health-COC-Animal Services Facility	C	20,348,740	11,192,614		20,348,740
320127	Health - Atascadero - Health Clinic HVAC , PBG01	B	269,000	235,772		269,000
320129	Health - Grover Beach - Drug & Alcohol Services Roof Replacement, PLC04	C	321,500	131,001		321,500
320134	Health - Paso Partnership for Children HVAC , PRE35	D	61,700	39,850		61,700
320147	Health-SLO-Paving Repairs, PTF51_66	C	392,000	356,145		392,000
320157	Health-MB-FA & Exterior Upgrades, PNL02	U			142,000	142,000
320164	New Public Health Building	U			250,000	250,000
EFS Bus Area 2300: LIBRARY - AUC			Sub Total:	11,955,382	392,000	21,784,940
320097	Library - Los Osos - Los Osos Library Conceptual Design	P	102,698	24,476		102,698
Sub Total:			102,698	24,476	-	102,698

* Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout
** Previous Yr Balance as of 06/30/21.

WBS No	Title	Status*	Total Approved Through 2020-21	Previous Yr Balance to be Encumbered**	2021-22 Adopted Appropriation	Total Approved Funding and 2021-22 Adopted Appropriation
EFS Bus Area 2300: PUBLIC SAFETY - AUC						
300034	Sheriff - Women's Jail Expansion	CO	46,780,974	151,431		46,780,974
320061	CDF - SLO - Programming for Co-located Dispatch Center	D	14,672,358	11,897,333		14,672,358
320081	Sheriff - SLO - Main Jail HVAC	CO	798,100	329,056		798,100
320101	FCA Repairs at COC Honor Farm, PIC31	D	215,135	185,675		215,135
320103	FCA Repairs at COC Main Jail Addition, PIC 32	C	1,011,800	423,540		1,011,800
320109	FCA Repairs at North County Sheriff Sub-Station, PWA06	C	152,000	3,287		152,000
320111	COC Honor Farm - Construct Kitchen Dry Storage Building	CO	553,016	13,234		553,016
320112	New Probation building (Replacement for Casa Loma) design development	D	2,750,000	2,388,771		2,750,000
320128	Probation - COC - Juvenile Services Center Roof Replacement, PIC35	CO	197,800	17,291		197,800
320133	Fire - Nipomo - Mesa Fire Station HVAC , POE01	CO	153,000	437		153,000
320142	Sheriff-COC-Central Plant Study, PIC20	P	50,000	49,314		50,000
320143	Prob-COC-Furnace & FA Upgrades, PIC35	D	295,000	278,690		295,000
320144	OES-COC-Plumbing Upgrades, PIC36	CO	97,566	866		97,566
320156	Sheriff-COC-Honor Farm Repairs, PIC31	U			222,000	222,000
Sub Total:			67,726,749	15,738,925	222,000	67,948,749

* Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout
** Previous Yr Balance as of 06/30/21.

WBS No	Title	Status*	Total Approved Through 2020-21	Previous Yr. Balance to be Encumbered**	2021-22 Adopted Appropriation	Total Approved Funding and 2021-22 Adopted Appropriation
EFS Bus Area 2300: PARKS - AUC						
320054	Parks - Morro Bay to Cayucos Connector - California Coastal Trail	D	642,600	169,323		642,600
320056	Parks - North County - Templeton to Atascadero Connector	D	913,368	203,851		913,368
320096	Parks - SLO - Bob Jones Trail Octagon Barn to Ontario Road	D	1,779,427	1,081,661		1,779,427
320145	Parks - Cayucos-RR&Storage Upgrades,PJB01	C	68,000	12,154		68,000
320148	Parks - SMig-Misc Pool Bldg Repairs,PUD15	B	106,000	95,319		106,000
320149	Parks - San Miguel-Misc Repairs, PUE13	B	185,000	173,933		185,000
320150	Parks - Rios Caledonia-Roof Repairs,PUG24	D	75,000	71,928		75,000
320151	Parks - Office relocation to El Chorro	D	500,000	468,945	700,000	1,200,000
320163	Parks-San Miguel-Adobe Paving, PUG24	U			248,000	248,000
EFS Bus Area 2300: COMMUNITY SERVICES - AUC			4,269,395	2,277,114	948,000	5,217,395
320152	Community Svc. - UC Coop Office relocation to El Chorro	D	1,250,000	1,224,350	3,000,000	4,250,000
320158	CS-SLO-Vets Electrical Upgrades, PTA85	U			840,000	840,000
Sub Total:			1,250,000	1,224,350	3,840,000	5,090,000

* Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout
** Previous Yr. Balance as of 06/30/21.

WBS No	Title	Status*	Total Approved Through 2020-21	Previous Yr Balance to be Encumbered**	2021-22 Adopted Appropriation	Total Approved Funding and 2021-22 Adopted Appropriation
EFS Bus Area 3050: PARKS FUND - AUC						
380000	Parks - Nipomo - Skate Park	D	1,598,817	1,444,512		1,598,817
380004	Parks - Biddle Park Gazebo	H	139,571	139,571		139,571
380006	Parks - El Chorro - Phase One	H	689,836	584,297		689,836
380008	Parks - Cave Landing Parking Lot Management	C	773,973	649,980		773,973
JREADY	Parks - Nipomo - Jack Ready Imagination Park	C	1,032,500	269,156		1,032,500
SHAMPLAY	Parks-Shamel-Playground	H	115,000	115,000		115,000
TEMPPOOL	Parks -Templeton-Pool Repair	CO	125,000	-		125,000
EFS Bus Area 1000: GENERAL FUND - (PARKS)			Sub Total:	3,202,516	-	4,474,697
380009	Parks - Yerba Buena Creek	P	3,146,800	3,146,800		3,146,800
EFS Bus Area 4250: AIRPORT FUND - AUC			Sub Total:	3,146,800	-	3,146,800
330019	Airports - SLO Airport - QTA Rental Car Facilities (replaces 300015)	H	-	-		-
330031	Airports - SLO - RW 11-29 Rehab Construction	C	13,884,107	13,235,423		13,884,107
330032	Airports - Rental Car Stac	P	100,000	79,352		100,000
425RAPRONRH	Airports - Terminal Apron Rehab	H	85,788	(5,424)		85,788
425RLOT4MIPR	Airports - Lot 4 Overlay	P	789,767	730,889		789,767
425RMPLAN	Airports - Master Plan Update	P	1,354,500	614,515		1,354,500
EFS Bus Area 4270: GOLF COURSES - AUC			Sub Total:	14,654,755	-	16,214,162
340002	Golf Courses - Morro Bay Golf Course - Replace Water Line	P	1,100,000	878,559		1,100,000
Sub Total:			1,100,000	878,559	-	1,100,000
Total:			130,193,083	58,179,847	7,981,755	138,174,838

* Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout
** Previous Yr Balance as of 06/30/21.



FC 200 — Maintenance Projects

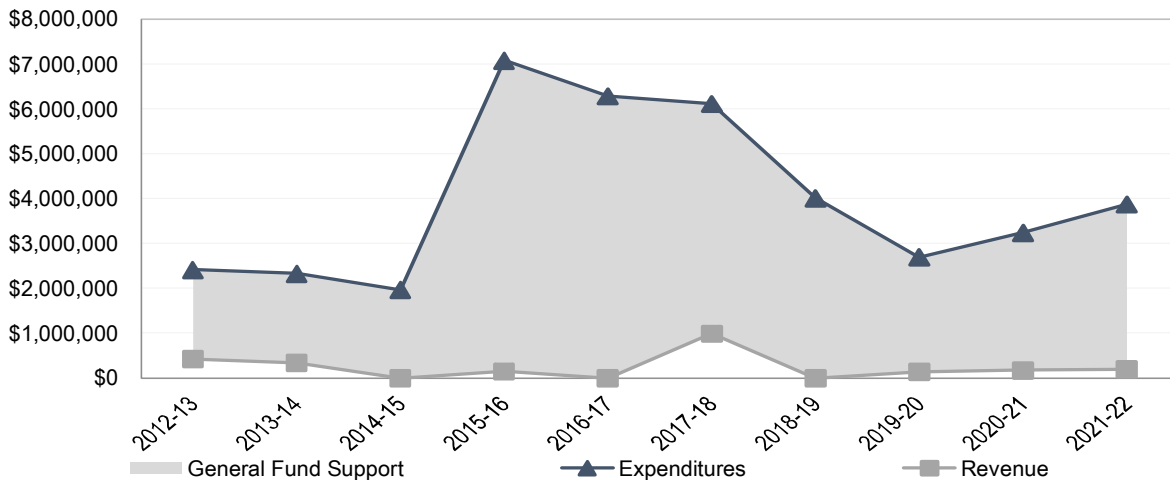
John Diodati - Public Works Director

Maintenance Projects provides funding for the planning and construction of County facility maintenance projects.

BUDGET AT A GLANCE

	FY 2021-22 Adopted	Change from FY 2020-21 Adopted	% Change
Expenditures	\$3,872,232	\$633,868	20%
Revenue	\$200,000	\$24,893	14%
General Fund Support	\$3,672,232	\$608,975	20%
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 \$3,872,232 to provide the following services:

Countywide Projects

Most of the recommended funding in this category is a result of identifying 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: \$895,000

Total Staffing (FTE): *

Major Maintenance Projects

Provides funding for major “standalone” maintenance projects and to maintain the County’s facilities.

Total Expenditures: \$2,977,232

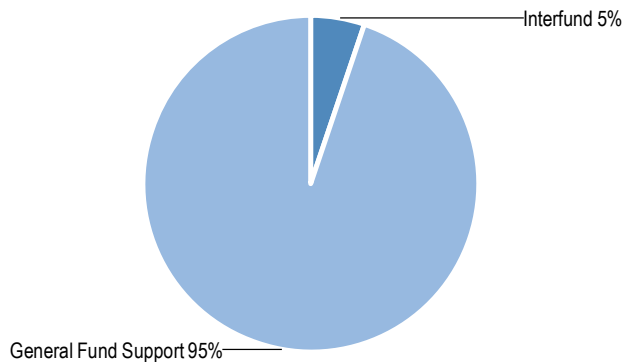
Total Staffing (FTE): *

* Staffing is reflected in Fund Center 405 – Public Works

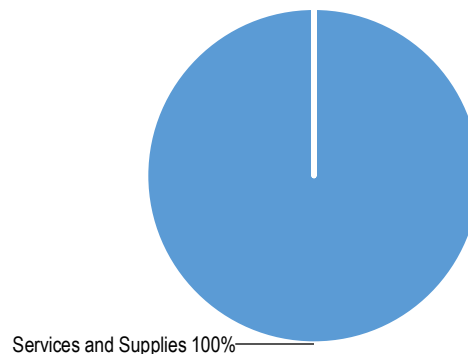
FINANCIAL SUMMARY

	FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Recommended	FY 2021-22 Adopted	Change from FY 2020-21
Charges for Current Services	\$75,107	\$25,506	\$0	\$0	\$(75,107)
Other Revenues	\$0	\$1,005	\$0	\$0	\$0
Interfund	\$100,000	\$190,605	\$200,000	\$200,000	\$100,000
Other Financing Sources	\$0	\$288,926	\$0	\$0	\$0
Total Revenue	\$175,107	\$506,042	\$200,000	\$200,000	\$24,893
Services and Supplies	\$3,238,364	\$2,822,286	\$3,872,232	\$3,872,232	\$633,868
Transfers-Out	\$0	\$18,007	\$0	\$0	\$0
Gross Expenditures	\$3,238,364	\$2,840,293	\$3,872,232	\$3,872,232	\$633,868
General Fund Support	\$3,063,257	\$2,334,251	\$3,672,232	\$3,672,232	\$608,975

Source of Funds



Use of Funds



COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

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 2021-22 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 2021-22, 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 2021-22 is approximately \$3.9 million, compared to about \$3.4 million in FY 2020-21 adopted levels (approximately \$500,000 or 15% more). The recommended budget is comprised of \$2,977,232 for major standalone projects and \$895,000 for Countywide maintenance (groups of smaller projects).

COUNTYWIDE MAINTENANCE PROJECT CATEGORIES

The FY 2021-22 recommended allocation for Countywide maintenance categories is \$895,000, an increase of approximately 55% compared to the adopted FY 2020-21 budget for the same categories. The decrease in recommended allocation for Countywide projects is related to several FCA projects being set up as standalone projects, as opposed to Countywide projects. 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 2021-22 budget. These categories are funded by the General Fund.

Countywide Facilities Condition Assessment (FCA) Repairs	\$238,000
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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 **\$15,000**

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 2021-22.

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 **\$4,000**

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 **\$278,000**

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.

Countywide Energy and Water Conservation \$100,000

MAJOR MAINTENANCE PROJECTS

The following are major maintenance projects which are recommended for funding in the FY 2021-22 budget:

**General Government - Various - Facility Condition Assessments
Various Locations**

- Project Cost: \$875,231 (Current FY2021-22 \$387,232; PY \$487,999)
- Funding Source: Parks Reserves; Bldg Repl. Reserves; FC 200-Maint Projects
- Operating Cost Impact: The Facility Condition Assessment (FCA) program reduces the burden on building occupants to be concerned with submitting requests for building condition issues and corrective maintenance work orders thus improving County services.
- Intended Outcome: Utilize data from Facility Condition Assessments (FCA) of County facilities to prioritize and address deferred maintenance with the goal of reducing emergency maintenance work and improving the buildings' Facility Condition Index (FCI).

**Health-Atascadero-Clinic Interior Upgrade
5575 Hospital Drive, Atascadero**

Repairs at Atascadero Health Clinic include removing and replacing flooring and interior painting throughout the facility. Other repairs include refinishing doors and replacing hardware as needed.

- Project Cost: \$230,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program reduces the burden on building occupants to be concerned with submitting requests for building condition issues and corrective maintenance work orders thus improving County services.
- Intended Outcome: The project will extend the useful life of this building by improving interior finishes throughout the facility.

**Public Works-County Operations Center-Building 1200 Paving Repairs
1475 Kansas Avenue, San Luis Obispo**

Repairs at Building 1200 at the County Operations Center include removing and replacing asphalt paving and installing guardrails and handrails at the exterior dock, stairs, and ramp.

- Project Cost: \$271,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program reduces the burden on building occupants to be concerned with submitting requests for building condition issues and corrective maintenance work orders thus improving County services.

- Intended Outcome: The project will extend the useful life of the site by improving the asphalt paving. Further, the project will improve safety at the facility by adding guardrails and handrails at the exterior of the building.

**Sheriff-County Operations Center-Interior Upgrades
1585 Kansas Avenue, San Luis Obispo**

Repairs at the Main Jail Addition include flooring upgrades in the visitor area of Intake, Release, and Control (IRC) and tile replacement in the showers in the west dorms and west housing areas.

- Project Cost: \$521,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program reduces the burden on building occupants to be concerned with submitting requests for building condition issues and corrective maintenance work orders thus improving County services.
- Intended Outcome: The project will extend the useful life of the facility by improving flooring in the IRC and upgrading the showers in the west dorms and west housing areas. Further, ADA deficiencies will be addressed through the shower upgrades.

**Fire-Paso Robles-Meridian Interior and Exterior Repairs
4050 Branch Street, Paso Robles**

Interior and exterior repairs at Meridian Fire Station include upgrading flooring, repairing a retaining wall, upgrading the perimeter wood fencing, and grinding, overlaying, and restriping the asphalt pavement.

- Project Cost: \$198,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program reduces the burden on building occupants to be concerned with submitting requests for building condition issues and corrective maintenance work orders thus improving County services.
- Intended Outcome: The project will extend the useful life of the facility and site by upgrading interior flooring and exterior fencing and pavement.

**General Government-SLO-Old Courthouse Carpet Replacement
976 Osos Street, San Luis Obispo**

Repairs at Old Courthouse include carpet replacement and interior painting on a portion of the second floor, all of the third floor, and all of the fourth floor. Carpet and paint on the first floor and part of the second floor were replaced in Fiscal Year 2019-2020.

- Project Cost: \$660,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program reduces the burden on building occupants to be concerned with submitting requests for building condition issues and corrective maintenance work orders thus improving County services.

- Intended Outcome: The project will extend the useful life of this facility by improving interior finishes throughout the remainder of the building.

**Health-SLO-Mental Health Interior Upgrades
2178 Johnson Avenue, San Luis Obispo**

The project at the San Luis Obispo Mental Health facility includes interior upgrades to carpet and repairs to the HVAC system.

- Project Cost: \$218,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program reduces the burden on building occupants to be concerned with submitting requests for building condition issues and corrective maintenance work orders thus improving County services.
- Intended Outcome: The project will extend the useful life of this building by improving interior finishes throughout the facility.

**Health-SLO-Annex Carpet and Paint
2180 Johnson Avenue, San Luis Obispo**

Interior upgrades at the San Luis Obispo Heath Annex include removing and replacing flooring throughout the facility, painting walls and ceilings, and refinishing wood doors.

- Project Cost: \$150,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program reduces the burden on building occupants to be concerned with submitting requests for building condition issues and corrective maintenance work orders thus improving County services.
- Intended Outcome: The project will extend the useful life of this facility by improving interior finishes throughout the building.

**Department of Social Services - SLO - Carpet and Paint
3433 South Higuera Street, San Luis Obispo**

Interior upgrades at San Luis Obispo Social Services include carpet replacement in first and second floor offices and conference rooms, and painting of stair railings, ceilings, and toilet partitions.

- Project Cost: \$342,000
- Funding Source: General Fund
- Operating Cost Impact: The FCA repair program reduces the burden on building occupants to be concerned with submitting requests for building condition issues and corrective maintenance work orders thus improving County services.
- Intended Outcome: The project will extend the useful life of the building by improving interior finishes throughout the facility.

BOARD ADOPTED CHANGES

None.

Capital and Maintenance
FC 200 — Maintenance Projects

WBS No	Title	Status*	Total Approved Through 2020-21	Previous Yr Balance to be Encumbered**	New Funding Adopted Bgt	Total Approved Funding and 2021-22 Adopted Appropriation
EFS Bus Area 2000: GENERAL GOVERNMENT - MAINT						
350050	Countywide Stormwater Pollution Prevention	C	1,338,800	189,281		1,338,800
350070	Countywide Facilities Master Plan	C	443,871	545,238	15,000	458,871
350071	Countywide ADA Compliance	C	2,262,331	691,854	278,000	2,540,331
350072	Countywide Department Relocations	C	1,209,028	1,784		1,209,028
350074	Countywide Energy and Water Conservation	C	2,187,655	288,486	100,000	2,287,655
350104	Countywide Maintenance Projects #2- replaces 350077	C	2,995,475	56,390		2,995,475
350124	Countywide Facility Maintenance Contingency (CWFCM) - Replaces 350104	C	880,000	206,460	260,000	1,140,000
350125	Countywide Facilities Condition Assessment Repairs	C	4,508,900	681,380		4,508,900
350129/						
350161	Countywide Facilities Condition Assessment Repairs - Replaces 350125	C	3,029,000	1,358,189	238,000	3,267,000
		Sub Total:	18,855,059	4,019,062	891,000	19,746,059
EFS Bus Area 2000: LIBRARY - MAINT						
350073	Countywide Library Renovations	C	1,127,311	287,605	4,000	1,131,311
		Sub Total:	1,127,311	287,605	4,000	1,131,311
EFS Bus Area 2000: COMMUNITY SERVICES - MAINT						
350010	Countywide Community Buildings Renovations	C	948,926	47,532	-	948,926
		Sub Total:	948,926	47,532	-	948,926
		Total:	20,331,296	4,354,199	895,000	21,826,296

* Status: U/Unassigned; H/Hold; P/P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout
** Previous Yr Balance as of 06/30/21.

<u>WBS.No</u>	<u>Title</u>	<u>Status*</u>	<u>Total Approved Through 2020-21</u>	<u>Previous Yr Balance to be Encumbered**</u>	<u>2021-22 Adopted Appropriation</u>	<u>Total Approved Funding and 2021-22 Adopted Appropriation</u>
EFS Bus Area 2000: GENERAL GOVERNMENT - MAINT						
300128	SLO - Johnson Avenue Property Analysis	H	354,000	161,698		354,000
350122	General Government - SLO - Government Center Repairs	C	3,230,610	30,049		3,230,610
350131	General Government - SLO - Submetering at Downtown Government Center	C	102,000	63,867		102,000
350134	General Government - FCA Repairs at COC Road Yard, PIC24	CO	437,671	3,932		437,671
350137	Gen Govt - FCA Repairs at SLO Old Courthouse, PTB01	CO	881,000	116,429		881,000
350141	Gen Gov't - SLO - Courthouse Annex Electrical Panel Replacement, PTB02	C	237,200	195,312		237,200
350142	Health-Atascadero- Remodel D&A Office, PBE58	CO	73,000	1,112		73,000
350143	FCA Assessments	P	487,899	247,044	387,232	875,131
350145	PW-COC-Electrical Upgrades, PIC04	CO	117,000	58,046		117,000
350146	PW-COC-Lighting Upgrades, PIC24	CO	75,000	32,492		75,000
350150	Gen Govt-SLO-Electrical Upgrades, PTB02	C	151,000	142,241		151,000
350151	Gen Govt-SLO-4th Floor Restroom Upgrades, PTB02	D	110,000	91,485		110,000
350152	Gen Govt-SLO-Downtown Master Plan and Programming	P	225,000	215,088		225,000
350154	PW-COC-Bldg 1200 Paving Repairs	U			271,000	271,000
350157	Gen Govt-Old Courthouse Carpet Replacement	U			660,000	660,000
	Sub Total:		6,481,380	1,358,795	1,318,232	7,799,612
EFS Bus Area 2000: HEALTH AND SOCIAL SERVICES -MAINT						
350144	Health-Atas-Electrical Upgrades, PBG01	B	198,000	183,944		198,000
350153	Health-Atas-Clinic Interior Upgrade	U			230,000	230,000
350158	SLO-Mental Health Interior Upgrades	U			218,000	218,000
350159	SLO Health Annex Carpet & Paint	U			150,000	150,000
350160	SLO DSS - Carpet & Paint	U			342,000	342,000
	Sub Total:		198,000	183,944	940,000	1,138,000

* Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout
** Previous Yr Balance as of 06/30/21.

WBS No	Title	Status*	Total Approved Through 2020-21	Previous Yr Balance to be Encumbered**	2021-22 Adopted Appropriation	Total Approved Funding and 2021-22 Adopted Appropriation
EFS Bus Area 2000: LIBRARY - MAINT						
EFS Bus Area 2000: PUBLIC SAFETY - MAINT						
350136	Sheriff - FCA Repairs at COC Main Jail, PIC20	C	608,000	532,229		608,000
350147	Sheriff-COC-Lighting & Window Replacement, PIC31	D	261,000	251,345		261,000
350148	Sheriff-COC-Lighting Upgrades, PIC32	P	95,000	91,491		95,000
350155	Sheriff-COC-Interior Upgrades	U			521,000	521,000
350156	Fire-PR-Meridian Interior & Exterior Repairs	U			198,000	198,000
Sub Total:			964,000	875,065	719,000	1,683,000
EFS Bus Area 2000: PARKS - MAINT						
350100	Parks - Avila - Renovate Bob Jones Trail along Blue Heron Drive	H	14,000	14,000		14,000
Sub Total:			14,000	14,000	-	14,000
EFS Bus Area 2000: COMMUNITY SERVICES - MAINT						
350149	CS-SLO-Vetsh-Hall-Paint & Restroom Upgrades, PTA85	CO	157,000	67,504		157,000
Sub Total:			157,000	67,504	-	157,000
EFS Bus Area 3050: PARKS FUND - MAINT						
382001	Parks North Co Rehab Quimby	C		34,745		-
382002	Parks Coastal Co Rehab Quimby	C		16		-
382003	Parks Central Co Rehab Quimby	C		5,163		-
382004	Parks South Co Rehab Quimby	C		-		-
382005	Parks East Co Rehab Quimby	C		33,209		-
385000	Parks - Coastal Dunes Upgrades	H	320,000	129,953		320,000
385003	Parks - SML Utilities Renovation			24,745		-
Sub Total:			320,000	227,831	-	320,000
Total:			8,134,380	2,727,139	2,977,232	11,111,612

* Status: U/Unassigned; H/Hold; P/Programming; D/Design; B/Bidding; C/Construction; CO/Closeout
** Previous Yr Balance as of 06/30/21.

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

BUDGET AUGMENTATION REQUESTS RESULTS MATRIX

Note: Reporting results start during fiscal year the BAR was approved

+	Achieved
±	Partially Achieved
-	Not Achieved

FC - Department	Title	Results				
		FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
104 - Administrative Office	Public Facilities Financing Plan Update Consultant Services			±	±	+
	Add 1.00 FTE Limited Term Principal Administrative Analyst for two years (expiring January 15, 2021) to manage the preparation of the Regional Infrastructure and Housing Plan.				±	±
	An agreement with the Hourglass Project to develop a Central Coast Jobs Roadmap and Action Plan.				-	±
	On Behalf of Stepping Up Executive Committee, add 1.00 FTE Program Manager to Prioritize Projects and Develop a Strategic Plan for Stepping Up Initiative					±
109- Assessor	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.		-	±	±	+
	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			±	±	±
110- Clerk-Recorder	Add 1.00 FTE Information Technology (IT) Specialist I/II position to support all election related systems					+
	Add 1.00 FTE Deputy Director – Registrar and 1.00 FTE Deputy Director – Clerk Recorder; and delete 1.00 FTE Assistant County Clerk - Recorder to provide a more optimal management structure for the separate Recorder and Election Divisions					±
112 - Human Resources	Add 1.00 FTE Limited Term HR Analyst for the period of one year				±	+
	Add 1.00 FTE Human Resources Technician – Confidential I/II Limited Term (1 yr.) to support the Labor program					+
114 - Information Technology	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			±	±	±
	Expansion of Vulnerability Management System					+
	Reorganization of the Information Technology Department by adding 1.00 FTE Business Systems Analyst I/II/III and 3.00 FTE IT Specialist I/II/III and by deleting 1.00 FTE IT Project Manager, 1.00 FTE Administrative Assistant and 1.00 FTE Telephone Systems Coordinator					+
	Funding for the Public Safety Radio Communications System Upgrade project, add 1.00 FTE Network Engineer I/II/III and 1.00 FTE Limited Term Network Engineer I/II/III for 60 months; and delete 1.00 FTE Communications Technician I/II					±
117 - Auditor-Controller-Treasurer-Tax Collector-Public Administrator	Add 0.50 FTE Account Clerk/Senior Account Clerk position			±	±	±
118 - Human Resources - Talent Development	Purchase and Installation of a cloud-based Learning Management System				±	+
	Add 2 Foundations in Excellence Course Offerings					-
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.		±	±	±	+
	Contract for Parking Lot Sweeping Services for Stormwater Compliance					+
132 - District Attorney	Increase Deputy District Attorney III from 0.50 FTE to 1.00 FTE.			±	±	+
	Add a 1.00 FTE Limited Term Victim Advocate II to create a Mass Casualty County/ Regional Community Response Plan				±	+
	Add 1.00 FTE Social Worker II to serve as a Spanish speaking forensic interviewer for the Child Abuse Interview Team (CAIT)					+
	Add 1.00 FTE Deputy District Attorney IV and 1.00 FTE Legal Clerk to support the Mentally Disordered Offender (MDO) Prosecution Unit					+
	Increase 0.50 FTE Paralegal Limited Term position to a 1.00 FTE Paralegal Limited Term position for Criminal Restitution Compact grant program					+
	Reorganization of the District Attorney's Office by adding 1.00 FTE Business Systems Analyst I/II/III, 1.00 FTE Accountant I/II/III and 1.00 FTE Chief Deputy District Attorney and deleting 1.00 FTE Legal Clerk, 1.00 FTE Supervising Legal Clerk I/II and 1.00 Deputy District Attorney I/II/III/IV					+
136 - Sheriff – Coroner	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 Deputy Sheriff, and 1.00 FTE Sheriff's Correctional Deputy to help provide coverage as bailiff at Superior Court			-	±	+
	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			-	±	±
	Add 1.00 Limited Term FTE Software Engineer I/II/III and one 0.50 Limited Term FTE Administrative Services Officer I/II for two years (October 16, 2018 through December 31, 2020) to support collaborative approaches to reducing the prevalence of individuals with mental disorders in the jail				±	±
138 - Administrative Office – Emergency Services	Purchase an Off-Highway Vehicle (OHV) to provide additional public safety and natural habitat protection within OHV areas.					+
	Update of Local Hazard Mitigation Plan			±	±	+
	Update and expand the County's Tsunami Emergency Response Plan			±	±	±
	Funding for emergency expenses and business continuity plan related to preparation for a Public Safety Power Shutoff (PSPS) event					±
	Add 1.00 FTE Limited Term Emergency Services Coordinator I/II/III for five years (expiring June 30, 2025) to increase all-hazards (e.g. non-nuclear) emergency services and planning capabilities					-

Budget Augmentation Request Results

Budget Augmentation Request Results

FC - Department	Title	Results				
		FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
	Provide additional Nuclear Power Preparedness program (NPP) funding for response, coordination, and exercises					+
139 - Probation	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 1.00 FTE Administrative Assistant III to assist the professional standards unit.			±	±	+
	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.					±
	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.					+
	Add 1.00 FTE Deputy Probation Officer III to support the expansion of mental health diversion treatment services for probationers from October 1, 2019 through December 31, 2022 (see corresponding Mid-year Budget Adjustment Report for Fund Center 166 - Behavioral Health)					+
141 -Agricultural Commissioner	Addition of 1.00 FTE Weights and Measures Inspector		±	±	±	±
	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		±	±	±	+
	Funding for Accessory Dwelling Ordinance amendment consultant services			±	±	+
	Funding for Farmworker Housing Ordinance amendment consultant services			±	±	+
	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 Supervising Planner, 2.00 FTE Senior Planner, 1.00 FTE Land Use Technician, 2.00 FTE Limited Term Resource Protection Specialist II for three years (expiring June 30, 2021), 1.00 FTE Secretary II, 1.00 FTE Principal Environmental Specialist, and delete 1.00 FTE Environmental Resource Specialist I-III for cannabis permitting and monitoring.				±	+
	Add 1.00 FTE Limited Term Supervising Planner and 1.00 FTE Limited Term Utility Coordinator for seven years (expiring December 31, 2025) and enter the Tri-County Regional Energy Network.				±	+
	Add 1.00 FTE Assistant Director – Planning and Building, 1.00 FTE Department Administrator, 2.00 FTE Administrative Service Officer I-II, 1.00 FTE Division Manager – Planning, 2.00 FTE Land Use Technician, 1.00 FTE Information Technology Specialist I-II, 2.00 FTE Supervising Administrative Clerk II, and 1.00 FTE Accountant I-III; and delete 1.00 FTE Deputy Director – Planning, 1.00 FTE Deputy Director – Building, 1.00 FTE Division Manager – Building, 1.00 FTE Supervising Planner, 2.00 FTE Senior Planners, 1.00 FTE Geographic Information Systems Analyst I-III, and 2.00 FTE Secretary II to improve management of departmental resources, administration, and operations; and add 1.00 FTE Division Manager – Planning to process the Diablo Canyon Power Plant (DCPP) Decommissioning & Reuse Project					+
160 - Health Agency – Public Health	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		-	±	±	+
	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 4.75 FTE positions and purchase dental assets for Public Health's oral health programs.			-	-	±
	Add 2.00 FTE Social Worker Aides in the Family Health Services division to implement CalWORKs Home Visiting Initiative				±	±
	Add 1.00 FTE limited term Program Manager II through June 30, 2025 to support the Whole Person Care Pilot Program which will focus on coordination of health, behavioral health, and social services for beneficiaries to improve the health and wellbeing of individuals served					-
	Add 1.00 FTE Environmental Health Specialist I/II/III to provide services for the Local Primacy Agency Small Water Systems Program					-
	Add 1.00 FTE Mental Health Therapist III/IV to provide bilingual mental health services to youth in the North County	-	-	-	±	+
	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 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		±	±	±	+
	Add 26.50 FTE positions to implement the Drug Medi-Cal Organized Delivery System (DMC-ODS) plan		±	±	±	+
	Crisis Stabilization Unit (CSU) Operations			-	±	+
	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 Mental Health Therapist I/II/III/IV to expand community based treatment services available to AB 109 offenders				±	+
	Add 18 new Recovery Residence beds in order to support the successful return to the community for newly released offenders				-	+
	Increase 0.50 FTE Mental Health Therapist I/II/III/IV to 1.00 FTE Mental Health Therapist I/II/III/IV for services at the Psychiatric Health Facility (PHF)				±	+
Add contracted services with First 5 to provide coordination for an implementation of a research project to test methods for behavioral health screening of young children				-	±	

Budget Augmentation Request Results

FC - Department	Title	Results				
		FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
166 - Health Agency – Behavioral Health	Add 2.00 FTE Licensed Psychiatric Technicians and two 0.50 FTE Behavioral Health Workers to support the Sheriff and North County Community Action Teams (CATs)				±	+
	Add 1.25 FTE limited term Behavioral Health Clinicians in FC 166- Behavioral Health and 1.00 FTE limited term Social Worker Aides in FC 180- Department of Social Services to implement a three year grant (October 1, 2018 – September 30, 2021) for the enhancement of Family Treatment Court programs				±	±
	Add 1.00 FTE Limited Term Program Manager to implement a three year (January 1, 2019 through December 31, 2022) discretionary drug court grant for the enhancement of recovery support services for Adult Drug Court participants.				±	±
	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.					±
	Add 1.00 FTE limited term Behavioral Health Clinician II and 1.00 FTE limited term Behavioral Health Specialist I to support the expansion of mental health diversion treatment services for probationers from October 1, 2019 through December 31, 2022 (see corresponding Mid-Year Budget Adjustment Report for Fund Center 139 - Probation)					±
	Add 1.00 FTE 1.00 FTE limited term Behavioral Health Clinician I/II/III to provide services at the 40 Prado Homeless Services Center					±
	Delete 1.00 FTE Behavioral Health Clinician and add 1.00 FTE Behavioral Health Program Supervisor to establish a Full Service Partnership coordinator under the Mental Health Services Act					+
	Add 1.00 FTE limited term Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III to provide Youth Crisis Triage Services					±
	Add 1.00 FTE Behavioral Health Clinician I/II/III to provide services to youth ages 14-17 staying at San Luis Obispo County Probation Department's Coastal Valley Academy, a residential camp facility					±
	Add 0.50 FTE limited-term Behavioral Health Division Manager, 1.00 FTE limited term Behavioral Health Clinician and 1.00 FTE limited term Behavioral Health Specialist, all with end dates of August 19, 2022, to provide focused clinical and administrative support for a grant funded Mental Health Diversion Program from August 20, 2019 through August 19, 2022 for the diversion of individuals with complex mental health needs from incarceration into treatment					+
	Delete 0.50 FTE limited term Behavioral Health Division Manager and add 1.00 FTE limited-term Behavioral Health Division Manager to support the newly formed Justice Division in Behavioral Health					+
	Add 0.50 FTE limited term Behavioral Health Specialist I/II/III for the 32 month period from January 1, 2020 through August 31, 2022 to prevent overdose deaths and other problems due to opioid misuse and abuse throughout the County					±
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.	-	-	-	±	±
	Delete one 0.50 FTE Social Worker position and add one 1.00 FTE Social Worker position to meet increased demands and support implementation of changes to various programs as directed by State and Federal legislation					±
	Add 1.00 FTE Social Services Program Review Specialist to expand employment services to welfare to work eligible families					±
	Expand the 60 Now Housing First Program to 70 Now					+
	Add 1.00 FTE Supervising Administrative Clerk II and delete 1.00 FTE Supervising Administrative Clerk I in the Administrative Division and add 1.00 FTE Information Technology Supervisor and delete 1.00 FTE Department Automation Specialist I-II-III in the Information Technology Division					±
	Add 1.00 FTE Limited Term Business Systems Analyst I-III and 0.75 FTE Limited Term Administrative Assistant I-III to support the CalSAWS project					+
184- Law Enforcement Health Care	Provide Hepatitis C Virus Treatment for AB 109 inmate patients.					-
266 - Countywide Automation	Replacement of the County Assessor's Recorded Document System				±	+
	Funding for Behavioral Health Records Management System Migration project					±
305 - Parks and Recreation	Replace fencing in Off Highway Vehicle (OHV) storage area at Coastal Dunes Campground			-	-	-
377 - Library	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		-	-	-	-
	Delete 0.75 FTE Senior Library Associate, 0.50 FTE Senior Library Associate, and 0.50 FTE Library Associate and add two 1.00 FTE Senior Library Associates to provide enhanced customer services, community involvement, and increased public hours					+
	Funding for three three-quarter ton cargo vans in the amount of \$55,000 each, and an additional \$150,000 allocated for mobile library unit modifications					-
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 2.00 FTE Associate Capital Project Coordinators to be responsible for project development and implementation related to county facilities			±	±	+
	Add 1.00 FTE Accountant I/II/III to support two added funds in County Service Area 10 for fire protection and weed abatement services, as well as increased tracking and reporting for grants and State funding					+
425 - Airports	Add 1.00 FTE Lead Terminal Service Worker and 3.00 FTE Terminal Service Worker positions.					+
	Funding to implement the GCR cloud-based revenue management system					+

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 combination of charges to departments with charges weighted based on the number of GIS licenses held by departments and existing funding in the County Information Technology (IT) budget Approved via FY 2011-12 Budget Adoption
Intended Results: 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: 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. The parcel data pilot was delivered and accepted by the Assessor's Office. Parcel data acquisition has been extended to December 2018. The 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. *The FY 2015-16 Budget incorrectly stated that the County had acquired aerial imagery. Only partial aerial imagery had been acquired at that time.	
Actual Results for FY 2017-18: 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. The 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. *The FY 2015-16 Budget incorrectly stated that the County had acquired aerial imagery. Only partial aerial imagery had been acquired at that time.	
Actual Results for FY 2018-19: 1. Achieved. This intended result was achieved in a previous year(s). 2. Results for developing or updating GIS data layers: <ul style="list-style-type: none"> • Achieved. This intended result was achieved in a previous year(s). • Achieved. This intended result was achieved in a previous year(s). • Achieved. 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 was extended due to the quality of the original delivery not meeting County standards. Vendor is on track to complete the project in FY 2019-20 at no additional cost to the County. • Achieved. This intended result was achieved in a previous year(s). 3. Achieved. This intended result was achieved in a previous year(s). 4. Achieved. This intended result was achieved in a previous year(s). 5. Achieved. This intended result was achieved in a previous year(s). *The FY 2015-16 Budget incorrectly stated that the County had acquired aerial imagery. Only partial aerial imagery had been acquired at that time.	
Administrative Office Comments: The intended results have been achieved and will be implemented on an ongoing basis.	

2015-16 Budget Augmentation Request Results

FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH

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 Approved via FY 2015-16 Budget Adoption
Intended Results: Using the Child and Adolescent Needs and Strengths assessment instrument: <ol style="list-style-type: none"> 1. 80% of clients will show improvement in one or more areas of the "Life Domain Functioning" identified. 2. 80% of clients will show improvement in one or more areas of the "Child Strengths" identified. 3. 80% of clients will show improvement in one or more areas of the "Behavioral/Emotional Needs" identified. 	
Actual Results for FY 2015-16 through 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. 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: <ol style="list-style-type: none"> 1. 70% (46/66) of the clients served requested services in Spanish. 2. Inpatient psychiatric hospitalization was avoided for 92% (61/66) of the clients. 3. 100% (66/66) of the clients have remained in the County in their biological homes or in foster care. 4. Incarceration was avoided for 94% (62/66) of the clients. 	
Actual Results for FY 2018-19: <ol style="list-style-type: none"> 1. Not achieved. 50% of clients showed improvement in one or more areas of "Life Domain Functioning." 2. Not achieved. 33% of clients showed improvement in one or more areas of "Child Strengths." 3. Achieved. 83% of clients showed improvement in one or more areas of "Behavioral/Emotional Needs", meeting the intended result. 	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> 1. Achieved. 85% of clients showed improvement in one of more areas of "Life Domain Functioning." 2. Achieved. 77% of clients showed improvement in one or more areas of "Child Strengths." 3. Achieved. The intended result was achieved in FY 2018-19. 	
Administrative Office Comments: Intended results have been achieved. While the 77% improvement for clients showing improvement in areas of "Child Strengths" is three percentage points below the target, services were impacted in the last quarter of FY 2019-20 due to the COVID-19 pandemic.	

FUND CENTER 160 – HEALTH AGENCY – PUBLIC HEALTH

Title: Add 1.00 FTE Administrative Services Officer I/II to coordinate the effort to achieve accreditation for the Public Health Department	
Expenses: \$90,219	Funding Source(s): \$81,198 General Fund support; \$9,021 Federal Medi-Cal Administrative Activities (MAA) revenue Approved via FY 2015-16 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Complete the pre-application process by December 31, 2016. 2. Submit a completed application for accreditation by December 31, 2017. 3. Accreditation attained by the end of FY 2018-19. 4. Accreditation maintained as a result of re-application every five years. 	
Actual Results for FY 2015-16 through FY 2018-19: <ol style="list-style-type: none"> 1. Achieved. Public Health completed the pre-application process in May 2016. 2. Not achieved. Public Health anticipates on submitting the application for accreditation by April 2020. Public Health adjusted the timeline for submission given a deeper understanding of the complexity of application prerequisites. Two key prerequisites, the Community Health Assessment and the Community Health Improvement Plan, were completed since last reporting period. Two more key prerequisites, the Strategic Plan and Performance Management System, are near complete and will be finalized by April 2020. 3. Not achieved. Public Health has revised its target to attain accreditation status by the end of FY 2020-21, based on remaining prerequisites and review by Public Health Accreditation Board. 4. Not achieved. Public Health anticipates maintaining accreditation status through annual reports and re-accreditation every five years. 	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> 1. Achieved. The intended result was achieved in a previous year(s). 2. Not achieved. Public Health was on track to submit the application for accreditation by April 2020 when the COVID-19 pandemic hit. This work has been put on hold until the disaster response is lifted, as many key members of the Public Health accreditation effort are now serving as Disaster Service Workers in the COVID-19 response effort. 3. Not achieved. Public Health will revise its target to attain accreditation status based on when the COVID-19 pandemic response has concluded. At that time, Public Health will need to assess how many of the accreditation accomplishments have expired and will need to be completed again before submitting them to the Public Health Accreditation Board (PHAB). 4. Not achieved. 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 2022-23 budget.	

2015-16 Budget Augmentation Request Results

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 FC 266 - Countywide Automation Fund</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 through FY 2017-18: 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. Tyler Technologies was selected, and the contract was approved by the Board of Supervisors in January of 2016. Tyler’s EnerGov permitting software encompasses land use planning, permitting, enforcement case management and inspections. 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>During 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>During FY 2018-19, the review phase confirmed the need to re-configure much of what was done in the initial project, while also moving forward with configuration and implementation of the remaining modules that were unfinished when the project went live in February of 2018. This review phase also confirmed the need to modify existing business practices to better align with the capabilities of the software. The department is working to identify any need for additional resources to complete the project and will return to the Board when necessary.</p> <p>While the department determined that there are still many items to address, the status of the original intended results for FY 2018029 were as follows:</p> <ol style="list-style-type: none"> 1. Achieved. The system is now under an active third-party maintenance contract, which provides systems recovery and protection from systems failure and data losses. 2. Achieved. The system is installed and operates on current operating systems and database platforms, which provides more system stability, support, and security. 3. Partially Achieved. Most relevant data have been integrated with various systems and applications, which allows coordination between County departments. 4. Partially Achieved. As detailed below, the department is now able to offer certain online processes and public access to information via an internet portal. 	
<p>Actual Results for FY 2019-20: The project status of the original intended results are as follows:</p> <ol style="list-style-type: none"> 1. Achieved. The system is now under an active third-party maintenance contract, which provides systems recovery and protection from systems failure and data losses. 2. Achieved. The system is installed and operates on current operating systems and database platforms, which provides more system stability, support, and security. 3. Achieved. Relevant data has been integrated with various systems and applications, which allows coordination between County departments. In particular, the EnerGov Team collaborated with the Auditor-Controller-Tax Collector-Public Administrator’s Office to auto-fill data in EnerGov with the business license application information from the Tax Collector’s HDL Prime system. This resulted in a significant reduction of staff time in duplicative research and data entry for processing Business License Zoning Clearances. 4. Partially Achieved. As detailed below, the department is now able to offer certain online processes and public access to information via the Citizen Self-Service (CSS) Portal. <p>In FY 2019-20, the department continued to make significant strides with its permit tracking database and online permit services. This was particularly accelerated in response to COVID-19 impacts (e.g., the inability to meet with the public for in-person application submittals due to Shelter in Place orders, etc.).</p>	

The department EnerGov Team collaborated with County Information Technology and Tyler EnerGov Assist Advanced Services and Client Services Account Manager (CSAM) to maximize its resources on the project. EnerGov Assist provides an additional resource to our internal staff for configuration while CSAM provides support analytics, strategic and upgrade planning. The following was completed during FY 2019-20:

- Developed an Upgrade Plan for EnerGov v2020 and Testing Plan. Implementation of v2020 upgrade was initiated in the first of four environments.
- Configuration and business process analysis for the following sections:
 - Cannabis Code Enforcement
 - Cannabis Monitoring Program
 - Lot Objects
 - Online application processes were developed for:
 - Zoning Clearance Applications (including Business Licenses, Vacation Rentals and Home Occupation)
 - Pre-Application Submittals
 - Subdivision & Land Use Permit Applications

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.

FUND CENTER 405 – PUBLIC WORKS

Title: 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	
Expenses: \$98,863	Funding Source(s): \$0 General Fund support; \$98,863 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 through 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.	
Actual Results for FY 2018-19: This position completed the Dynamic Curve Warning Signs project and is working toward completing the Highway Safety Analysis. Work is continuing on implementing the sign reflectivity mandates and adoption of Vehicle Miles Traveled (VTM) metric for CEQA as the result of SB 743. This position also assisted in delivery of the Pavement Management program which increased to over 20 miles of roadway repaving funded through SB 1 – Road Repair and Accountability Act.	
Actual Results for FY 2019-20: Achieved. This position completed the Highway Safety Analysis and initiated two new Highway Safety Improvement Projects (HSIP) funded through FHWA. Work is continuing to implement the sign reflectivity mandates and adoption of Vehicle Miles Traveled (VTM) metric for CEQA as the result of SB 743 (effective July 2020). This position also assisted in delivery of the Pavement Management program which increased to 22 miles of roadway repaving funded through SB 1 – Road Repair and Accountability Act.	
Administrative Office Comments: The intended results have been achieved.	

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, 1991 Realignment Approved via FY 2015-16 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Remain in compliance with State mandated requirements. 2. Respond to 100% of referrals within 24 hours for referrals needing immediate response and within 10-days for others, while reducing the use of comp-time and overtime. 	
Actual Results for FY 2015-16 through FY 2017-18: <ol style="list-style-type: none"> 1. Intended Result Achieved. The State goal is 90% compliance for timely contacts. The department's goal is 100% compliance. In FY 2015-16, with 2.00 additional FTEs, the department moved from an average compliance of 96.8% to 97.4%. In FY 2016-17, the department achieved an average compliance of 94.1% (156 referrals out of 166 in compliance on average per month), which was 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 the prior year as the 19th best performing county out of 58 counties on this measure. In FY 2017-18, the department achieved an average compliance of 93.9% (139 referrals out of 148 in compliance on average per month), which was 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 the prior year and was the 13th best performing county out of 58 counties on this measure. In FY 2018-19, the Department achieved an average compliance of 95.6% (516 referrals out of 539 in compliance for the year) for immediate response and 90.5% (927 referrals out of 1,024 in compliance for the year) for 10-Day responses. Both of these measures meet or exceed the State requirement of 90% timely response. It is important to note that for 10-Day response the average compliance rate for the last two quarters of the year increased to an average of 93% timely response. 2. Intended Result Not Achieved. In FY 2015-16, 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 particularly 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. In FY 2016-17, 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. In FY 2017-18, 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 (1.20 FTE less than the full allocation of 14.00 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. In FY 2018-19, the intended result was not achieved. Contact was made within 24 hours 94.6% of the time for those needing immediate response, and within 10-days for others 78% of the time. This data reflects the department's measures of completed contacts using Berkeley 2D data. It should be noted that this measure is trending upward from a low of 72% in the first quarter of FY 2018-19 to a high of 83.5% in the fourth quarter. As in past years, this fiscal year there were significant staffing challenges. There were periods of time 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 11.40 FTE's (2.60 FTE less than the full allocation of 14.00 FTE's, which is a 16.6% vacancy rate). There was not a single month where the units had the full allocation of 14.00 FTEs reporting to work; with a low of 10.00 FTEs and a high of 13.00 FTEs. In addition, the Emergency Response Units are typically a program where new workers start in the department and new workers are not expected to have full caseloads for the first six months while they are in training. Additionally, there has been a slight increase (11%) in overtime and comp time expenditures from a total of \$896,846 in FY 2017-18 to \$995,564 in FY 2018-19. While the cost did slightly increase over FY 2018-19, the amount is less than in the previous three (3) fiscal years. 	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in a previous year(s). The department achieved an average compliance of 92.8% (418 referrals out of 450 in compliance for the year) for immediate response and 92.8% (847 referrals out of 912 in compliance for the year) for 10-Day responses. Both of these measures meet the State required response rate of a minimum of 90%. 2. Partially achieved. Contact was made within 24 hours 92.8% of the time for those needing immediate response, and within 10-days for others 92.8% of the time. This data reflects the department's measures of completed contacts using Safe Measures 2B data. As in past years, this fiscal year there were staffing challenges. There were periods of time 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 during the fiscal year was 13.25 FTE's (.75 FTE less than the full allocation of 14.00 FTE's, which is a 5.36% vacancy rate). There were 10 months where the units did not have the full allocation of 14.00 FTEs reporting to work (with a low of 11 FTEs one month, and three months with 12 FTEs). In addition, the Emergency Response Units are typically a program where new workers start in the department and new workers are not expected to have full caseloads for the first six months while they are in training. Achieving a 100% compliance in this measure will be extremely difficult as this measure counts completed contacts within mandated timeframes. There are often factors outside of the department's control which impacts this such as not being able to locate or contact the parent within that time frame. In terms of reducing overtime and comp-time, the department did achieve reductions. The department saw a decrease with 10,813 hours in FY 19-20 compared to 11,598 hours in FY 2018-19. 	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

2015-16 Budget Augmentation Request Results

Budget Augmentation Request Results

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 Federal/State Allocations, 1991 Realignment 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 through FY 2018-19:					
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
On time reports:	49.7 (70.6%)	45.3 (65%)	38.6 (54%)	42.9 (59%)	47.42 (66%)
Late reports:	20.6 (29.4%)	23.6 (35%)	32.8 (46%)	29.2 (41%)	24.16 (34%)
Total reports	70.3 (100%)	68.9 (100%)	71.4 (100%)	72.1 (100%)	71.58 (100%)
<p>For FY 2015-16, the intended result was not achieved because during the reporting period the unit was not staffed at capacity. For FY 2016-17, the intended result was not achieved as staffing was still not at capacity. For FY 2017-18, the intended result was not achieved as staffing was still not at capacity. 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. For FY 2018-19, the intended result of a 20% reduction had not been met due to continued staff vacancies.</p>					
Actual Results for FY 2019-20:					
	FY 2019-20				
On time reports:	49.4 (74.3%)				
Late reports:	17.0 (25.7%)				
Total reports	66.4 (100%)				
<p>Not Achieved. The department continues to make progress on the goal for this outcome and has continued the trend of decreasing late reports over prior year from 34% in FY 2018-19 to 25.7% in FY 2019-20. The trend of having turnover and new staff in this unit continued into late 2019 and early 2020 and as of May 2020, the legal processing unit has been fully staffed. The department acknowledges there is a learning curve for all new staff and anticipates that the trend of improving this measure will continue as staff become more experienced. In order to better determine the impact of the added legal processing staff, the department sought to examine the underlying reasons behind late reports. It was noted that court report processing involves multiple steps, including the timing of the social worker initiating the court report which, if late, would prevent legal processing from meeting mandated time frames.</p> <p>After examining this data, the department was able to determine that the number of late court reports due to legal processing unit delay was reduced from 13.5% in FY 2018-19 to 7.3% in FY 2019-20. At the same time the number of late court reports due to social worker delay has reduced from 20.25% in FY 2018-19 to 18.25% in FY 2019-20. The total number of late reports for FY 2019-20 is reported above, however, it should be noted that it appears the legal processing unit has met its goal of reducing late court reports due to legal processing unit delays as the improvement within their unit was nearly 50% between FY 2018-19 and FY 2019-20. The overall reduction of late court reports will be a continued department focus as social workers and supervisors are engaged in identifying barriers.</p>					
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.					

2016-17 Budget Augmentation Request Results

FUND CENTER 141 – AGRICULTURAL COMMISSIONER

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 through FY 2017-18:	
<ol style="list-style-type: none"> In FY 2016-17, 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. 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. In FY 2017-18, the total staff time dedicated to quantity control inspections was 2,036 hours, or 0.98 FTE. 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. In FY 2016-17, there was a total of 128 businesses inspected for price verification. This is an increase of 33 locations inspected for price verification compared to the prior fiscal year. In FY 2017-18, there was a total of 420 businesses inspected 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 baseline year of FY 2014-15. The department has met the intended result for this portion of the BAR. 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. The department has met the intended result for this portion of the BAR. 	
Actual Results for FY 2018-19:	
<ol style="list-style-type: none"> Partially Achieved. The total staff time dedicated to quantity control inspections was 1,791.5 hours, or 0.86 FTE. Inspection time increased a total of 866.5 hours, or 0.42 FTE when compared to the baseline year (FY 2014-15). This is an increase of 93.6% in quantity control inspection time. Achieved. This intended result was achieved in a previous year(s). Achieved. This intended result was achieved in a previous year(s). Achieved. This intended result was achieved in a previous year(s). 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> Partially Achieved. The total staff time dedicated to quantity control inspections was 1,196 hours, or 0.56 FTE. Inspection time increased a total of 271 hours, or 0.13 FTE when compared to the baseline year (FY 2014-15). This is an increase of 29.3% in quantity control inspection time. From March 2020 to May 2020, the department shifted weights and measures staff to Disaster Service Worker roles as a response to the COVID-19 pandemic. The weights and measures program continued to shift staffing resources for the remainder of the fiscal year to cover and meet mandated weighing and measuring device inspections. The department anticipates meeting this portion of the BAR by the end of FY 2021-22. Achieved. This intended result was achieved in a previous year(s). Achieved. This intended result was achieved in a previous year(s). Achieved. This intended result was achieved in a previous year(s). 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget. It is anticipated that the department will achieve the full results of the BAR by the end of FY 2021-22.	

FUND CENTER 109 – ASSESSOR

<p>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.</p>	
<p>Expense: \$86,497</p>	<p>Funding Source(s): \$86,497 General Fund support Approved via FY 2016-17 Budget Adoption</p>
<p>Intended Results: The position will support the completion of a 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.</p>	
<p>Actual Results for FY 2016-17 through FY 2017-18: In FY 2016-17, it was determined that 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 (LT) Geographic Information Systems (GIS) 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 was increased by approximately 8% from around 82% to 90% acceptable level.</p> <p>During FY 2017-18, year 2 of 5 of this LT GIS Analyst position, the conversion project experienced additional delays while the project vendor, in collaboration with the Analyst, worked through 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 FY 2017-18 by the end of the fiscal year.</p>	
<p>Actual Results for FY 2018-19: Partially Achieved. During FY 2018-19, year 3 of 5 of this LT GIS Analyst position, the conversion project experienced ongoing delays while the project vendor, in collaboration with the Analyst, continued to work through highly complex challenges. The LT GIS Analyst, using extensive and iterative quality control review, was instrumental in identifying issues within the delivery of work packets 1, 2, and 3 with a result that each of the packets met the 92% accuracy level set by the Assessor for work packet approvals. These packets were accepted by the department as of the end of the fiscal year. In addition to the review work necessary to increase the accuracy of the delivered work, the LT GIS Analyst is also tasked to processing the backlog of property boundary changes within the Pilot area and work packets 1, 2 and 3 that develops when extensive time passes between submittal of documents to perform the conversion and the results of that conversion. Unfortunately, the backlog work was not completed due to a vacancy in the position for a portion of the year combined with multiple technology changes that required extensive time from members of all sections of the office to implement. Finally, the addition of the LT GIS Analyst position did allow the Mapping section to be current with all parceling property boundary changes at the end of FY 2018-19.</p>	
<p>Actual Results for FY 2019-20: Partially Achieved. On November 19, 2019, the Board approved a resolution to amend the Position Allocation List to delete 1.00 FTE Geographic Information System Analyst Limited Term, delete 1.50 FTE Assessment Technician positions, and add 1.00 FTE GIS Analyst. This action converted the Limited Term position into a permanent FTE and assumed the roles and responsibilities of the prior Limited Term position. The work effort associated with the original FY 2016-17 intended results will be carried out by the permanent FTE. Duties to include, but are not limited to the following: parceling, processing of cuts and combinations, mapping, tax rate area changes, and public counter duty.</p> <p>In FY 2019-20, the GIS Analyst position helped in completing the review of the data provided by ESRI which allowed the secondary phase of the project to begin.</p>	
<p>Administrative Office Comments: Due to the FY 2019-20 mid-year budget augmentation that replaced the limited term GIS Analyst with a permanent position, this augmentation will no longer be reported on.</p>	

FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH

Title: Add 0.50 FTE Drug and Alcohol Specialist (bilingual) at the South County regional hub to expand community-based treatment services and provide dedicated bilingual capacity	
Expenses: \$34,740	Funding Source(s): \$34,740 AB 109 Realignment Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> Length of stay in treatment will average 180 days or more. Length of stay for Sober Living Environments will average 90 days or more. Successful completion rate for Drug and Alcohol Specialist treatment services will be 50%. 	
Actual Results for FY 2016-17 through FY 2017-18: <ol style="list-style-type: none"> A caseload of 27 un duplicated clients, who identified as Hispanic, received services in the Grover Beach clinic in FY 2017-18 as a result of the increase in dedicated bilingual capacity. The average length of stay in treatment for these individuals was 124 days. In FY 2016-17, a caseload of 44 un duplicated clients who identified as Hispanic received services in the Grover Beach clinic with a bilingual clinician. Their average length of stay was 140 days. 52% of the Hispanic clients (14/27) were placed in Sober Living Environments in FY 2017-18, with an average length of stay of 60 days, compared to 34% of the clients (15/44) that were in Sober Living Environments in FY 2016-17 with an average length of stay of 74 days. 24 of the 27 Hispanic clients were discharged (three are still open to treatment) in FY 2017-18. Of those discharged, 33% were successful in completing treatment and 67% were unsuccessful. In FY 2016-17, 42 of the 44 clients were discharged - 37% were successful with treatment and 63% unsuccessful. 	
Actual Results for FY 2018-19: <ol style="list-style-type: none"> Partially achieved. A caseload of 18 un duplicated AB 109 clients who identified as Hispanic received services in the Grover Beach clinic as a result of expanding bilingual AB 109 capacity. The average length of stay in treatment for Hispanic individuals was 99 days. Usually 90 days in treatment is a minimum amount of time for successful outcomes and 180 days would be the maximum length of treatment. Achieved. Eleven of the eighteen Hispanic clients (59%) were placed in Sober Living Environments, with an average length of stay of 110 days, thus exceeding the intended result of 90 days. Partially achieved. Seven of the eighteen AB 109 Hispanic clients (34%) were discharged successfully, which is below the intended result of 50%. <p>Note: There is no identified difference between the Hispanic and non-Hispanic clients in terms of penetration rate (percentage of individuals provided service out of the entire county Medi-Cal population), use of sober living environments, length of stay in treatment or completion rates compared to other clients in the Grover Beach clinic.</p>	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> Partially achieved. A caseload of twenty-one AB 109 clients who identified as Hispanic received services in the Grover Beach clinic this fiscal year as a result of expanding bilingual AB 109 capacity. The average length of stay in treatment for Hispanic individuals was 96 days. Usually 90 days in treatment is a minimum amount of time for successful outcomes and 180 days would be the maximum length of treatment. The Health Agency was unable to meet the intended result of length of stay in treatment of 180 days or more due to an increase in client drop-out because of the COVID-19 pandemic and conversion to online technologies in the last quarter of the fiscal year. Achieved. This intended result was achieved in FY 2018-19. Partially achieved. Seven of the twenty-one AB 109 Hispanic clients (33%) were discharged successfully, which is below the intended result of 50%. The Health Agency was unable to meet the intended result of successful completion at the South County regional hub due to a decrease in clients continuing to attend because of COVID-19 in the last quarter of the fiscal year. 	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

Title: Add 2.00 FTE Mental Health Therapist III/IV to meet the requirements for expanded services for Intensive Care Coordination (ICC) to eligible Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) beneficiaries	
Expenses: \$155,988	Funding Source(s): \$81,114 General Fund support; \$74,874 Medi-Cal Approved via FY 2016-17 Budget Adoption
Intended Results: <ol style="list-style-type: none"> Meet the mandated requirements to provide case management services and Intensive Care Coordination to EPSDT beneficiaries receiving outpatient mental health services. 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 through FY 2018-19: <ol style="list-style-type: none"> Achieved. 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. Not achieved. In FY 2018-19, 59% of children who received services demonstrated improved functioning as measured by the Child and Adolescent Needs and Strengths (CANS) assessment. 	

Actual Results for FY 2019-20:

1. Achieved. This intended result was achieved in a previous year(s).
2. Achieved. While 66% of children who received services demonstrated improved functioning as measured by the Child and Adolescent Needs and Strengths (CANS) assessment compared to the 80% target, the Health Agency was unable to fully achieve the intended result of improved functioning due to a decrease in clients because of the COVID-19 pandemic.

Administrative Office Comments:

The intended results have been substantially 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 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 through 2018-19:</p> <ol style="list-style-type: none"> 1. Achieved. 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. Partially achieved. Mothers who receive prenatal care in the first trimester of pregnancy has increased from 77% to 82% in FY 2017-18, or five percentage points. No new results were available in FY 2018-19 since the position remained vacant for the full year. 3. Achieved. 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. Achieved. 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. Partially achieved. In FY 2017-18, 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. No new results were available in FY 2018-19 since the position remained vacant for the full year. Additionally, the Community Health Status report that provides information on women experiencing post-partum depressive symptoms is two years behind so the most recent data is not yet available. 6. Achieved. 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>Actual Results for FY 2019-20:</p> <ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in a previous year(s). 2. Partially Achieved. No new results were available in FY 2019-20 since the position remained vacant for the full year. 3. Achieved. This intended result was achieved in a previous year(s). 4. Achieved. This intended result was achieved in a previous year(s). 5. Achieved. No new results were available in FY 2019-20. The position remained vacant for the fiscal year and no new data is available from the Community Health Status Report (CHSR) which provides information on women experiencing post-partum depressive symptoms. The CHSR is four years behind so the most recent data is not yet available and it remains uncertain whether given current public health priorities that the state will prioritize the completion and analysis of this data in the near future. However, the data that is available shows San Luis Obispo County’s local trend for prenatal depressive symptoms per 100 females delivering a live birth remained unchanged from previous years and is lower than the CA Statewide rate. 6. Achieved. This intended result was achieved in a previous year(s). 	
<p>Administrative Office Comments: The intended results have been substantially achieved. No recent State data is available regarding women experiencing post-partum depressive symptoms.</p>	

Budget Augmentation Request Results

Title: Add 3.00 FTE Public Health Nurses to enhance capacity to avert poor birth outcomes and associated future public safety costs among high-risk families	
Expenses: \$315,830	Funding Source(s): \$315,830 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 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). 	
Actual Results for FY 2016-17 through FY 2018-19:	
<ol style="list-style-type: none"> 1. Achieved. 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. 2. Achieved. In FY 2018-19, the total increase in the number of clients served in Public Health's Nursing Home Visiting programs, which includes the NFP and Early Support programs, was 98 additional clients. For two of the original three Public Health Nursing (PHN) positions*, that equates to 49 additional clients each and meets the intended result of 50 additional clients per PHN. 3. Achieved. The intended result was met in FY 2016-17. Two existing Public Health Nurses 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 was at full capacity and Public Health utilized one of the South County NFP nurses to assist as Public Health was trying to hire another nurse to eventually send to NFP training for the north part of the County. 4. Partially achieved. In FY 2018-19, although the number of clients on the waitlist was lower throughout the year, the average daily waitlist remains at approximately 25-35 clients. 5. Not achieved. In FY 2018-19, there were 54 Child Welfare Services referrals, which equals the baseline for FY 2014-15, but does not reflect any improvement toward the intended result. <p>*Note: In FY 2018-19, one of the three Public Health Nurse positions was eliminated to add an Administrative Services Manager as part of the Health Agency reorganization of administration functions. Current and future reporting of any intended results impacted by the reduction of the Public Health Nurse position will be prorated to more accurately reflect performance.</p>	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in a previous year(s). 2. Achieved. This intended result was achieved in a previous year(s). 3. Achieved. This intended result was achieved in a previous year(s). 4. Achieved. The average daily waitlist currently remains at approximately five clients. This is due to having Public Health Nurse positions staffed more regularly as well as a decrease of 50% in home visiting referrals since the beginning of COVID-19 pandemic compared to FY 2019-20. 5. Achieved. There were 46 Child Welfare Services referrals in FY 2019-20 compared to the intended target of 43. This is a 15% (8) decrease compared to FY 2014-15, which is a more reasonable target. 	
Administrative Office Comments:	
The intended results have been achieved.	

FUND CENTER 377 - LIBRARY

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 through 2017-18: The 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 2018-19: The position was not filled or funded. This position is being held vacant as matching funds have not been received from the TCLA.	
Actual Results for FY 2019-20: The 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 2022-23 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 timeframes, 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. 	
Actual Results for FY 2018-19:	
<ol style="list-style-type: none"> 1. Partially Achieved. The department issued a request for proposals and selected a consultant to prepare the Avila Beach Community Plan and Environmental Impact Report. In FY 2019-20, the department will take a professional services contract to the Board to hire the selected consultant. 2. Achieved. This intended result was achieved in a previous year(s). 3. Partially Achieved. There was no outreach conducted in FY 2018-19. Additional outreach will be conducted in FY 2019-20. 4. Partially Achieved. 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. Not Achieved. Staff anticipates completing the Community Plan Update within the next three years. On December 10, 2019, the Board of Supervisors will be presented with a contract with Rincon Consultants in the amount of \$748,549 for preparation of the Avila Community Plan and associated Environmental Impact Report (EIR). The contract identifies a completion date of January 2023. <p>The department received a FY 2018-19 funds reservation totaling \$46,686 for consultant support to prepare the Avila Community Plan. An estimate of \$347,918 was prepared, but the approved funds reservation request was limited to Planning and Building's year end Fund Balance Available (FBA). It is anticipated that the Board will allocate an additional \$301,232 at the September 10, 2019, Board meeting as part of the final budget actions for FY 2019-20. The department intends to return to the Board in FY 2019-20 should additional appropriation be necessary.</p>	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. The department hired Rincon Consultants to prepare the Avila Community Plan and Environmental Impact Report (EIR). The Board approved the contract with Rincon on December 10, 2020. 2. Achieved. This intended result was achieved in a previous year(s). 3. Achieved. The department conducted an online survey in June 2020 and hosted a virtual workshop on July 25, 2020. 4. Not Achieved. The department is currently reviewing sections of the administrative draft plan. The public review draft is scheduled for release in January 2021. 5. Not achieved. The Avila Community Plan and EIR are on track for Planning Commission and Board of Supervisors hearing in late 2021/early 2022. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

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 through FY 2017-18: <ol style="list-style-type: none"> 1. Not yet 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. Ongoing. In FY 2016-17 staff completed its review of Federal and State requirements pertaining to flood hazards. Staff was 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. In FY 2017-18 the department held two community outreach meetings and anticipates one outreach meeting in summer 2019 and a second meeting in winter 2019. 4. Ongoing. In FY 2016-17 Planning and Building staff researched, collected and compiled data related to impacts of sea level rise on the County coastline. Staff 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. In FY 2017-18 it was determined that this work, along with the work prepared by the consultant, would be presented to the Board by the end of calendar year 2019. 	
Actual Results for FY 2018-19: <ol style="list-style-type: none"> 1. Achieved. The department is working with the County Office of Emergency Services (OES) to update the Safety Element of the County General Plan and to prepare a multi-jurisdictional Hazards Mitigation Plan (HMP), which will include a FEMA required countywide sea level rise analysis. County OES hired Wood Consulting, Inc. to prepare the HMP and sea level rise analysis. 2. Achieved. This intended result was achieved in a previous year(s). 3. Partially achieved. The HMP update will address compliance with Federal and State requirements pertaining to flood hazards. In FY 2019-20, the department will hold a public workshop on the HMP Update. 4. Not achieved. Staff is in the process of updating the Safety Element and HMP. The project was not completed in 2018 and 2019 because the department reallocated resources from this project to newly established Tier I priority projects, such as affordable housing funding options and revisions to the County's California Environmental Quality Action (CEQA) guidelines. The project is now on track for Board consideration in the fall of 2020 as the HMP has been reviewed by OES and Cal Fire with minimal revisions. However, the project is currently under preliminary environmental review and the timeline will be extended if it's determined that an Environmental Impact Report (EIR) is required. <p>The department does not anticipate returning to the Board for additional funding.</p>	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in a previous year(s). 2. Achieved. This intended result was achieved in a previous year(s). 3. Achieved. The County received a letter dated October 19, 2020 from Cal OES determining the County is in compliance with applicable state requirements. 4. Achieved. The Countywide Sea Level Rise Analysis was included in the County's Local Hazards Mitigation Plan, which was approved by the Board of Supervisors on June 16, 2020. 	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 405 – PUBLIC WORKS INTERNAL SERVICE FUND

Title: Add 1.00 FTE Engineer I/II/III	
Expenses: \$129,493	Funding Source(s): \$129,493 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, 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.	
Actual Results for FY 2018-19: The Engineer has continued to work on the key objectives outlined for this position. Progress on the objectives included: <ol style="list-style-type: none"> 1. Continued work on the Stormwater Resource Management Plan and responded to State Water Board comments. 2. Updating drainage and flood control studies project information for Templeton and Zone 9 (Shandon was deprioritized). 3. Evaluating what has been accomplished in accordance with the flood control studies since they were initially written. 4. Supporting floodplain administrator duties by initiating a floodplain mapping update in Cambria. 5. No grants were sought this reporting period. 6. The plan to fill data gaps identified in the watershed and drainage plan studies will be initiated after they are updated. 	
Actual Results for FY 2019-20: The Engineer has continued to work on the key objectives outlined for this position. Progress on the objectives included: <ol style="list-style-type: none"> 1. Finalized the Stormwater Resource Management Plan, received State Water Board concurrence, incorporated into the IRWM Plan and Program (this item is now complete). 2. Flood control studies project information for Templeton and Zone 9 was updated. (This item is complete). 3. Evaluating what has been accomplished in accordance with the 6 flood control studies since they were initially written continued. 4. Supporting floodplain administrator duties by working with FEMA and stakeholders on a floodplain mapping update in Cambria and additional flood management concepts continued. 5. No grants were sought this reporting period. 6. The plan to fill data gaps identified in the watershed and drainage plan studies will be initiated after they are updated. 	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 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 groundwater extraction and treatment system to satisfy requirements of the Regional Water Quality Control Board (Water 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>Actual Results for FY 2018-19: The project was advertised for construction bids in August 2018. However, bids that were received were significantly over the budget available for constructing the project. The County met with Regional Water Quality Control Board staff on October 10, 2018, to discuss the economic feasibility of implementing the groundwater extraction and treatment system and terms of the existing cleanup and abatement order. At that time, Water Board staff confirmed that additional corrective action measures are needed to address the cleanup and abatement order. The County evaluated project phasing and funding options that would make the project economically feasible to implement; however, no alternatives were available that did not affect a reduction in scope that would reduce the quality and effectiveness of the project. A new independent Engineer's Estimate was prepared, and the Estimate was used to request FY 2019-20 budget and re-bid the project in August 2019.</p>	
<p>Actual Results for FY 2019-20: The construction contract was awarded to Jensen Drilling Company on November 5, 2019, and construction of the groundwater extraction and treatment facility commenced in January 2020. Most of the construction was completed during FY 2019-20 including installation of 10 groundwater extraction wells, associated groundwater collection pipeline, treatment facility with utility connections, treated water discharge pipeline, fencing and emergency lighting. During testing of the system, it was found that the groundwater flow rate to the wells is much higher than anticipated. As a result, the existing air compressor system did not have the capacity to adequately run the pneumatic wells. A new, upgraded air compressor system and associated electrical modifications were necessary to sufficiently power the wells to meet the Water Board permit requirements. The project was not completed in FY2019-20 because additional time and budget was needed to acquire a larger air compressor system. The contract change order and budget adjustment for this work was approved during FY 2020-21, on August 11, 2020. Completion and startup of the system is expected by January 2021.</p>	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

FUND CENTER 136 – SHERIFF – CORONER

Title: Add 1.00 FTE Program Manager II to provide construction/maintenance vocational and soft skills training to inmates at the County Jail	
Expenses: \$155,288	Funding Source(s): \$155,288 2011 Public Safety Realignment-Community Corrections (AB 109) Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Provide formalized construction/ maintenance vocational and soft skills training to at least 75 inmates per year, both male and female. 2. 45% of participating inmates will remain in the vocational program for at least 90 days. 3. 100% of participating inmates will have a current risk/needs assessment administered by qualified personnel. 4. 75% of inmates assessed will have an overall risk/needs score of Medium or higher. 5. 40% of inmates will score Medium or higher in the education/employment category. 6. 75% of inmates who participate for at least 90 days will have pre-release contact with a union, college, or employer. 7. 100% of inmates who participate for at least 90 days will be screened for eligibility for employment support services through America's Job Center of California (AJCC), San Luis Obispo Office. 8. 100% of those who are pre-qualified for services through AJCC will have pre-release contact with AJCC staff for the purpose of coordinating post-release activity with that agency. 	
Actual Results for FY 2016-17 through FY 2018-19:	
<ol style="list-style-type: none"> 1. Partially achieved. 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 FY 2017-18, the Program Manager provided basic construction instruction and on the job training to eight inmates, meeting 11% of the goal. From August 2018 through January 2019, three of those months were dedicated to orientation, training and on-set of the training program. During that time, five inmates participated in the training program. Restructured goals and improved training were instituted to better prepare the Program Manager in the future. 2. Partially achieved. In FY 2017-18, three of the eight inmates participated for more than 90 days, meeting 38% of the goal, and in FY 2018-19, zero of the five inmates remained in the vocational program for at least 90 days. 3. Partially achieved. In FY 2017-18, six of the eight inmates had a risk assessment completed, meeting 75% of the goal, and in FY 2018-19, two of the five inmates (40%) had a current risk/ needs assessment at time of participation. 4. Achieved in FY 2017-18. Seven of the eight inmates (88%) scored medium or higher in need assessment, exceeding the goal. 5. Achieved in FY 2017-18. Seven of the eight inmates (88%) scored medium or higher in educational need assessment, exceeding the goal. 6. Achieved in FY 2017-18. Three inmates had contact with union, college or employer, 100% met. 7. Achieved in FY 2017-18. Three inmates received screening, 100% met. 8. Achieved in FY 2017-18. Three inmates were prequalified for services through AJCC, 100% met. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. The Program Manager position was filled and began working in August of 2019. The onset of the emergency suspension of programming in response to influenza and the COVID-19 pandemic occurred in February 2020. There were six months of effective program operation during FY 2019-20, of which 40 inmates were provided construction education (53% of the 75 inmate goal). This met the target for the first half of the year, prior to suspension of the program. 2. Achieved. 22 of the 40 inmates have remained in the program for more than 90 days (exceeding the 45% goal by ten percentage points). 3. Achieved. 38 of the 40 inmates (95%) had a risk assessment completed. The two that did not have a risk assessment were participants during the COVID-19 pandemic shutdown. 4. Achieved. This intended result was achieved in a previous year(s). 5. Achieved. This intended result was achieved in a previous year(s). 6. Achieved. This intended result was achieved in a previous year(s). 7. Achieved. This intended result was achieved in a previous year(s). 8. Achieved. This intended result was achieved in a previous year(s). 	
Administrative Office Comments:	
The intended results have been achieved.	

Title: Add 2.00 FTE Deputy Sheriffs; one for Coast Patrol Station, and one for South Patrol Station	
Expenses: \$231,322	Funding Source(s): \$231,322 General Fund support Approved via FY 2016-17 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 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 through FY 2018-19:	
<ol style="list-style-type: none"> 1. Not Achieved. Response time was 10 minutes or less in the Coast Station 69% of the time in FY 2017-18 and 61% of the time in FY 2018-19. 2. Not Achieved. Response time was 10 minutes or less in the South Station 73% of the time in FY 2017-18 and 73% of the time in FY 2018-19. 	

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 Peace Officer's Standards and Trainings (POST) academy graduates continued 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.

These positions were not filled in FY 2018-19. Personnel shortages in the patrol divisions continued due to expected retirements and unexpected events such as on and off duty injuries and medical retirements. Average staffing levels increased from 18 to 20 deputies per station from the previous fiscal year, which alleviated some of the critical personnel shortage but still fell well short of normal station staffing numbers. Sworn personnel levels continued to slowly rise during FY 2019-20, and the Sheriff's Office currently has 11 deputies in training with two more due to graduate the Academy in December. An additional four cadets are currently enrolled in the Academy and are due to hit the Field Training Program in April, and there are several lateral applicants in the final stages of hiring. Balancing these numbers against expected retirements should yield an increase in staffing to 23-24 deputies per station by March or April 2020, which should enable the Sheriff's Office to add and sustain staffing for one additional deputy at the Coast and South Stations.

Actual Results for FY 2019-20:

1. Achieved. Response time was 10 minutes or less in the Coast Station 83% of the time in FY 2019-20.
2. Not achieved. Response time was 10 minutes or less in the South Station 81% of the time in FY 2019-20.

As explained in previous years, meeting the intended results for these positions set in FY 2016-17 has proven difficult for a number of reasons. An accelerated rate of retirements, unexpected workplace injuries, and a shortage of qualified lateral and new hire applicants resulted in critical staffing shortages at the patrol divisions. This caused the response times at Coast Station to drop from 70% in FY 2016-17 to 69% in FY 2017-18 and 61% in FY 2018-19. An influx of tenured lateral applicants resulted in a much higher completion and retention rate in the field training program which in turn yielded a greatly increased response time of 83% in FY 2019-20. Similarly, the times at South Station dropped from 82% in FY 2016-17 to 73% in FY 2017-18 and 2018-19. They then rebounded to 81% in FY 2019-20, and with the continued trend of qualified lateral applicants the Sheriff's Office expects to meet the intended result response time of 87% in the coming year.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.

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
Intended Results:	
<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. 	
Actual Results for FY 2016-17 through FY 2017-18:	
<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 was received in November 2017, and the Board of Supervisors approved the agreement in December. Based on the State agreement, the County was not be able to bill for DMC-ODS services until January 1, 2018. The new agreement changes the County's fee for service reimbursement for Drug Medi-Cal activities to a cost-based reimbursement while expanding eligible activities. Due to the delay in implementation, all results below have not been fully realized.</p> <p><u>Outpatient Treatment Expansion</u></p> <ol style="list-style-type: none"> 1. Achieved in FY 2016-17. 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 three hours per week to 20 hours per week due to office space constraints. However, the walk-in screening availability was increased from three hours to eight hours in FY 2017-18. 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 in FY 2017-18. 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. However, the number of treatment slots increased in FY 2017-18 from 12 to 62. 5. Achieved in FY 2016-17, 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. Achieved. Medication Assisted Treatment maintained an average length of stay of 82.4 days in FY 2016-17. This is a 3% increase above the 80-day original length of stay intended result. 2. Achieved. Of the 103 detox cases in FY 2016-17, seven 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. Achieved. 718 clients received case management services in FY 2016-17, which is 49.5% greater than the original target of 480 clients. 2. Partially achieved. The average length of stay in treatment in FY 2017-18 was 132 days. This is an increase of 39% over the 95-day average from the original goal. 3. Partially Achieved. 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. 	
Actual Results for FY 2018-19:	
<p><u>Outpatient Treatment Expansion</u></p> <ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in a previous year(s). 2. Partially Achieved. Health Agency was unable to meet the intended result of increasing walk-in hours in Paso Robles from 3 to 20 hours per week due to office space constraints. However, despite space constraints, available walk-in screening hours remained the same as the prior year at 8 hours per week. 3. Partially Achieved. The Health Agency was unable to meet the intended result of increasing group hours in Paso Robles from 20 to 100 hours per week due to office space constraints. However, despite space constraints, the number of group hours in Paso Robles remained the same as the prior year at 53 hours per week. 4. Partially Achieved. The Health Agency was unable to meet the intended result 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 remained the same as the prior year at 62. 5. Achieved. This intended result was achieved in a previous year(s). <p>Note: The existing office space in Paso Robles does not meet the additional space requirements necessary to fully implement the Drug Medi-Cal Organized Delivery System (DMC-ODS) plan. The Behavioral Health Department is close to securing a new leased facility in the Paso Robles area that will expand treatment capacity. The anticipated move in date is mid to late 2020.</p> <p><u>Withdrawal Management and Medication Assisted Treatment</u></p> <ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in a previous year(s). 	

<p>2. Achieved. This intended result was achieved in a previous year(s).</p> <p><u>Case Management and Recovery Support Services:</u></p> <p>1. Achieved. This intended result was achieved in a previous year(s).</p> <p>2. Partially Achieved. The average length of stay in Recovery Support Services was 133 days. This is an increase of 40% over the 95-day average from the original baseline, yet short of the intended result of 150 days.</p> <p>3. Partially Achieved. A total of 155 clients participated in Recovery Support Services in FY 2018-19. The initial goal was 200 clients, so gains have been made in implementing Recovery Support Services.</p>
<p>Actual Results for FY 2019-20:</p> <p><u>Outpatient Treatment Expansion</u></p> <p>1. Achieved. This intended result was achieved in a previous year(s).</p> <p>2. Achieved. The Health Agency was able to meet the intended result of increasing walk-in hours in Paso Robles from three to 20 hours per week due to telehealth. All the Assessment Coordinators can screen clients in any region, increasing Screening slots to Paso Robles citizens.</p> <p>3. Partially Achieved. Paso Robles had 1,113 groups scheduled during FY 2019-20, averaging 22 groups per week and 27 hours of group per week. The Health Agency was unable to meet the intended result of increasing group hours in Paso Robles from 20 to 100 hours per week due to continued limited clinic space further decreased by the COVID-19 physical distancing six-foot requirement.</p> <p>4. Achieved. The Health Agency increased treatment slots from 62 in the prior year to 132 treatment slots, which exceeds the intended result of 87. The number of treatment slots was improved due to the re-assignment of staffing to the Paso Robles clinic to meet the demand and was aided using Zoom (telehealth) to provide services virtually so that space was not a limiting factor. Paso Robles was the only clinic that achieved a relatively stable client base during the COVID-19 pandemic time period.</p> <p>5. Achieved. This intended result was achieved in a previous year(s).</p> <p>Note: The existing office space in Paso Robles does not meet the additional space requirements necessary to fully implement the Drug Medical Organized Delivery System (DMC-ODS) plan. The Behavioral Health Department secured a new facility in the Paso Robles area that will expand treatment capacity. The anticipated move in date is mid to late 2021.</p> <p><u>Withdrawal Management and Medication Assisted Treatment</u></p> <p>1. Achieved. This intended result was achieved in a previous year(s).</p> <p>2. Achieved. This intended result was achieved in a previous year(s).</p> <p><u>Case Management and Recovery Support Services:</u></p> <p>1. Achieved. This intended result was achieved in a previous year(s).</p> <p>2. Achieved. The average length of stay in Recovery Support Services was 128 days. This is an increase of 35% over the 95-day average from the original baseline, yet short of the intended result of 150 days. The intended result of 150 days may not be achievable as that would be five months after the end of treatment that clients would still be involved. An intended result of 120 days seems more reasonable and was achieved in the current and past years' reporting.</p> <p>3. Partially Achieved. A total of 96 clients participated in Recovery Support Services in FY 2019-20. The initial goal was 200 clients; however, the result this year is below the number of clients in the previous year due to the impacts of the COVID-19 pandemic. The department's priority was very high-risk clients during the COVID-19 pandemic.</p>
<p>Administrative Office Comments:</p> <p>Intended results have been substantially achieved. There was a decrease in the number of clients served due to the COVID-19 pandemic. Construction is underway on a new facility in Paso Robles, which will allow for expanded hours for services.</p>

2017-18 Budget Augmentation Request Results

Title: Public Facilities Financing Plan Update Consultant Services	
Expense: \$175,000	Funding Source(s): \$175,000 General Fund support 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 through FY 2018-19: Partially Achieved. A request for proposal was conducted in March of 2018. A consultant was selected and brought under contract in June of 2018. In FY 2018-19, the consultant held multiple meetings with County agencies to outline process and to develop the materials necessary for updating the PFFP. Draft facilities needs lists were received from all agencies and work was completed on draft fee levels. The consultant updated economic and growth forecasts utilizing materials developed by the San Luis Obispo Council of Governments (SLOCOG) and Beacon Economics in the 2050 Regional Growth Forecast for San Luis Obispo County. The consultant also completed a comparative County's Public Facilities Fees survey. Review is on-going and it is intended that a final draft version of an updated PFFP and updated public facilities fees schedule will be presented to the Board of Supervisors for consideration and approval in winter 2019.	
Actual Results for FY 2019-20: Achieved. The updated PFFP was adopted by the Board of Supervisors on November 5, 2019. Significant work products included: <ul style="list-style-type: none"> • Extension of the 2005 to 2025 study window of the PFFP through 2019 to 2040 • Update to the facilities needs list, which details the new facilities and equipment needed to serve new development in the County • Revisions to current public facilities fees effective January 4, 2020 • Amendments to Title 18, the Public Facility Fee ordinance, to include an annual cost adjustment effective each January 1 and a public facilities fees exemption for affordable housing units 	
Administrative Office Comments: The intended results have been substantially achieved.	

FUND CENTER 138 – ADMINISTRATIVE OFFICE – EMERGENCY SERVICES

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"> 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. The current Local Hazard Mitigation Plan (LHMP) needs to be updated and approved by the Board of Supervisors no later than June 2019, to provide the California Office of Emergency Services (Cal OES) and FEMA time to review and approve it prior to the 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. This plan will reduce vulnerability to natural and manmade hazards and develop strategies to reduce the risks associated with those hazards. 	
Actual Results for FY 2017-18 through FY 2018-19:	
<ol style="list-style-type: none"> Partially Achieved. In FY 2017-18, the 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. The Request for Proposal (RFP) for this project was posted on August 8, 2018, and a consultant was selected. In FY 2018-19, the San Luis Obispo County Multi-Jurisdictional Hazard Mitigation Plan was completed and submitted to Cal OES and FEMA for review. Partially Achieved. 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, including \$16,750 from the current County Office of Emergency Services (OES) adopted budget for FY 2018-19. The \$10,000 in EMPG grant funds was not utilized because the department was awarded the Hazard Mitigation Grant, which will fund 75% of the total cost of the project. In FY 2018-19, the San Luis Obispo County Multi-Jurisdictional Hazard Mitigation Plan was completed and submitted to Cal OES and FEMA for review. Partially Achieved. The San Luis Obispo County Multi-Jurisdictional Hazard Mitigation Plan was completed and submitted to Cal OES and FEMA for review in FY 2018-19 and will be adopted in FY 2019-20. 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 2019-20:	
<ol style="list-style-type: none"> Achieved. The San Luis Obispo County Multi-jurisdictional Hazard Mitigation Plan has been completed, was approved pending adoption by Cal OES and FEMA on April 7, 2020, was adopted by the Board on June 16, 2020, and received final FEMA approval on June 22, 2020. The County continues to be eligible to apply for and receive Federal hazard mitigation grant funds on a competitive basis. Achieved. FEMA granted a 12-month time extension on December 6, 2019, due to the coordination efforts that were required for the development of a multi-jurisdictional plan. The San Luis Obispo County Multi-jurisdictional Hazard Mitigation Plan has been completed, was approved pending adoption by Cal OES and FEMA on April 7, 2020, was adopted by the Board on June 16, 2020, and received final FEMA approval on June 22, 2020. The County continues to be eligible to apply for and receive Federal hazard mitigation grant funds on a competitive basis. The plan will be reviewed and updated in 5 years to maintain program eligibility for related grant programs. Achieved. This plan reduces vulnerability to natural and manmade hazards and includes strategies to reduce the risks associated with those hazards. 	
Administrative Office Comments: The intended results have been achieved.	

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
Intended Results:	
<ol style="list-style-type: none"> Incorporate new tsunami inundation mapping into plans. Finalize the tsunami signage plan and coordinate installation of the signs in the coastal zone after obtaining local review and approval. Redesign, update and print Geographic Information Systems (GIS) tsunami preplans that will enable appropriate and informed evacuation information to be delivered to the public. Seek and obtain TsunamiReady Certification, which provides access to technical support from the National Weather Service and National Tsunami Hazard Mitigation Program partners and 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. This project will improve public awareness of the tsunami risk on the county coastline and enable appropriate evacuation should the county be threatened by a tsunami. 	

<p>Actual Results for FY 2017-18 through FY 2018-19:</p> <ol style="list-style-type: none"> 1. Achieved. The new tsunami inundation mapping was completed in FY 2017-18. 2. Partially Achieved. The tsunami signage plan was completed in FY 2017-18. As of FY 2018-19, encroachment permits are still pending for the installation of the tsunami signs and the tsunami signs must be reprinted due to a standard change by CalTrans; permits will be issued in FY 2019-20, and the signs should be installed in FY 2019-20. 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. Partially Achieved. The GIS work for the tsunami preplans was completed in FY 2017-18, but the maps had to be redone in FY 2018-19 due to updated sea level rise data. The new preplans were not printed because the sign installation locations still needed to be permitted and completed. The printing of the preplans will be completed in FY 2019-20. 4. Not Achieved. TsunamiReady Certification will be sought once the project has been completed. 5. Partially Achieved. This project will improve public awareness of the tsunami risk on the county coastline and enable appropriate evacuation should the county be threatened by a tsunami.
<p>Actual Results for FY 2019-20:</p> <ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in FY 2017-18. 2. Partially Achieved. Encroachment permits are still pending for the installation of the tsunami signs and the tsunami signs must be reprinted due to a standard change by CalTrans; permits will hopefully be issued in FY 2021-22, and the signs should be installed in FY 2021-22. Completion of this project has been delayed due to permitting delays and the impacts of the COVID-19 pandemic. 3. Partially Achieved. The printing of the preplans was delayed in FY 2019-20 due to the impacts of the COVID-19 pandemic. The preplans may not be completed until FY 2021-22. 4. Not Achieved. TsunamiReady Certification will be sought once the project has been completed. 5. Partially Achieved. This project will improve public awareness of the tsunami risk on the county coastline and enable appropriate evacuation should the county be threatened by a tsunami.
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.</p>

FUND CENTER 141 – AGRICULTURAL COMMISSIONER

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 California Department of Food & Agriculture (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 California Department of Food and Agriculture (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 the final destination. 	
Actual Results for FY 2017-18:	
<ol style="list-style-type: none"> 1. As of November 2018, the department has issued five 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 to obtain an OIN through the department, the department has not held any general outreach workshops for local growers. The department anticipates 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. 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 CDFA. 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. 	
Actual Results for FY 2018-19:	
<ol style="list-style-type: none"> 1. Partially Achieved. As of September 2019, the department has issued 20 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. We are expecting to have up to 50 or more active cannabis OINs issued by the end of calendar year 2020 as more growers complete the discretionary permit and State licensing process. 2. Achieved. In February 2019, the department hosted a free two-hour educational seminar for current and prospective cannabis growers. Instruction was provided to 38 growers, representing approximately 20 different local businesses. Attendees were instructed on pesticide safety, proper pesticide handling, and the legal requirements for using pesticides in the production of commercial cannabis. Participants also learned about the weights and measures requirements associated with various types of commercial cannabis transactions, including scale requirements and inspection procedures, packaging and labeling regulations, and weighmaster law. This goal is complete. 3. CalCannabis has continued to be the lead agency for legal San Luis Obispo County cannabis growers to ensure compliance with their State licenses, and department staff have not visited any additional commercial cannabis operations since November 2018 in conjunction with CalCannabis. However, staff is currently working on a contract with CalCannabis to take over compliance inspections in San Luis Obispo County. That contract should be in place during FY 2019-20, and the department expects to visit most legal, licensed cannabis growers by the end of this fiscal year. 4. There have been no pesticide use violations found or reported for commercial cannabis growers. 5. We have responded to one potential pesticide investigation brought to our attention by a local cannabis grower (pesticide residue was detected in a lab analysis that the cannabis grower thought may have been drift from a neighboring grower). Staff conducted initial inquiries into the complaint and no evidence could be found indicating applications of the contaminant from adjacent growers; the source of the contamination could not be determined, and no official investigation was opened or requested by the cannabis grower. In addition, the cannabis grower's State license had expired, and that operation has since been shut down by other enforcing agencies. 6. Status quo from the FY 2017-18 reported results. 7. Status quo from the FY 2017-18 reported results. 	

2017-18 Budget Augmentation Request Results

Actual Results for FY 2019-20:

1. Achieved. All Cannabis Operator Identification Numbers (OIN) that were required as requested by legal cannabis growers, 42 to date, have been issued by the department. Due to stringent County permitting rules and State licensing requirements, the pace of new cannabis growers starting their operations continues to be slow, and few have completed their licensing process and become eligible to obtain an OIN. The department anticipates meeting this result by the end of FY 2021-22 as more growers are nearing the completion of the County's discretionary permit and state licensing process.
2. Achieved. This intended result was achieved in a previous year(s).
3. Achieved. In FY 2019-20, the department entered into a contract with California Department of Food & Agriculture (CalCannabis Cultivation Licensing Division) to perform commercial cannabis licensing compliance inspections at licensed cannabis cultivation sites. That contract did not begin until December 2019 and will run through the end of FY 2020-21. In FY 2019-20, staff conducted two licensing inspections at county cannabis cultivation sites. Due to the lengthy nature of the discretionary land use permit process that all cannabis cultivators must comply with in SLO County, very few cannabis operations had finished that process in FY 2019-20 and there were very few inspections that CalCannabis identified being needed. It is expected that those inspections will increase in FY 2020-21 as additional cannabis operations become fully licensed and are identified by CalCannabis as requiring a compliance inspection by our staff as contracted. In addition, as more cannabis cultivation sites begin operations, the department anticipates on conducting routine pesticide use monitoring inspections similar to those conducted for pesticide applications on typical agricultural crops. The department anticipates meeting this result by the end of FY 2020-21.
4. Achieved. There have been no pesticide use violations found or reported for commercial cannabis growers.
5. Achieved. There have been no official pesticide use complaints received involving commercial cannabis growers requiring an investigation, only the inquiry that was described in the FY 2018-19 update has been received.
6. Due to the shift in the way CalCannabis is handling licensing, the department will not be able to meet this result.
7. Due to the shift in the way CalCannabis is handling track and trace, the department will not be able to meet this result.

Administrative Office Comments:

The intended results have been achieved.

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, and 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 through FY 2018-19: <ol style="list-style-type: none"> 1. Achieved. Software development (using in-house resources) is complete and met the October 1, 2017 target. 2. Achieved. Payment plan materials were completed on time. 3. Achieved. Final policies and procedures were completed ahead of the December 31, 2017 target. 4. Partially Achieved. The number of active payment plans has tracked well below targets. In FY 2017-18, there were 76 active plans. Fee revenue was \$6,026. In FY 2018-19, there were 100 active plans. Fee revenue was \$11,410. The department continues to promote the program by producing advertising materials that are included with State-mandated mailings to taxpayers with delinquent property taxes. In addition, there has been continuous outreach to taxpayers promoting the monthly installment plans, which help our most vulnerable taxpayers. 	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in FY 2017-18. 2. Achieved. This intended result was achieved in FY 2017-18. 3. Achieved. This intended result was achieved in FY 2017-18. 4. Partially Achieved. The number of active payment plans has tracked well below targets. Currently, there are 88 active plans. Fee revenue for FY 2019-20 was \$9,813. This program is continuously being promoted and offered as a solution to our most vulnerable taxpayers, but unfortunately due to the impacts of the COVID-19 pandemic many people were unable to make even the required minimum payments at this time. Per agreement with the Administrative Office, this position is to be held vacant until such time as the installment fee revenue is sufficient to offset the cost of the position. Existing departmental staff is absorbing the workload associated with managing the active plans and promoting the program. 	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

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: <ol style="list-style-type: none"> Increase misdemeanor cases reviewed for filing by 5% over the FY 2015-16 baseline, for a target of 11,900 cases. Increase pre-filing misdemeanor diversion program referrals by 15% over the FY 2015-16 baseline of 975 for a target of 1,121. 	
Actual Results for FY 2017-18 <ol style="list-style-type: none"> 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. 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. 	
Actual Results for FY 2018-19: <ol style="list-style-type: none"> 9,278 misdemeanor cases were reviewed, resulting in a 16.9% decrease over the FY 2015-16 baseline of 11,170 cases reviewed. Fewer cases were filed in FY 2018-19, resulting in fewer being reviewed. The number of cases filed are driven by the number of misdemeanor crimes committed, which are external factors beyond the department's control. 851 cases were referred to the pre-filing misdemeanor diversion program, a decrease of 12.7% over the FY 2015-16 baseline number of 975 cases. The decrease is due to external factors beyond the department's control and is also in correlation to the decrease in number of cases filed. 	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> Partially Achieved: 9,410 misdemeanor cases were reviewed, resulting in a 15.75% decrease over the FY 2015-16 baseline of 11,170 cases reviewed. Fewer cases were filed in FY 2019-20, resulting in fewer being reviewed. The number of cases filed are driven by the number of misdemeanor crimes committed, which continue to be external factors beyond the department's control. Partially Achieved: 764 cases were referred to the pre-filing misdemeanor diversion program, a decrease of 21.6% over the FY 2015-16 baseline number of 975 cases. The decrease in referred cases continues to be the result of external factors beyond the department's control and is in correlation to the decrease in number of cases filed. Achieved: As mentioned above, the number of misdemeanor crimes committed, and cases referred to our office are due to factors outside of departmental control. However, with the additional allocation from .50 FTE to 1.00 FTE, the DDA now has adequate time to review all of the caseload that is received and to process workload timely. Although the number has not met the targeted number originally projected, the current caseload received takes up 100% of the DDA's time to review and file. 	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH

Title: Crisis Stabilization Unit (CSU) Operations	
Expense: \$967,829	Funding Source(s): \$370,775 State Medi-Cal; \$597,054 State Mental Health Services Act (MHSA) Approved via FY 2017-18 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 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. 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). 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. 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:	
<p>The CSU was fully operational starting the fourth quarter of FY 2017-18, or the period April 1, 2018 to 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 first full year of actual data will be reported on in FY 2018-19.</p> <ol style="list-style-type: none"> 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. 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. 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. 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. 	
Actual Results for FY 2018-19:	
<ol style="list-style-type: none"> Achieved. The Mental Health Evaluation Team (MHET) staff admitted 313 patients to the Psychiatric Health Facility (PHF), which resulted in a reduction of 290 PHF admissions compared to the FY 2015-16 baseline of 603. The 48% reduction of PHF admissions, compared to the original FY 2015-16 intended result of 25%, exceeded the intended result by twenty-three percentage points. Achieved. The Crisis Stabilization Unit (CSU) had a total of 265 unduplicated admissions. Of these, 21 patients re-admitted to the CSU after post-discharge representing a re-admit rate of 8%. This re-admit rate is favorable compared to the intended target of 10% by two percentage points. The number of patients returning to the CSU from a hospital, PHF, or Jail within 15 days is no longer tracked. This result is problematic in that very often it takes a patient more than 15 days to access referred services. A better result is to compare return rates after 30 days, as is established in the next measure. FY 2018-19 was the first full year of service for the CSU and will be used as the baseline. As such, 61 patients returned to the CSU from a hospital, PHF, or Jail within 30 days, which constitutes a return rate of 23%. Going forward, the 61 patients returning to the CSU in FY 2018-19 will be used as the basis for future results. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> Achieved. This intended result was achieved in FY 2018-19. Achieved. This intended result was achieved in FY 2018-19. In the previous year, it was established that comparing return rates after 30 days is a better performance measure (see result #4 below). Achieved. In FY 2018-19, 61 patients returned to the CSU from a hospital, PHF, or Jail within 30 days. The 61 patients returning to the CSU in FY 2018-19 is used as the basis for future results. In FY 2019-20, 49 patients returned to the CSU from a hospital, PHF, or Jail within 30 days, indicating a 19.6% decrease in return patients. 	
Administrative Office Comments:	
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 <ol style="list-style-type: none"> 1. 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. 2. Project schedule moved to allow for transit center expansion. 	
Actual Results for FY 2018-19: <ol style="list-style-type: none"> 1. The City of Grover Beach completed the transit center expansion in FY 2018-19, clearing the area for new improvements. The OHV funds are earmarked to be used for fencing and landscape screening due to the City of Grover Beach transit center expansion. Staff anticipates this project to move forward in FY 2019-20. 2. The intended results have not been achieved. 	
Actual Results for FY 2019-20: This project is delayed until the City of Pismo Beach construction of groundwater wells at Coastal Dunes is completed. The permit is being appealed to the Coastal Commission and awaiting scheduling.	
Administrative Office Comments: The intended results have not been achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

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>	
Actual Results for FY 2018-19:	
<ol style="list-style-type: none"> Achieved. This intended result was achieved in FY 2017-18 with the completion of the Accessory Dwelling Unit Ordinance background report and ordinance framework. In FY 2018-19, the department reviewed recent State legislation regarding Accessory Dwelling Units and updated the draft ordinance accordingly. Achieved. The department held an Accessory Dwelling Unit public workshop and convened a technical advisory committee to understand public and building industry needs and to scope the draft ordinance. Partially achieved. In FY 2018-19, the department prepared an Administrative Draft and Public Review Draft Accessory Dwelling Unit Ordinance for Planning Commission review and consideration. The presentation to the Planning Commission will occur on September 12, 2019. Not achieved. The department is scheduled to present the Planning Commission's recommendation to the Board of Supervisors on January 28, 2020. <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>	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> Achieved. This intended result was achieved in a previous year(s). This intended result was achieved in FY2017-18. Achieved. This intended result was achieved in a previous year(s). This intended result was achieved in FY2018-19. Achieved. The department presented the proposed ordinance to the Planning Commission on September 12, 2019. Achieved. The department presented the Planning Commission's recommendation to the Board of Supervisors on January 28, 2020. 	
Administrative Office Comments:	
The intended results have been achieved.	

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. 	

Budget Augmentation Request Results

<ol style="list-style-type: none"> 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 FC 142 – Planning and Building 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>
<p>Actual Results for FY 2018-19:</p> <ol style="list-style-type: none"> Achieved. This intended result was achieved in a previous year(s). This intended result was achieved in FY 2017-18. Achieved. The department was able to develop a draft ordinance by reviewing the results of a similar survey conducted for Monterey County without the use of a consultant to survey farmworkers. A consultant is no longer necessary. Achieved. The department completed this task by preparing a draft Agricultural Worker Housing Ordinance based on research and outreach to the stakeholder group. Achieved. The department held a public workshop and convened a technical advisory committee meeting to understand the needs of the public and agricultural industry before developing the draft ordinance. Not achieved. The department will present this analysis and a draft ordinance to the Planning Commission on November 14, 2019 and is scheduled to present the Planning Commission's recommended draft to the Board of Supervisors on April 7, 2020. Producing the reports without the use of consultant services added slightly to the project's completion deadline. Not achieved. The department will present the Planning Commission recommendation to the Board of Supervisors on April 7, 2020. <p>The funding for consultant services was not expended in FY 2017-18 and \$250,000 was returned as General Fund from the FC 142 – Planning and Building 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>
<p>Actual Results for FY 2019-20:</p> <ol style="list-style-type: none"> Achieved. This intended result was achieved in a previous year(s). This intended result was achieved in FY 2017-18. Achieved. This intended result was achieved in a previous year(s). This intended result was achieved in FY 2018-19. Achieved. This intended result was achieved in a previous year(s). This intended result was achieved in FY 2018-19. Achieved. This intended result was achieved in a previous year(s). This intended result was achieved in FY 2018-19. Achieved. The department presented the proposed ordinance to the Planning Commission on November 14, 2019. Achieved. The department presented the Planning Commission's recommendation to the Board of Supervisors on June 16, 2020.
<p>Administrative Office Comments: The intended results have been achieved.</p>

<p>Title: Add 1.00 FTE Resource Protection Specialist position and one vehicle for workload related to cannabis and vacation rental enforcement</p>	
<p>Expense: \$154,862</p>	<p>Funding Source(s): \$154,862 General Fund support Approved via FY 2017-18 Budget Adoption</p>
<p>Intended Results:</p> <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. 	
<p>Actual Results for FY 2017-18:</p> <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. 	
<p>Actual Results for FY 2018-19:</p> <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 since FY 2017-18 remained either under appeal with the Board of Supervisors or had yet to obtain required State licensing. Achieved. This intended result was achieved in a previous year(s). This intended result was achieved in FY 2017-18. 	

3. Achieved. This intended result was achieved in a previous year(s). This intended result was achieved in FY 2017-18.
Actual Results for FY 2019-20: 1. Achieved. During FY 2019-20, the department developed a Cannabis Monitoring Program that included a business analysis to ensure compliance with the land use ordinance and the configuration of quarterly inspections in the department's permit tracking system. 2. Achieved. intended result was achieved in FY 2017-18. 3. Achieved. This intended result was achieved in FY 2017-18.
Administrative Office Comments: The intended results have been achieved.

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: 1. All registered cannabis cultivations will be inspected on a quarterly basis for code compliance. 2. Provide staff resources to be able to investigate non-registered cannabis cultivations. 3. 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: 1. 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. 2. Achieved. Additional staff were hired and conducted 170 illegal operation investigations. Staff served 22 abatement warrants and 19 illegal operations were abated. 3. 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.	
Actual Results for FY 2018-19: 1. Not achieved. The cannabis ordinance requires inspections for legally operating and licensed cannabis operations. The land use permits that were approved since FY 2017-18 remained either under appeal with the Board of Supervisors or had yet to obtain required State licensing. 2. Achieved. This intended result was achieved in a previous year(s). This intended result was achieved in FY 2017-18. 3. Achieved. This intended result was achieved in a previous year(s). This intended result was achieved in FY 2017-18.	
Actual Results for FY 2019-20: 1. Achieved. During FY 2019-20, the Planning and Building Department developed a Cannabis Monitoring Program that included a business analysis to ensure compliance with the land use ordinance and the configuration of quarterly inspections in the department's permit tracking system. 2. Achieved. This intended result was achieved in FY 2017-18. 3. Achieved. This intended result was achieved in FY 2017-18.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 139 - PROBATION

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: <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 1. Result achieved. 76 gang-related arrests were reported, exceeding the intended result (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. 	
Actual Results for FY 2018-19: <ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in a previous year(s). 92 gang-related arrests were reported, exceeding the intended result. 2. Not Achieved. Gang-related field contacts achieved was 275. The number of contacts was higher than in FY 2017-18. Continued refinement of collection and reporting of gang-related field contacts is ongoing. 	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in a previous year(s). 63 gang-related arrests were reported, exceeding the intended results. The number of gang related arrests was lower than in FY 2018/19. 2. Not achieved. Gang-related field contacts achieved was 184. The number of contacts was lower than in FY 2018-19. There are a number of factors contributing to this. The Task Force was not in full operation for more than three months due to COVID-19 restrictions. Additionally, a total of three FTEs were lost from various task force assignments. This reduced the number of officers available to make daily contacts. The Mid State Fair was canceled, and the pre fair compliance check operation was also canceled. All of these factors contributed to not reaching the stated goal. Probation has little or no control over these contributing factors. 	
Administrative Office Comments: The intended results were partially achieved. This augmentation will continue to be report on in the FY 2021-22 budget.	

Title: Add 1.00 FTE Deputy Probation Officer III and delete 1.00 FTE Deputy Probation Officer II to enhance juvenile services to placement and in-custody treatment youth	
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 1, 2017, youth entering all foster care placement types after January 1, 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 SB 10 on hold until the outcome of the referendum, the department intends to proceed with filling the position.	
Actual Results for FY 2018-19: <ol style="list-style-type: none"> 1. Achieved. The department implemented Child and Family Teams for 100% of youth in group homes, foster care placements and youth in the Coastal Valley Academy. This result was met despite the position not being filled as it was a State mandate. 	

<ol style="list-style-type: none"> Not Achieved. This intended result was not achieved because the position has not been filled long enough. Due to the length of the peace officer hiring process to fill behind Deputy Probation Officer III promotions, the person selected did not assume the position until June 2019. Not Achieved. This intended result was not achieved because the position has not been filled long enough. Due to the length of the peace officer hiring process to fill behind Deputy Probation Officer III promotions, the person selected did not assume the position until June 2019.
<p>Actual Results for FY 2019-20:</p> <ol style="list-style-type: none"> Achieved. The department implemented Child and Family Teams for 100% of youth in group homes, foster care placements and youth in the Coastal Valley Academy. Achieved. Quality assurance processes and procedures have been established and/or enhanced for foster care technical requirements such as monthly contacts, case plans, psychotropic medication and other elements such as National youth in Transition Database (NYTD) and Adoption and Foster Care Analysis Reporting System (AFCARS). The Deputy Probation Officer III has been critical in these efforts and the information obtained and analyzed has been incorporated in the regular state review process for foster care, the Child and Family Services Review (CFSR). Achieved. The number of families referred by Probation to the Resource Family Approval (RFA) program increased by 33% between the baseline year, FY 2016-17, and the most recent year, FY 2019-20. This increase in capacity and the streamlining of this process, assisted by the Deputy Probation Officer III, has helped establish aftercare services for youth existing the Coastal Valley Academy who are unable to return to the home of their parent/legal guardian.
<p>Administrative Office Comments: The intended results have been achieved.</p>

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
<p>Intended Results:</p> <ol style="list-style-type: none"> 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. 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. 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 ensure the department is meeting case management standards in order to allocate appropriate resources towards those juvenile offenders most likely to recidivate in the community. 	
<p>Actual Results for FY 2017-18:</p> <ol style="list-style-type: none"> 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 later in the fiscal year than anticipated. Result achieved. All Deputy Probation Officers assigned to the Juvenile Division were provided with formal training on risk assessment and case plans. Result achieved. Current risk assessments have been completed and are meeting required contact standards exceeded 80%. 	
<p>Actual Results for FY 2018-19:</p> <ol style="list-style-type: none"> Achieved. 91% of new moderate and high-risk youth on probation received cognitive behavioral intervention. Achieved. This intended result was achieved in a previous year(s). All Deputy Probation Officers assigned to the Juvenile Division were provided with formal training on risk assessment and case plans. Achieved. This intended result was achieved in a previous year(s). Current risk assessments have been completed and are meeting required contact standards exceeded 80%. <p>This position was re-allocated from the Juvenile Division to fill the department's Continuous Quality Improvement Coaching position to support Deputy Probation Officers' use of Core Competencies, an evidence-based model to address offender behavior associated with crime with the goal of reducing recidivism in FY 2019-20.</p>	
<p>Administrative Office Comments: The intended results have been achieved and will be implemented on an ongoing basis.</p>	

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. 	
Actual Results for FY 2018-19:	
<ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in a previous year(s). Increased time spent on training management and compliance by 57%. 2. Not Achieved. Average background check completion time was 35 days. Background cases in FY 2018-19 increased to 65 as a result of the department experiencing more vacancies than in the previous fiscal year. 3. Not Achieved. Increased number of background checks and additional duties assigned to the position in FY 2018-19 prevented achievement of intended result. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in a previous year(s) Increased time spent on training management and compliance by 65%. 2. Not achieved. The average background check completion was 36 days. Significant delays were a factor in three peace officer backgrounds. Those delays were caused by clearances from the Department of Justice and the US Military. The delays were out of our control. Removing those delayed backgrounds would result in an average completion time of 28.5 days. 3. Achieved. Increase time spent in the field as a Field Training Officer with newly hired officers by 20%. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2021-22 budget.	

FUND CENTER 405 – PUBLIC WORKS

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: 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.	
Actual Results for FY 2018-19: The Project Manager recruitment in December 2018 was completed with the hiring of a Project Manager I (PM I) that started work in January 2019. The Project Manager recruitment that began in January 2019 was completed with the hiring of a PM I that started work in July 2019. Public Works currently has (2) Project Manager vacancies due to the unsuccessful completion of probation by the Project Manager that was hired in January 2019 and the resignation of a Project Manager in July 2019. A recruitment to fill one (1) Project Manager vacancy is scheduled to begin in fall 2019. Project delivery has been in line with the budgeted amounts and project status is reported to the Board of Supervisors on a quarterly basis. The capital and maintenance project budgets are reviewed as part of the annual budget process and budgeted amounts are consistent with Project Manager capacity.	
Actual Results for FY 2019-20: Public Works had 2 Project Manager vacancies at the beginning of FY 2019-20. A recruitment was in process in March 2020 when the COVID pandemic began and a hiring chill was implemented. A new recruitment began in fall 2020 to fill the open positions. Project delivery has been in line with the budgeted amounts and project status is reported to the Board of Supervisors on a quarterly basis. The capital and maintenance project budgets are reviewed as part of the annual budget process and budgeted amounts are consistent with the capacity of the allocated Project Manager positions.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 136 – SHERIFF-CORONER

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
Intended Results:	
<ol style="list-style-type: none"> 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 through FY 2018-19:	
<ol style="list-style-type: none"> 1. Achieved. The Deputy Sheriff Bailiff position was filled in FY 2018-19 and the goal of reducing overtime expenditures by 10.5% for Deputy Sheriffs at the courthouse due to training and scheduled leave was achieved. On average the additional Deputy Sheriff Bailiff position was used to fill two shifts per week that would have otherwise been filled by a Deputy Sheriff on overtime. 2. Achieved. In addition to the reduction in overtime expenditures, the additional Deputy Sheriff Bailiff position has increased security at several court proceedings that involved gang related crimes and/or were of interest to the media and the community at large. 3. Not achieved. The Sheriff's Correctional Deputy position assigned to the courthouse was initially filled in 2018, however, subsequent shortages in staffing at the jail due to retirements and attrition necessitated the position being reassigned in order to meet minimum staffing numbers at the County Jail, so the 45% reduction in overtime expenditures was not met. Currently the Sheriff's Office has 18.00 FTE Correctional Deputies undergoing training and it is anticipated that when those personnel have completed training and are assigned to the jail, the Correctional Deputy position at the courthouse may be filled again in FY 2019-20, dependent upon future staffing losses through retirements and/or attrition. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. The intended result was achieved in FY 2018-19. 2. Achieved. The intended result was achieved in FY 2018-19. 3. Achieved. The Sheriff's Correctional Deputy position was filled during FY 2019-20 and an 18% reduction in overtime expenditures was seen prior to the COVID-19 pandemic. When the court operations were modified due to the COVID-19 pandemic, the position was transferred to the jail to facilitate the scheduling and movement of prisoners to facilitate the court's request to utilize video appearances for court proceedings. This allowed the jail to conduct video appearances for in custody prisoners without negatively impacting the staffing for regular jail operations and without incurring any overtime. 	
Administrative Office Comments:	
The intended results have been achieved.	

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	
Expense: \$271,295	Funding Source(s): \$271,295 Countywide Automation Replacement Fund Approved via FY 2017-18 Budget Adoption
Intended Results:	
<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. 2. 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. 	
Actual Results for FY 2017-18 through FY 2018-19:	
<p>The Software Engineer Position III was hired in July 2017. The Sheriff's Business Analyst (Software Engineer III) and Information Technology Project Manager continued to manage the contract negotiations and lay the groundwork for implementation in FY 2017-18. The contract was awarded in July 2018 and was expected to be completed in June 2020.</p> <p>The Software Engineer III hired in July 2017 left the position in November 2018. The position was filled in April 2019 and continues to lay the groundwork for implementation. The project was placed on hold until the County was able to receive final approval from the Department of Justice (DOJ). Because of the delay with DOJ, the project is expected to be completed in 2022.</p>	
Actual Results for FY 2019-20:	
<p>The Software Engineer III hired in April 2019 continues to lay the groundwork for implementation. The project was placed on hold until the County was able to receive final approval from the Department of Justice (DOJ). Because of the delay with DOJ, the project is expected to be completed in 2022.</p>	
Administrative Office Comments:	
The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

Title: Add 2.00 FTE Deputy Sheriff to Shandon area	
Expense: \$339,743	Funding Source(s): \$339,743 General Fund support Approved via FY 2017-18 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> Increase North Station response time target from 15 minutes or less 70% of the time to 73% of the time. 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. 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 compared to FY 2014-15 and FY 2015-16. 	
Actual Results for FY 2017-18 through FY 2018-19:	
<ol style="list-style-type: none"> Not achieved. Response time was 15 minutes or less 65% of the time in FY 2018-19, due to only one of the two Deputy Sheriff positions being filled in the Shandon area. Achieved. Self-initiated law enforcement activity increased substantially in the Shandon beat area, from 213 in FY 2017-18 to 293 in FY 2018-19, meeting the intended result. With the anticipated addition of a second deputy sheriff to Shandon in FY 2019-20, the numbers should continue to rise. Partially achieved. The Sheriff's Office has a full time School Resource Officer based on the Shandon campus, and construction is scheduled to begin soon to re-purpose an unassigned office for report writing and investigation purposes. This will naturally result in a greatly increased presence of patrol personnel on campus. <p>Due to personnel shortages in the patrol divisions, the Shandon Area Patrol Deputy Sheriff positions went unfilled for FY 2017-18. Only one of the two positions were filled in the Shandon area in FY 2018-19. Personnel shortages in the patrol divisions continued in FY 2018-19 due to expected retirements and unexpected events such as on and off duty injuries and medical retirements. Average staffing levels increased from 18 to 20 deputies per station from the previous fiscal year, which made it possible to continually staff one Shandon deputy position. Staffing levels have continued to slowly rise during FY 2019-20, and the Sheriff's Office currently has eleven deputies in training with two more due to graduate the Academy in December. An additional four cadets are currently enrolled in the Academy and are due to start the Field Training Program in April, and there are several lateral applicants in the final stages of hiring. Balancing these numbers against expected retirements should yield an increase in staffing to 23-24 deputies per station by March or April 2020, which should enable the Sheriff's Office to add and sustain staffing for the second Shandon patrol deputy.</p>	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> Not achieved. Response time was 15 minutes or less 70% of the time FY 2019-20. Achieved. This intended result was achieved in FY 2018-19. Achieved. The Sheriff's Office has a full time School Resource Officer based on the Shandon Campus, but due to school closures caused by COVID-19 their presence was unnecessary the final four months of the fiscal year. The construction plans to re-purpose a school office for report writing was similarly halted, but is now back on track and expected to be completed in FY 2020-21. <p>As explained in previous years, meeting the intended results for these positions set in FY 2017-18 has proven difficult for a number of reasons. An accelerated rate of retirements, unexpected workplace injuries, and a shortage of qualified lateral and new hire applicants resulted in critical staffing shortages at the patrol divisions. This caused the response times at North Station to drop from 70% in FY 2016-17 to 69% in FY 2017-18 and 65% in FY 2018-19. An influx of tenured lateral applicants resulted in a much higher completion and retention rate in the field training program which in turn yielded increased station staffing numbers and an increased response time of 70% in FY 2019-20. Staffing levels enabled North Station to maintain a dedicated Shandon Deputy and add the second position near the end of the fiscal year. With a sharp uptick in calls for service due to the easing of COVID-19 restrictions and sufficient staffing the Sheriff's Office expects to meet or exceed the intended result response time of 73% during FY 2020-21.</p>	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

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 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"> 1. OpenText software platform was upgraded to current version, this will be reported on more thoroughly by the Information Technology Department. 2. Approximately 1100 sq. ft. of space in the New Government Center, previously used for physical document storage, has been successfully converted to three staff workstations and four 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. 	
Actual Results for FY 2018-19: <ol style="list-style-type: none"> 1. Achieved. The scanning of all property files located in the San Luis Obispo New Government Center and the Atascadero satellite office is complete. The Assessor's property files are entirely paperless with all live documents and workflows on a supported version of OpenText. 2. Achieved. This intended result was achieved in a previous year(s). 3. Achieved. This intended result was achieved in a previous year(s). 4. Achieved. This intended result was achieved in a previous year(s). 5. Partially Achieved. Electronic files are available for access in both offices, eliminating the need to transport boxes of file documents between office locations. Field work to perform routine assessment activities continues to require limited printing of property file information for reference in the field as the Field Mobile software is still in development. Anticipated release is July 2020. The intended results have not been achieved; therefore, the department will continue to report on this BAR for the coming years. 6. Achieved. This intended result was achieved in a previous year(s). 7. Achieved. Per the Information Technology Department, 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. 	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in a prior year. 2. Achieved. This intended result was achieved in a prior year. 3. Achieved. This intended result was achieved in a prior year. 4. Achieved. This intended result was achieved in a prior year. 5. Partially achieved, the field mobile software is still in development and is expected to be released in FY 2020-21. 6. Achieved. This intended result was achieved in a prior year. 7. Achieved. This intended result was achieved in a prior year. 	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

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 2017-18	Funding Source(s): \$142,000 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 2019-20)	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 through FY 2018-19:	
<ol style="list-style-type: none"> 1. Achieved. 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. Achieved. 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. Achieved. 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. Achieved. 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. Not achieved. 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 in FY 2017-18. 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 in FY 2017-18 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. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in FY 2017-18. 2. Achieved. This intended result was achieved in FY 2017-18. 3. Achieved. This intended result was achieved in FY 2017-18. 4. Achieved. This intended result was achieved in FY 2017-18. 5. The County elected to voluntarily relinquish this grant in July 2020 after the physical health provider, Community Health Centers of the Central Coast ended its contract with the department. A final progress report was submitted to SAMHSA, but a formal evaluation was discontinued. 	
Administrative Office Comments:	
Intended results have been achieved.	

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: \$3,178,951 Multi-year project	Funding Source(s): \$2,181,126 State Dental Transformation Initiative Program; \$997,825 Proposition 56 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 through FY 2018-19: 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. In FY 2018-19, the total number of Denti-Cal patients integrated into dental homes was 905. Oral Health program staff hiring delays and changes in Denti-Cal dental providers resulted in limited outreach and a condensed enrollment period in FY 2018-19. Oral Health is now fully staffed and has two new dental providers on board to increase the number of Denti-Cal children receiving oral health care.	
Actual Results for FY 2019-20: The number of unique Denti-Cal members who have been integrated into a dental home for FY 2019-20 is 692. The COVID-19 pandemic shut down dental offices in March 2020. The pandemic significantly impacted the Oral Health Program's ability to case manage and refer patients.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

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 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 enable 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>Actual Results for FY 2018-19:</p> <ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in a previous year(s). 2. Achieved. This intended result was achieved in a previous year(s). 3. Achieved. This intended result was achieved in a previous year(s). 4. Achieved. Consolidation of documents into a central digital repository is in progress. Documents from the New Government Center and the Assessor's north county location have been digitized. 5. Partially Achieved. The effort to enable access to digital documents in the field is in progress. 6. Achieved. This intended result was achieved in a previous year(s). 7. Achieved. This intended result was achieved in a previous year(s). 	
<p>Actual Results for FY 2019-20:</p> <ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in a previous year(s). 2. Achieved. This intended result was achieved in a previous year(s). 3. Achieved. This intended result was achieved in a previous year(s). 4. Achieved. This intended result was achieved in a previous year(s). 5. Partially Achieved. The effort to enable access to digital documents in the field is in progress. 6. Achieved. This intended result was achieved in a previous year(s). 7. Achieved. This intended result was achieved in a previous year(s). 	
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.</p>	

2018-19 Budget Augmentation Request Results

FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH

Title: Add 1.00 FTE Mental Health Therapist I/II/III/IV to expand community-based treatment services available to AB 109 offenders	
Expense: \$95,595	Funding Source(s): \$36,635 Medi-Cal; \$58,960 AB 109 Public Safety Realignment Approved via FY 2018-19 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Reduction in wait time below the current 24 days (FY 2016-17) baseline in the Grover Beach clinic. 2. Maintain or exceed the 196-day average length of stay in treatment for the Grover Beach clinic (the ideal standard is 180 days or more). 3. Maintain or exceed a 91-day average length of stay for Recovery Residences (ideal standard is 90 days or more). 4. Maintain or exceed the 50% successful completion rate for treatment services from Drug and Alcohol Services. 	
Actual Results for FY 2018-19:	
<ol style="list-style-type: none"> 1. Not achieved. The wait time for treatment services provided to AB 109 clients in the Grover Beach clinic was 43 days, which did not meet the goal of reducing wait times below the FY 2016-17 base of 24 days. Wait times remained high due to the position being vacant for part of FY 2018-19. 2. Not achieved. The average length of stay for the treatment services to AB 109 clients in Grover Beach clinic was 99 days. The department did not meet the intended result of an average length of stay in treatment of 196 days. 3. The average length of stay in Recovery Residences for AB 109 clients in the South County was 69 days. The ideal standard is 90 days or more. While the average length of stay was 69 days and short of the standard of 90 days, the Recovery Residence beds were all filled, and a waiting list was in place. More clients received service but for a shorter stay. 4. Achieved. The completion rate, based on a successful completion or sufficient progress, for Drug and Alcohol's AB 109 clients receiving treatment in Grover Beach, was 50.2% and met the intended result of 50%. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. There was no wait time for treatment services provided to AB 109 clients in the Grover Beach clinic during FY 2019-20. All AB 109 staff positions were filled and maintained with little vacancy time during the fiscal year. 2. Achieved. The average length of stay for the treatment services to AB 109 clients in Grover Beach clinic was 140 days, a much-improved stay over the previous year (99 days). The intended result was an average length of stay of 196 days which may be unrealistic given the shortening of criminal justice probationary terms. Behavioral Health requests that this goal be reduced to 120 days as a minimum average for length of stay in treatment, having been met for this current fiscal year. 3. Achieved. The average length of stay in Recovery Residences for AB 109 clients in the South County was 115 days. The ideal standard is 90 days or more. 4. Achieved. This intended result was achieved in FY 2018-19. 	
Administrative Office Comments:	
The intended results have been achieved. While the average length of stay in treatment for the Grover Beach clinic was 140 days rather than the original 196-day target, Behavioral Health has determined that the minimum average length of stay should be 120 days due to the shortening of criminal justice probationary terms.	

Title: Add 18 new Recovery Residence beds in order to support the successful return to the community for newly released offenders	
Expense: \$183,960	Funding Source(s): \$183,960 AB 109 Public Safety Realignment Approved via FY 2018-19 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Maintain a minimum of 85% client satisfaction rating with Recovery Residence as measured over the next two years. 2. Maintain a minimum of a 90-day length of stay for successful outcomes. 	
Actual Results for FY 2018-19:	
<ol style="list-style-type: none"> 1. Not achieved. A survey to measure client satisfaction with Recovery Residences is due at the end of FY 2019-20. 2. Not achieved. The average length of stay in Recovery Residences for AB 109 clients was 69 days. While the average length of stay was 69 days and short of the standard of 90 days, the Recovery Residence beds were all filled, and a waiting list was in place. More clients received service but for a shorter stay. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. A survey was administered to AB 109 clients who were in a Recovery Residence during the fiscal year and the results indicate that 84.6% were "very satisfied" or "satisfied" with their Recovery Residence stay. 2. Achieved. Fifty-one percent (51%) of AB 109 clients in FY 2019-20 (n=164) stayed in a Recovery Residence facility for an average length of stay of 88 days. 	
Administrative Office Comments:	
The intended results have been achieved.	

Title: Increase 0.50 FTE Mental Health Therapist I/II/III/IV to 1.00 FTE Mental Health Therapist I/II/III/IV for services at the Psychiatric Health Facility (PHF)	
Expense: \$44,023	Funding Source(s): \$19,240 Medi-Cal; \$24,783 Temporary Help (General Fund) savings Approved via FY 2018-19 Budget Adoption
Intended Results:	
<ol style="list-style-type: none"> 1. Compliance with the State Department of Health Care Services Psychiatric Health Facility (PHF) License Requirements for weekend Licensed Clinician staff coverage. 2. Coverage during regular business hours for absences of the current PHF 1.00 FTE Mental Health Therapist Licensed Clinical Social Worker. 3. Increase dependability of social work services and other clinical services for PHF patients and families on the weekends, thereby potentially reducing readmission to the PHF by 5%. 	
Actual Results for FY 2018-19:	
<ol style="list-style-type: none"> 1. Achieved. The position was filled in FY 2019-20 and the department is in compliance with the State Department of Health Care Services' licensing requirements for weekend Licensed Clinician staff coverage. 2. Achieved. The position was filled in FY 2019-20 and provides coverage when the Mental Health Clinical Social Worker is absent. 3. Not achieved. Since filling the position, social work services in the Psychiatric Health Facility are now regularly available for eight hours per day on the weekends, which satisfies the State Department of Health Care Services mandated staffing requirement for the provision of social work. The Health Agency will assess the impact of filling this position on readmission rates at the end of FY 2020-21. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in FY 2018-19. 2. Achieved. This intended result was achieved in FY 2018-19. 3. Achieved. The full-time position was filled in FY 2019-20 and provides coverage when the primary Mental Health Clinician Social Worker is absent. Since filling the position, social work services in the Psychiatric Health Facility have been regularly available for eight hours per day on the weekends, which satisfies the State Department of Health Care Services mandated staffing requirement for the provision of social work. The rate of readmission has fallen from 11.9% in FY 2018-19 to 7.29% in FY 2019-20 (a 4.6 percentage point decrease). 	
Administrative Office Comments:	
Intended results have been achieved.	

FUND CENTER 112 – HUMAN RESOURCES

Title: Add 1.00 FTE Limited Term HR Analyst for the period of one year	
Expense: \$114,127	Funding Source(s): \$0 General Fund support: \$114,127 California State Association of Counties (CSAC) Excess Insurance Authority Approved via FY 2018-19 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 1. Identify all recruitment and retention issues Countywide, including broad classification trends and specific difficult-to-fill positions. 2. Identify trends in first-year employee separations. 3. Develop a strategy and action plan for addressing recruitment issues. 4. Develop a strategy and action plan for addressing retention issues. 5. Produce targeted recommendations for improved recruitment efforts. 6. More thoroughly analyze and report on factors contributing to the Countywide vacancy rate in order to ensure data driven decision making. 	
Actual Results for FY 2018-19: <ol style="list-style-type: none"> 1. Achieved. Identified all recruitment and retention issues Countywide based on data review and research (such as California Consortium of the International City/County Management Association (CAL-ICMA), The Society for Human Resource Management (SHRM), LinkedIn, Harvard Business Review, and NeoGov). Identified trends that reveal an increased challenge in retaining relatively new employees who have worked for the County for less than five years. Also delved into issues related to difficult-to-fill positions such as experienced Software Engineers, Network Engineers and Sheriff Deputies. 2. Achieved. Analyzed and identified trends in first-year employee separations, documenting the reasons why people voluntarily leave the County within one year of employment and classifications where this turnover is most prevalent. Cost of living in the county as well as the cost of benefits was a key factor noted by respondents. 3. Achieved. Developed a strategy and set of recommendations for addressing recruitment issues, to be presented to the Board of Supervisors on November 19, 2019. Recommendations focus on improving the County's brand as an employer and modernizing recruitment approaches by implementing policies and practices that allow for more flexibility in who the County interviews and how the County interviews. There was a recommendation for an increased focus on flexibility, both in hiring and in the workplace, in order to remain competitive. It is recommended that the County invest in more robust advertising and use of platforms to find and attract candidates. Collaborated with a professional recruiter who specializes in hard-to-fill positions (specifically Information Technology and healthcare positions). This collaboration resulted in updated recruitment and advertisement strategies. 4. Achieved. Developed a strategy and set of recommendations for addressing retention issues including implementing policies and practices to allow for more flexibility in work schedules and locations where feasible, sustaining focus on and investment in employee development, and investing in new technologies. 5. Partially achieved. Developed a strategy and set of recommendations for addressing improved recruitment efforts which will be presented to the Board of Supervisors (Board) on November 19, 2019. Business cases will then be presented to the Board to provide specific recommendations by June 30, 2020. The following actions were achieved during the term of the position: developed a streamlined approach to hiring qualified temporary workers (the "Temp Help Pool") to enable departments to fill positions quickly when needed to sustain service levels and strengthened regional partnerships with other local organizations to expand outreach to potential applicants, including Eckerd Connect, the Workforce Development Center and Cal Poly. This supported expanded use of student interns at the County. 6. Achieved. Thoroughly analyzed factors contributing to the Countywide vacancy and turnover rates to support data driven decision making and found that a significant decline in qualified candidate interest was a primary driver. In addition, turnover has increased at an accelerated rate and currently exceeds the vacancy rate. This must be a focus of retention efforts moving forward. 	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> 1. Achieved. This intended result was achieved in FY 2018-19. 2. Achieved. This intended result was achieved in FY 2018-19. 3. Achieved. This intended result was achieved in FY 2018-19. 4. Achieved. This intended result was achieved in FY 2018-19. 5. Achieved. A strategy and set of recommendations for addressing recruitment issues was presented to the Board of Supervisors on November 19, 2019. Staff will return to the Board, originally to be scheduled by June 30, 2020 but temporarily delayed due to the impacts of the COVID-19 pandemic, with specific recommendations to move forward. 6. Achieved. This intended result was achieved in FY 2018-19. 	
Administrative Office Comments: The intended results have been substantially achieved; final steps delayed due to the impacts of the COVID-19 pandemic will be completed as soon as it is reasonable to do so.	

FUND CENTER 118 – HUMAN RESOURCES – TALENT DEVELOPMENT

Title: Purchase and Installation of a cloud-based Learning Management System (LMS)	
Expense: \$45,000	Funding Source(s): \$0 General Fund support; \$45,000 savings within FC 266 - Countywide Automation from FC 112 – Human Resources' NeoGov project Approved via FY 2018-19 Budget Adoption
Intended Results: <ol style="list-style-type: none"> The weighted average score for employee response to the statement "I am provided with sufficient amount of training to do my job well" in a follow-up Employee Engagement Survey in 2020 will increase from the current 4.44 to 5.0 on a 6-point scale, reflecting "agree". The goal is to ultimately achieve a rating of at least 5.5, indicating "agree to strongly agree". The weighted average score for employee response to the statement "The Learning and Development Center's (LDC) training options are valuable to my career" in a follow-up Employee Engagement Survey in 2020 will increase from the current 4.65 to 5.0, reflecting "agree". The goal is to ultimately achieve a rating of at least 5.5 on a 6-point scale, indicating "agree to strongly agree". The number of unique employees taking a training course through the LDC will increase from 806 (in FY 2015-16) to at least 1,000 (an increase of 24%), by 2020. At least 100 unique employees will take at least one of the online courses offered by the LDC in the first full year of operation of the LMS. 	
Actual Results for FY 2018-19: <ol style="list-style-type: none"> Not achieved. The data necessary to report on Intended Result #1 will not be available until FY 2020-21 when the next Employee Engagement Survey is scheduled to be administered. Not achieved. The data necessary to report on Intended Result #2 will not be available until the next Employee Engagement Survey is administered. Achieved. The unique number of employees who have taken a training course through the LDC in FY 2018-19 was 1,628, an 80% increase. Achieved. The new Learning Management System was implemented in August 2018 and, in the first full year of operation, 406 unique employees have taken at least one online course offered in the system. 	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> Achieved. Intended Result #1 is no longer applicable because there was a plan change due to the impacts of the COVID-19 pandemic. The County has opted to administer a much shorter "pulse" survey of employees in 2020, which did not include the statement noted in Intended Result #1. It is possible the County could return to a follow up Employee Engagement survey that will include this statement, to be rated by employees, at some point in the future. Achieved. Intended Result #2 is no longer applicable because there was a plan change due to the impacts of the COVID-19 pandemic. The County has opted to administer a much shorter "pulse" survey of employees in 2020, which did not include the statement noted in Intended Result #2. It is possible the County could return to a follow up Employee Engagement survey that will include this statement, to be rated by employees, at some point in the future. Achieved. This intended result was achieved in FY 2018-19. Achieved. This intended result was achieved in FY 2018-19. 	
Administrative Office Comments: The intended results have been substantially achieved.	

2018-19 Mid-Year Budget Augmentation Request Results

FUND CENTER 104 – ADMINISTRATIVE OFFICE

Title: Add 1.00 FTE Limited Term Principal Administrative Analyst for two years (expiring June 30, 2021) to manage the preparation of the Regional Infrastructure and Housing Plan	
Expenses: \$81,027	Funding Source(s): \$0 General Fund; \$81,079 SB 1090 Approved via Board action on January 15, 2019, item #32
Intended Results:	
<ol style="list-style-type: none"> 1. Coordinate and integrate all existing regional efforts to address the housing and infrastructure shortage countywide. 2. Develop the Regional Infrastructure and Housing Plan. 3. Increase housing near jobs (County and Cities). 4. Identify, develop cost estimates, and prioritize funding for critical infrastructure needs in jurisdictions willing to accept growth to achieve the 2019-2028 Regional Housing Needs Allocation (RHNA) (County and Cities). 5. Estimate the number of units that can be built in each jurisdiction based on available infrastructure (County and Cities). 6. Develop a methodology for prioritizing infrastructure investments that support more efficient development patterns, benefit multiple jurisdictions, advance RHNA targets, benefit low- and moderate-income households, and leverage State and Federal funding opportunities (County and Cities). 7. Develop a funding plan to subsidize the construction of affordable apartments from 2019-2028 per the RHNA, including a prioritized list of funding sources in order of timeliness, effectiveness, and public acceptability (County and Cities). 8. Ensure that all jurisdictions collaborate to include a regional component in their 2020-2028 Housing Element. 9. Develop a 10-year regional infrastructure plan with a funding strategy (County and Cities). 10. Update planning documents to reflect any changes needed based on the housing element (County and Cities). 	
Actual Results for FY 2018-19:	
<ol style="list-style-type: none"> 1. Partially achieved. Conducted kickoff meetings with each of the Seven Cities and the San Luis Obispo Council of Governments to understand each community's and the region's efforts to address the housing and/or infrastructure shortage. Began meeting with City Managers and the County Administrative Officer on a monthly basis to ensure ongoing coordination during Regional Housing and Infrastructure Plan ("Regional Plan") development. Formed a Housing Action Team ("HAT") that includes staff from the Seven Cities and the County as well as other regional stakeholders to coordinate land use/ planning processes and to support development of the Regional Plan. Conducted various outreach efforts on the intent of the Regional Plan to key stakeholders, such as to the County Housing Services Oversight Council, Economic Vitality Corporation and Housing Coalition. Remaining milestones: engage Infrastructure Action Team; continue to coordinate with the partner agencies and seek opportunities for integrating existing local and regional efforts where appropriate; reflect outcomes in the Regional Plan. 2. Partially achieved. Developed a Regional Plan development work plan and schedule. Remaining milestones: as the other Intended Results progress, the outcomes will be incorporated into a draft Regional Plan with the intent to return to the Board for approval in late 2020/ early 2021. 3. Not achieved. This result is connected to a future phase of the Regional Plan. Remaining milestones: achieve Intended Results #5 and #6, integrate, and reflect in the Regional Plan, which is expected to be approved/ adopted as policy direction by all local jurisdictions and may lead to increased housing near jobs. 4. Partially achieved. Compiled a summary of input from the Seven Cities and County staff on infrastructure constraints to developing housing and identified each agency's critical transportation, water and wastewater project needs and initial cost estimates, to the extent known (linked with Result #5). Remaining Milestones: refine/screen and prioritize the list of critical infrastructure; reflect outcomes in the Regional Plan. 5. Partially achieved. Compiled a summary of input from the seven Cities and County staff on communities' planned buildout and initial estimates of realistic ability to achieve its RHNA (linked with Result #4). Remaining milestones: the HAT will compile the results of each agency's Housing Element sites analysis and specific number of units that can be realistically planned through RHNA period 2020-2028 and through buildout (if greater than RHNA); reflect outcomes in the Regional Plan. 6. Partially achieved. Initiated research of other region's/ area's approaches. Remaining milestones: develop a methodology for prioritizing infrastructure investments; reflect outcomes in the Regional Plan. 7. Partially achieved. On July 16, 2019, the County Board of Supervisors gave staff direction for further consideration of several near- and long-term funding strategies for affordable housing (e.g. to conduct a feasibility study of a potential housing bond). Also, the team initiated research of existing or potential funding sources (e.g. State FY 2019-20 Budget and its \$750 million funding to support local agencies' housing/infrastructure efforts). Remaining milestones: develop an inventory of funding strategies that could be pursued or leveraged by the region; conduct a feasibility study for placing a potential regional housing bond on the November 2020 ballot; reflect outcomes in the Regional Plan. 8. Partially achieved. The HAT has met on a monthly basis and developed a coordinated approach across the development of the eight local Housing Elements. Remaining milestones: develop a new "Regional Section" that would be incorporated into all eight jurisdictions' Housing Elements to reflect coordinated efforts and how each agencies' Housing Elements align to make a positive impact on addressing the region's housing needs; incorporate into the Regional Plan. 9. Not achieved. This result is connected to a future phase of the Regional Plan. Remaining milestones: achieve Results #4, #6 and #7, integrate, and reflect in the Regional Plan. 10. Not achieved. This result was originally envisioned as a long-term goal to be pursued after completion of the Region Plan, depending on the needs identified in Results #1-9. Remaining milestones: a framework and milestones associated with this Intended Result will be described in the Regional Plan but will be pursued after Regional Plan approval. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. On February 25, 2020, the Board of Supervisors adopted the San Luis Obispo Countywide Regional Compact on housing and infrastructure. All seven incorporated cities and the San Luis Obispo Council of Governments (SLOCOG) followed suit and adopted the Compact later in 2020. 2. Partially achieved. The Regional Infrastructure and Housing Strategic Action Plan is still under development and is expected to be completed in 2021. 	

<ol style="list-style-type: none"> 3. Not achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (item #2). 4. Partially achieved. Work continued with County staff and staff from the seven incorporated cities on infrastructure constraints to developing housing and identified each agency's critical transportation, water and wastewater project needs and initial cost estimates. 5. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (item #2). 6. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (item #2). 7. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (item #2). After further evaluation, it was determined that placing a potential regional housing bond on the November 2020 ballot was not feasible. 8. Partially achieved. The Housing Action Team ("HAT") meetings were severely curtailed due to the impacts of the COVID-19 pandemic. The completion of this result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (item #2). 9. Partially achieved. This result is connected to the completion of the Regional Infrastructure and Housing Strategic Action Plan (item #2). 10. Not achieved. As noted in the previous year actual results, this result was originally envisioned as a long-term goal to be pursued after completion of the Region Plan, depending on the needs identified in Results #1-9.
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.</p>

Title: An agreement with the Hourglass Project to develop a Central Coast Jobs Roadmap and Action Plan	
Expenses: \$300,000	Funding Source(s): \$0 General Fund; \$300,000 SB 1090 Approved via Board action on April 23, 2019, item #4
Intended Results:	
<ol style="list-style-type: none"> 1. By April 30, 2020, create a Central Coast Jobs Roadmap and Action Plan to address the impact of the closure of Diablo Canyon Nuclear Power Plant that includes the purpose, aspirations, and objectives of the plan; definition of the overall structure of the plan along with stakeholder roles and responsibilities; a quarterly, time-bound schedule to advance the plan; and performance indicators linked to plan activities. 2. Creation and demonstration of a Central Coast Super Region Data Toolkit, which is the architecture of a regional database exploring the use of data relevant to: economic development, including infrastructure, housing, education, census, local government, business economics and costs associated with "doing business" in San Luis Obispo County and Northern Santa Barbara County; residential and commercial real estate capacity (vacancy, locations, price, etc.); and employer data and demand relevant to talent development and retention (opening possibility for placement). The toolkit will include a website and performance measure dashboard to track the progress of the Central Coast Jobs Roadmap and Action Plan. 3. Create the Go-Forward Plan, which is the plan to execute the Central Coast Jobs Roadmap and Action Plan including organization of a team for implementation. 4. Conduct a regional economic poll designed to help the County understand, at the community level, resident perceptions on matters pertaining to economic development and opportunity and business needs relative to the creation of high-paying jobs. 	
Actual Results for FY 2018-19:	
<p>The Hourglass Project is a coalition of business and civic leaders who have formed a region-wide economic development "action tank" to create high quality jobs throughout the Central Coast Super Region – from Vandenberg Air Force Base to Camp Roberts. With the exception of the Central Coast Super Region Data Toolkit, all of the intended results are expected to be completed in late 2019. In the 2 months remaining in FY 2018-19 after agreement/grant award, the following occurred:</p> <ol style="list-style-type: none"> 1. Not achieved. Work began on the Central Coast Jobs Roadmap and Action Plan. Numerous meetings of local stakeholders were held. 2. Not achieved. Several work teams began collaborating to develop the Central Coast Super Region Data Toolkit and expect to deliver the first iteration of the toolkit in 2020. 3. Not achieved. The activity was slated to begin in FY 2019-20. 4. Not achieved. The activity was slated to begin in FY 2019-20. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. The Central Coast Jobs Roadmap and Action Plan was unveiled in March 2020. The plan developed by the Hourglass Project (now known as REACH) was part of a broader economic development discussion with the Board of Supervisors on September 22, 2020. 2. Partially achieved. The first iteration of the toolkit was completed in early 2020 in collaboration with Cal Poly. However, due to the impacts of the COVID-19 pandemic, the demonstration was placed on hold. Final demonstration is anticipated in 2021. 3. Achieved. The plan is complete and was part of a broader economic development discussion with the Board of Supervisors on September 22, 2020. 4. Achieved. The poll was conducted as part of the development of the Central Coast Jobs Roadmap and Action Plan. 	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

FUND CENTER 132 – DISTRICT ATTORNEY

Title: Add a 1.00 FTE Limited Term Victim Advocate II to create a Mass Casualty County/ Regional Community Response Plan	
Expenses: \$157,071	Funding Source(s): \$0 General Fund support; \$157,071 California Office of Emergency Services grant Approved via Board action on November 20, 2018, item #8
Intended Results: <ol style="list-style-type: none"> 1. Reduce the physical and emotional impacts of crime on victims, family members, and the community by preparing the Victim Witness Assistance Center for a coordinated community response to mass victimization and terrorism incidents. 2. Increase the efficiency of the criminal justice response to crime victims, witnesses and other affected individuals. 	
Actual Results for FY 2018-19: <ol style="list-style-type: none"> 1. The Mass Victimization Advocate (MVA) has developed a draft internal plan and protocols to address mass victimization and terrorism incidents and the implementation/deployment of a Crisis Response Team. This comprehensive plan is structured to efficiently identify and respond to victim needs, including safety, food, shelter, and immediate services in the aftermath of a mass victimization/terrorism incident. The plan and protocols, currently under review and pending Board of Supervisors approval, incorporate a 24/7 contingency "on call" staffing and scheduling plan. Additionally, the MVA is actively engaged in discussions with our neighboring counties (Kern, Santa Barbara and Monterey Counties) to implement a regional response plan. Equipment necessary for regional response deployment has been purchased and "go-bags" have been assembled and are ready for use. These go-bags include the equipment and technology assets required for in-field staff work and management tasks, as well as 'uniform' clothing items so that the Crisis Response Team members are clearly identifiable and consistent in appearance. The MVA is also engaged in ongoing community education efforts related to mass casualty events and has personally attended two dozen trainings on related topics. 2. The MVA participated in a regional meeting to discuss the development of mutual-aid memorandums of understanding (MOU) with our regional partners (Kern, Santa Barbara and Monterey Counties) to increase response efficiency. The MVA continues to conduct outreach and participate in community meetings with leaders in the following fields: law enforcement, victim services, legal services, non-profit and private sector partners, city government, emergency management, medical services and schools to provide information on trauma informed response in a mass casualty event. 	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> 1. Achieved: The Mass Victimization Advocate (MVA) has finalized the internal (office) plan and protocols for responding to mass victimization and terrorism incidents. These response procedures have been reviewed by the County Human Resources Department, the affected labor group(s), and approved by the County Board of Supervisors. The MVA also initiated outreach and communications with the County Public Health Department and local law enforcement agency partners to integrate the Crisis Response Team (CRT) as a resource in their respective existing emergency and crisis response procedures. 2. Achieved: The MVA maintains an open line of collaborative communication with our regional partners (Coastal Regional Crisis Response Group), concerning our response plan and protocols. As part of these discussions, our office hosted a successful regional meeting on January 8, 2020. Due to COVID-19 restrictions subsequent meetings have been limited, however, on May 21, 2020 we were able to conduct a virtual meeting and complete a MOU with our regional partners. As of September 2020, the regional MOU has been approved in draft form by all partners and is currently being formatted for final approval, with anticipated final approval by end of the calendar year, 2020. 3. Achieved: The MVA coordinated a limited scale response to an active shooter incident that occurred in Nipomo on August 21, 2020. There were no innocent persons injured or killed during this incident, but the impact on the community was significant. The District Attorney's Office recognized that affected individuals may not have known where to turn for support, so the MVA organized and staffed an assistance center at the Nipomo High School Olympic Hall on Tuesday, September 8th and Thursday, September 10th. The MVA led a team of advocates from the Christopher G. Money Victim Witness Assistance Center and counselors from the San Luis Obispo County Behavioral Health Department to offer support, resource assistance and services. 4. Achieved: The results of this bar have been achieved as demonstrated by the MVA's swift response to the recent active shooter situation. The MVA quickly coordinated efforts to support the community and minimize impacts on those who were affected. 	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH

Title: Add 2.00 FTE Licensed Psychiatric Technicians and two 0.50 FTE Behavioral Health Workers to support the Sheriff and North County Community Action Teams (CATs)	
Expenses: \$1,632,522	Funding Source(s): \$1,632,522 Federal Substance Abuse and Mental Health Services Administration (SAMHSA) Federal grant funds Approved via Board action on October 2, 2018, item #14
Intended Results:	
<ol style="list-style-type: none"> 1. Support the Sheriff and North County Community Action Teams (CATs) by diverting adults with serious mental illness (SMI) or co-occurring disorders (COD) from the criminal justice system to community-based services prior to arrest and booking. 2. After the start-up year, six hundred (600) encounters will be conducted annually through contacts in the field and by outreach to known individuals who are frequently detained by law enforcement and have a serious mental illness or co-occurring disorder. 3. Each year, approximately 120 individuals will be provided with screening, brief intervention and referral contacts. 4. An estimated 60 unduplicated clients will receive ongoing treatment and wellness care per year. 	
Actual Results for FY 2018-19:	
<ol style="list-style-type: none"> 1. The Sheriff's Office had an existing Community Action Team (CAT) prior to FY 2018-19 and the Atascadero Police Department started fielding mental health encounters through their CAT in May 2019. The newly added Behavioral Health positions, which provide on-going support to the existing CAT teams, play an important role in diverting adults with serious mental illness from entering the criminal justice system. 2. While the grant period started October 2018, the grant was not fully staffed until February 2019. During this 5-month period, the team encountered 198 unique individuals in the field. FY 2019-20 will represent the first full year of this grant. 3. While the grant period started October 2018, the grant was not fully staffed until February 2019. Due to a change in process, most of the screenings and assessments are no longer being performed in the field. Instead, clients are taken directly to an outpatient treatment site to receive a screening and assessment by outpatient staff. This change frees up CAT staff to engage more clients in the field. Going forward, this result will be calculated based on the total number of individuals receiving a screening, brief intervention and provided a list of referral contacts, rather than just those performed in the field. 4. Achieved. Seventy-two (72) unduplicated clients have received ongoing treatment and wellness care in the partial first year to achieve the result. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. The Community Action Team (CAT) has expanded this year to the Paso Robles police department's new CAT team. The staff have continued to support and develop the Atascadero Police CAT program and the Sheriff CAT team. The behavioral health staff play an important role in diverting adults with serious mental illness from entering the criminal justice system. 2. Achieved. During FY 2019-20 the CAT team had 564 encounters through contacts in the field. There has been an emphasis on homeless individuals through work in the homeless camps. The teams continue to provide outreach to individuals known to be frequently detained by law enforcement and have a serious mental illness or co-occurring disorder. 3. Achieved. While ninety-five individuals were screened compared to the estimated 120 individuals identified in the intended result, the number of people served will vary from year to year. The behavioral health staff, which includes a case manager, have provided these individuals with transportation to attend assessments in outpatient clinics and to transport them to homeless outreach providers. 4. Achieved. This intended result was achieved in FY 2018-19. 	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 1.25 FTE limited term Behavioral Health Clinicians in FC 166 - Behavioral Health and 1.00 FTE limited term Social Worker Aides in FC 180 - Department of Social Services to implement a three-year grant (October 1, 2018 – September 30, 2021) for the enhancement of Family Treatment Court programs	
Expenses: \$889,229	Funding Source(s): \$0 General Fund support; \$889,229 Office of Juvenile Justice and Delinquency Prevention Drug Treatment Courts Program grant Approved via Board action on December 4, 2018, item #12

<p>Intended Results:</p> <p>Child Participant Level Goals: To help San Luis Obispo drug court child participants improve the quality of their lives, to reduce the impacts of family addiction, especially opiate use disorders, and to increase overall health and well-being of children, Behavioral Health will:</p> <ol style="list-style-type: none"> 1. Enroll 60 children participants per year in the Celebrating Families program; 2. Provide 30 children with outpatient behavioral health counseling interventions per year. <p>Parent and Other Caregivers Participant Level Goals: To continue to improve San Luis Obispo County Family Treatment Court (FTC) parent participants in establishing a healthy family functioning environment, improve the quality of the family communications, and to break the cycle of addiction in families, Behavioral Health will:</p> <ol style="list-style-type: none"> 1. Enroll 60 parent/caregiver participants in the Celebrating Families program; 2. Increase the rate of completion in the Family Treatment Court program. <p>Program and System Level Goals: To increase the capacity in San Luis Obispo for services to families participating in Family Treatment Court, Behavioral Health will:</p> <ol style="list-style-type: none"> 1. Increase Family Treatment Courts capacity for children's (ages 0-17) interventions by 60 individuals per year; 2. Increase training opportunities on issues concerning family disorders affected by opiate use disorders by providing training to 40 partner practitioners; 3. Expand the availability of Parent Partners in the family treatment court to provide peer support, role modeling, and assistance in navigating the Child Welfare system and document the services provided to the families of the family treatment court; 4. Develop and implement a long-term sustainability plan for the program by the beginning of Project Year 3; 5. Reduce the recurrence of maltreatment from the current rate of 8.9% (baseline).
<p>Actual Results for FY 2018-19:</p> <p>Child Participant Level Goals:</p> <ol style="list-style-type: none"> 1. Not Achieved. No children have participated in the Celebrating Families program since a suitable contractor was not identified as part of the Request for Proposal (RFP) process in FY 2018-19. However, subsequently the department has identified a contractor as of September 2019 and is expected to begin services in January 2020. 2. Partially Achieved. Twenty-one (21) children received behavioral health counseling services and the department is well on its way to meeting the annual program goal of 30 children, despite a vacancy in the Behavioral Health Clinician position for half the year. <p>Parent and Other Caregivers Participant Level Goals:</p> <ol style="list-style-type: none"> 1. Not Achieved. No parent/caregivers have participated in the Celebrating Families program since a suitable contractor was not identified as part of the Request for Proposal (RFP) process in FY 2018-19. However, subsequently the department has identified a contractor as of September 2019 and is expected to beginning services in January 2020. 2. Not Achieved. The Family Treatment Court (FTC) is designed to be a 12 to 18-month program. Since the grant did not technically start until October 2018, clients have not yet fully completed the program to accurately compute the program's completion rate. <p>Program and System Level Goals:</p> <ol style="list-style-type: none"> 1. Partially Achieved. Twenty-one children (ages 0 -17) received behavioral health counseling services during the 6-month period staffing was in place, still below the annual intended result of 60 individuals. 2. Two primary training opportunities were provided to Social Workers, Social Worker Aids (Parent Partners) and Clinicians during the year. Fourteen individuals participated in two unique trainings; one a 4-day/6-hour training designed around the Nurturing Parents curriculum and the second a 2-day/6-hour training involving Play Therapy. 3. The Social Worker Aides, acting as Parent Partners, have increased in-home service visits to FTC participants, tracked and monitored the status of FTC participants, provided outcome data for the FTC programs, and participated in the FTC Steering Committee to add a consumer perspective to the program. 4. Not Achieved. The department will develop and implement a long-term sustainability plan for the program by the beginning of Project Year three, which would be FY 2020-21. 5. Not Achieved. The Family Treatment Court is designed to be a 12 to 18-month program. Since the grant did not technically start until October 2018, not enough data is available to compute any reduction in the recurrence of maltreatment rates versus the baseline target of 8.9%.
<p>Actual Results for FY 2019-20:</p> <p>Child Participant Level Goals:</p> <ol style="list-style-type: none"> 1. Partially Achieved. Celebrating Families program began in January 2020 and then had to be paused in March 2020 due to the State's COVID-19 Stay-at-Home order whereby no gatherings over ten people were allowed. Six families were participating with six parents and six children for the first round of Celebrating Families. However, 26 parents were served during the fiscal year in all counseling components of the Family Treatment Court (FTC). 2. Achieved. Thirty-one (31) children received behavioral health counseling services meeting the annual program goal of 30 children. <p>Parent and Other Caregivers Participant Level Goals:</p> <ol style="list-style-type: none"> 1. Partially Achieved. Six families with six parents participated in the first round of Celebrating Families which began January 2020 but it had to be paused in March 2020 due to the COVID-19 pandemic. However, 26 parents were served during the fiscal year in all counseling components of the Family Treatment Court.

<p>2. Achieved. There have been 25 adult program participants in the Family Treatment Court since the Council on Alcoholism and Drug Abuse's (CADA) program inception. Of the 25, 16 have exited the court with 13 successfully graduating from FTC, one exited but did not graduate, two have unknown dispositions, and nine are still engaged with FTC. This is an 81% successful FTC completion rate.</p> <p>Program and System Level Goals:</p> <ol style="list-style-type: none"> Partially Achieved. Thirty-one children (ages 0-17) received behavioral health counseling services, below the annual intended result of 60 individuals. Achieved. Celebrating Families, Family Treatment Court Idea Exchange, and Working in a Virtual World trainings were provided to Social Workers, Behavioral Health Clinicians, Social Worker Aides and Behavioral Health Specialists during this fiscal year. Because in-person large gatherings are not permitted, it was difficult to ascertain the number of participants in virtual trainings; however, Behavioral Health estimates that 40 participants from the County of San Luis Obispo participated in the different trainings available. Achieved. This intended result was achieved in FY 2018-19. Achieved. The department began preliminary development of a long-term sustainability plan for the program by the beginning of Project Year three, which is FY 2020-21. Not Achieved. The FTC is designed to be a 12 to 18-month program. Since the grant did not technically start until October 2018, not enough data is available to compute any reduction in the recurrence of maltreatment rates versus the baseline target of 8.9%. <p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.</p>

<p>Title: Add 1.00 FTE Limited Term Program Manager to implement a three year (January 1, 2019 through December 31, 2022) discretionary drug court grant for the enhancement of recovery support services for Adult Drug Court participants</p>	
<p>Expenses: \$500,000</p>	<p>Funding Source(s): \$0 General Fund support; \$500,000 Bureau of Justice Assistance Adult Drug Court Discretionary grant</p> <p>Approved via Board action on December 4, 2018, item #13</p>
<p>Intended Results:</p> <p>Goal 1. (Participant Level): To help San Luis Obispo Adult Drug Court participants establish a clean and sober lifestyle, to improve the quality of their lives with enhanced recovery housing stays and to reduce episodes of criminality and acute behavioral health services.</p> <ol style="list-style-type: none"> Program participants will exhibit a reduction in drug use as measured by drug testing during program participation. In addition, participants will show positive changes during treatment in the domain of alcohol and drug use as measured by the CalOMS (California's data collection and reporting system for substance use disorder treatment services) instrument at admission and at discharge and Performance Measurement Tool (PMT) measures. 100% of participants will show positive changes during treatment in the domain of employment on the CalOMS instrument and PMT measures at admission and at discharge; Program participants will show positive changes during treatment in the domain of legal problems on the CalOMS instrument and PMT measures at admission and at discharge; Adult Drug Court will initiate 90% of referrals within 7 days and 70% of Adult Drug Court (ADC) admissions will have at least two treatment contacts within 14 days of admission. <p>Goal 2. (Program and System Level): To maintain the capacity in Adult Drug Court and Behavioral Health Treatment Court for 80 unduplicated individuals per year, for a total of 320 individuals over grant period.</p> <ol style="list-style-type: none"> Recovery Support Services in the form of drug and alcohol-free housing will be provided to 25 program participants for an average length of stay of 90 days per participant; Convene the Adult Drug Court Steering Committee meeting, through the Community Corrections Partnership (CCP) within one month of award of the funding, to enlist and expand collaborative partnerships to ensure success of the grant deliverables; Develop a written plan for a sustainability strategy to transition into alternative funding within thirty-six months of the award. 	
<p>Actual Results for FY 2018-19:</p> <p>Goal 1. (Participant Level):</p> <ol style="list-style-type: none"> The Adult Drug Court (ADC) Discretionary Grant program runs on a calendar year cycle and started in January 2019. The program is structured based on a 12 to 18-month duration. With only 6-months of available data, it is too early to quantify treatment success for most of the participants. However, there was a total of 29 program participants admitted to the program within the first 6-months. Persistent drug testing of the program's 29 participants led to only eight positive drug tests during the reporting period and further evidence of success within the Adult Drug Court program. Of the 29 participants in Adult Drug Court, 21 reported unemployment at the time of intake. At the end of FY 2018-19, all participants still participating in the program are currently employed, reflecting a positive change in their employment status while in treatment. 	

<p>3. Of the 29 participants, three faced new legal problems, two were cited for driving on suspended drivers' licenses and one was removed from the program for non-compliance and is currently in prison. However, other than the three, 90% of the remaining participants reflected a positive change related to their legal problems while in treatment.</p> <p>4. There were 54 referrals to ADC during the reporting period. Fifty-five percent (55%) of the referrals (30/54) were initiated within seven days, falling short of the intended target of 90%; nonetheless, 100% of the ADC admissions had two treatment contacts within 14 days of admission, exceeding the intended target of 70%.</p> <p>Goal 2. (Program and System Level):</p> <p>1. Eight new participants in ADC were able to take advantage of recovery support services provided through a sober living facility, but none of the participants stayed for more than 90 days.</p> <p>2. Achieved. The Adult Drug Court Steering Committee convened on February 25, 2019, which was within one month of the start of the program.</p> <p>3. Not Achieved. A sustainability strategy will be developed within the first thirty-six months of the award to address transitioning into alternative funding. This is not completed at this time.</p>
<p>Actual Results for FY 2019-20:</p> <p>Goal 1. (Participant Level):</p> <p>1. Achieved. The Adult Drug Court (ADC) team began a quarterly half-day steering committee meeting to address recommendations of the National Drug Court Institute's program review from earlier in the year. The meeting generated a significant amount of programmatic and procedural change that led to; a new referral process, an updated incentives/sanctions matrix, an updated policies and procedures manual, a new legal screening checklist, new promotional materials and new honesty packets and relapse analysis packets for the clinicians to assist with the clinical treatment of the program's participants. Persistent testing of the program's 37 participants led to 15 positive tests and seven dilute tests (a urine sample that has higher water content than the average specimen) during the reporting period. However, 10 of the positive tests and six of the dilutes were from participants who were in services for less than 90 days. This data concludes only 1% of total drug tests collected from ADC participants were positive.</p> <p>2. Achieved. All the current-active participants during this reporting period have found employment, with the exception of one client who is addressing their medical and behavioral health conditions prior to seeking employment. The ADC treatment team mandates weekly job search classes and connects participants with community resources to assist the participants with finding employment.</p> <p>3. Achieved. Of the 37 participants, three clients had warrants served for absconding from ADC. There were no clients facing new legal issues. This speaks to the collaborative engagement of the treatment team with the participants. The participants have great clinicians and a probation officer that is approachable and considerate of the challenges that the participants face while engaged in the program.</p> <p>4. Achieved. The ADC referral process has helped improve our initial engagement and contributed to 92% of all referrals from July 2019 – February 2020 being initiated within seven days. However, due to the COVID-19 pandemic, no open specialty courts, and jail quarantine, six of the referrals were unable to be screened within this timeframe. From March 2020 – June 2020, 77% all referrals were initiated within 7 days. Furthermore, 100% of the new ADC participants were engaged in at least two treatment contacts within 14 days of admission. This goal was achieved during the pre-COVID-19 period of the fiscal year.</p> <p>Goal 2. (Program and System Level):</p> <p>1. Partially Achieved. During this reporting period, 21 ADC participants were provided a bed at a Sober Living Environment (SLE)/Recovery Residence facility. Of these participants, 10 have resided in an SLE for over 90 days.</p> <p>2. Achieved. The intended result was achieved in FY 2018-19.</p> <p>3. Not Achieved. A sustainability strategy will be developed within the first thirty-six months of the award to address transitioning into alternative funding.</p>
<p>Administrative Office Comments:</p> <p>The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.</p>

Title: Contracted services with First 5 San Luis Obispo County to provide coordination for and implementation of a research project to test methods for behavioral health screening of young children	
Expenses: \$799,998	Funding Source(s): \$0 General Fund support; \$799,998 Mental Health Services Act Approved via Board action on April 9, 2019, item #12
Intended Results: <ol style="list-style-type: none"> 1. Screen an estimated 450 clients annually in FY 2018-19 and FY 2019-20. 2. Provide 50 hours of education encounters annually in FY 2018-19 and FY 2019-20. 3. Parent/primary caregiver knowledge of age-appropriate social emotional development will increase by 30%. 4. Parent/primary caregiver mental health knowledge will increase by 30%. 5. An estimated 25 mental health referrals annually. 6. 15% increase of pediatric settings mental health knowledge. 7. Parents/primary caregivers' survey responses for each testing method will be 65%. 	
Actual Results for FY 2018-19: The project began its planning and implementation process towards the end of FY 2018-19, which included timeline revision, launching, implementation, hiring, establishing memorandum of understandings, and soliciting subcontracts. Results will be available in FY 2020-21.	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> 1. Partially achieved. 349 unduplicated participants were screened. 2. Achieved. 56 hours of education encounters were provided. 3. Achieved. Based on the method the contractor chose to measure this variable, 68% of parent/primary caregivers have reported an increase in their knowledge of age-appropriate social-emotional development; 22% said they already knew about age-appropriate development. Five percent of parents reported no new knowledge and 5% were not sure. 4. Not achieved. This outcome will be measured in the second quarter of Year 2 to allow sufficient time to conduct focus groups or interviews with parents/caregivers of children who have been assessed using the ASQ:SE (Ages & Stages Questionnaires: Social-Emotional) tool. 5. Achieved. 47 referrals were provided. 6. Not achieved. This outcome will be measured in the second quarter of Year 2 to allow sufficient time for the program be implemented. 7. Not achieved. Behavioral Health does not have sufficient data yet to report on each testing method, but is working towards having this available in the upcoming fiscal year. 	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

FUND CENTER 160 – HEALTH AGENCY – PUBLIC HEALTH

Title: Add 2.00 FTE Social Worker Aides in the Family Health Services division to implement a new California Work Opportunity and Responsibility to Kids (CalWORKs) Home Visiting Initiative (HVI) program	
Expenses: \$85,133	Funding Source(s): \$0 General Fund support; \$85,133 California Department of Social Services grant Approved via Board action on March 12, 2019, item #13
Intended Results: <ol style="list-style-type: none"> 1. Enroll a minimum of 75 CalWORKs families by June 30, 2020. 2. Train at least one Public Health Nurse in the Nurse Family Partnership model and curriculum. 3. Train at least 5-7 employees on the new Health Families America model and curriculum. 	
Actual Results for FY 2018-19: <ol style="list-style-type: none"> 1. Due to the late confirmation from the State regarding program approval, implementation did not occur until April 2019. The division continues to work closely with Department of Social Services (DSS) staff to increase the number of referrals into the CalWORKs Home Visiting Initiative program, however, this is a voluntary program so continued outreach between Public Health and DSS is critical to reach the intended target of 75 enrolled families by FY 2019-20. 2. Achieved. One Public Health Nurse attended Nurse Family Partnership (NFP) training in Denver, Colorado in April 2018 and is now trained in the NFP model and curriculum thus meeting the intended result. 3. The division became officially affiliated with the Healthy Families America (HFA) program in June 2019. Both Social Worker Aides started their online training modules for the HFA program in July 2019. To complete the training, HFA core trainings are required and must be provided by a certified HFA trainer. A contracted HFA trainer is scheduled to commence onsite training in San Luis Obispo during the weeks of December 9, 2019, and January 13, 2020. 	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> 1. Partially Achieved. Staff training was not completed until January 2020 due to delays at the State level. Between February 2020 and June 2020, 17 CalWORKs clients were referred and attempted to be enrolled. Referrals from the Department of Social Services (DSS) have decreased since the beginning of the COVID-19 pandemic in March. Public Health continues to work with the DSS CalWORKs program manager to increase the number of referrals. 2. Achieved. The intended result was achieved in FY 2018-19. 3. Achieved. Nine staff completed the two required core trainings during the weeks of December 9, 2019 and January 13, 2020. 	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

FUND CENTER 266 – INFORMATION TECHNOLOGY - COUNTYWIDE AUTOMATION

Title: Replacement of the County Assessor's Recorded Document System	
Expenses: \$514,520	Funding Source(s): \$0 General Fund support; \$514,520 Countywide Automation Approved via Board action on December 11, 2018, item #21
Intended Results:	
<ol style="list-style-type: none"> 1. Provide for document management for recorded documents with greatly enhanced efficiencies and a lower storage and maintenance cost (\$44,649 in FY 2017-18 verses \$26,000 for the replacement system). 2. A host server utilizing the County IT Department's standardized Microsoft Windows server platform running on Cisco UCS servers rather than a non-standard server running on proprietary hardware and unsupported software. 3. Continue the system interface with the Clerk-Recorder's existing recording/cashiering system without the workarounds that have been in place since April 2018. 	
Actual Results for FY 2018-19:	
<ol style="list-style-type: none"> 1. Partially Achieved. This result is targeted to be achieved as a result of the system go-live scheduled for FY 2019-20. 2. Partially Achieved. This result is targeted to be achieved as a result of the system go-live scheduled for FY 2019-20. 3. Partially Achieved. This result is targeted to be achieved as a result of the system go-live scheduled for FY 2019-20. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Result achieved as intended. 2. Result achieved as intended. 3. Result achieved as intended. 	
Administrative Office Comments:	
The intended results have been achieved.	

FUND CENTER 142 – PLANNING AND BUILDING

Title: Add 1.00 FTE Supervising Planner, 2.00 FTE Senior Planner, 1.00 FTE Land Use Technician, 2.00 FTE Limited Term Resource Protection Specialist II for three years (expiring June 30, 2021), 1.00 FTE Secretary II, 1.00 FTE Principal Environmental Specialist, and delete 1.00 FTE Environmental Resource Specialist I/II/III for cannabis permitting and monitoring	
Expenses: \$349,019	Funding Source(s): \$0 General Fund support; \$349,019 cannabis fee revenue Approved via Board action on September 18, 2018, item #13
Intended Results: <ol style="list-style-type: none"> 1. Land use applications will be processed efficiently and timely. 2. Illegal cannabis cultivation sites will be investigated and appropriately abated through the hearing process. 3. Legal cannabis operations will be properly monitored to ensure compliance with approved permits. 	
Actual Results for FY 2018-19: Over the past year, the department has continued to reorganize existing resources to process the additional land use permits, oversee the condition compliance monitoring program, run the Cannabis Hearing Officer process, and update the requested ordinance revisions. The complexity of the cannabis permitting process and staff vacancies have resulted in a heavier than expected workload and increased permit processing times. Many of the permits are on hold awaiting information from the applicants.	
<ol style="list-style-type: none"> 1. Partially achieved. In FY 2018-19, the department received a total of 136 Land Use Permit applications, of which 25 were approved, 3 were denied, and 11 were withdrawn, leaving the remainder of 97 in process (61 of which are currently on hold awaiting information from the applicant). The department coordinated enforcement efforts with the Sheriff's Office, District Attorney's Office and Administrative Office. The Sheriff's Office currently manages an internal Cannabis Enforcement Unit. The partnership includes County staff including Sheriff Deputies, Cannabis Code Enforcement Officers, Health Agency staff, Agriculture/Weights & Measures Department staff, and Planning and Building Department staff, as well as other agencies including California Department of Food and Agriculture (CDFA), California Department of Fish and Wildlife, and the Central Coast Regional Water Quality Control Board. This partnership allows for greater efficiency in the prosecution of civil and criminal cannabis violations and improves code enforcement officers' safety in the field. 2. Achieved. 1,188 cannabis code enforcement cases were created and investigated in FY 2018-19. 83 cases were abated (25 by the County and 58 by the owner or violator). Abatement will continue to be an ongoing effort. The Resource Protection Specialists have been working on the development of the Compliance Monitoring Program, in addition to addressing the high volume of cannabis code enforcement cases, while cannabis land use permit applications continue to be processed. 3. Not achieved. The cannabis ordinance requires quarterly condition compliance inspections for legally operating and licensed cannabis operations. While several of the land use permits were approved in FY 2018-19, many remained either under appeal with the Board of Supervisors or had yet to obtain required State licensing. The Cannabis Monitoring Program will begin in FY 2019-20. 	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> 1. Achieved and ongoing. In FY 2019-20, the department received 19 Land Use Permit applications for a total of 158 cannabis Land Use Permits received since 2018. In 2019-20, 19 Land Use Permits were approved, and 2 were denied. There are currently 88 applications within the functioning and established application process (24 of which are currently on hold awaiting information from the applicant). 2. Achieved. This intended result was achieved in a previous year(s). 3. Achieved and ongoing. The monitoring program has been established and all approved projects with a cannabis land use permit receive quarterly monitoring. 	
Administrative Office Comments: The intended results have been achieved.	

<p>Title: Add 1.00 FTE Limited Term Supervising Planner and 1.00 FTE Limited Term Utility Coordinator for seven years (expiring December 31, 2025) and enter the Tri-County Regional Energy Network</p>	
<p>Expenses: \$237,044</p>	<p>Funding Source(s): \$0 General Fund support; \$237,044 California Public Utilities Commission via State-imposed Utility Rate Payer Charges</p> <p>Approved via Board action on December 11, 2018, item #25</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Develop and deliver an energy efficiency program that provides resources and services that better meet the needs of the central coast construction and renovation market and local workforce. 2. Increase economic activity. 3. Reduce energy consumption and costs for residents. 4. Provide equitable access to ratepayer funded services for rural and hard to reach customers. 	
<p>Actual Results for FY 2018-19:</p> <p>The Tri-County Regional Energy Network (3C-REN) is a collaboration among the Counties of Ventura, Santa Barbara, and San Luis Obispo to design and deliver a portfolio of regional, customized, energy efficiency programs using ratepayer dollars. In late 2018, the California Public Utilities Commission (CPUC) authorized 3C-REN to administer three programs through 2025 serving building professionals and hard to reach customers. These include: Codes and Standards (C&S), Workforce Education and Training (WE&T), and Residential Direct Install (RES DI).</p> <ol style="list-style-type: none"> 1. Partially Achieved. In early-mid 2019, 3C-REN initiated design of a portfolio of three energy efficiency programs, contracting with several local contractors and service providers, and developing branding and marketing. The C&S and WE&T programs have been partially designed and have launched some of their services. While not fully launched, these programs are already better meeting the needs of our local building professionals and our residential and commercial construction industry by providing free, regional, and customized trainings focused on the energy code, building performance, soft skills and certifications. 2. Partially Achieved. 3C-REN's C&S and WE&T programs have delivered five free, and local, workforce trainings in May and June 2019 with a total 172 attendees. These trainings focused on advanced building performance practices and energy code comprehension and compliance. Ultimately, 3C-REN trainings will help building professionals learn new skills, adapt to changing market conditions, and identify new business opportunities. 3. Not Achieved. 3C-REN's RES DI program is still in design and is expected to launch in early 2020. Once launched, it will help hard to reach customers make home improvements that save money and energy; improve the health, comfort, and durability of homes; and reduce carbon emissions. 4. Partially Achieved. 3C-REN's WE&T and C&S programs began offering free, regional, rate payer funded services in June 2019 with a focus on advanced building performance practices and the significant upcoming changes in California's energy codes. The RES DI program offering free and copay energy efficiency upgrades to hard to reach customers is still in design and is expected to launch in early 2020. 	
<p>Actual Results for FY 2019-20:</p> <ol style="list-style-type: none"> 1. Achieved. In FY 19-20, 3C-REN completed the design of and fully launched its portfolio of regional, customized energy efficiency programs. These programs better meet the needs of our local building professionals and our residential and commercial construction industry by providing free technical and soft-skills trainings and certifications to private and public sector building professionals. These programs are fully funded and will be administered through 2025. 2. Achieved and on-going. 3C-REN's C&S and WE&T programs have been fully implemented. In FY 19-20 a total of 40 training events were held with more than 800 attendees. These trainings focused on building science and performance and energy code comprehension and compliance, as well as sales and marketing, and real estate evaluation. 3C-REN trainings help building professionals learn new skills in an evolving industry, adapt to changing market conditions, and identify new business opportunities. 3. Achieved and on-going. 3C-REN's programs reduce energy use and cost indirectly through workforce education and training and directly through direct installation of home upgrades. 3C-REN's RES DI program was designed and officially launched in FY 19-20. This program serves hard-to-reach single family homeowners and renters – including those who are low-income and speak English as a second language. The RES DI program helps residents make improvements to their homes with free and low-cost energy efficiency upgrades including LED light bulbs, faucet aerators, thermostats, attic insulation, and water heaters. 4. Achieved. 3C-REN has fully launched its portfolio of regional, customized energy efficiency programs serving rural and hard to reach customers including homeowners, renters, and building professionals. These customers were previously underserved or unserved by energy efficiency programs administered by investor owned utilities and now have equitable access to ratepayer funded programs and services. These programs are fully funded and will be administered through 2025. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

FUND CENTER 136 – SHERIFF-CORONER

<p>Title: Add 1.00 Limited Term FTE Software Engineer I/II/III and one 0.50 Limited Term FTE Administrative Services Officer I/II for two years (October 16, 2018 through December 31, 2020) to support collaborative approaches to reducing the prevalence of individuals with mental disorders in the jail</p>	
<p>Expenses: \$400,000</p>	<p>Funding Source(s): \$400,000 U.S. Department of Justice grant</p> <p>Approved via Board action October 16, 2018, item #25</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> Develop a plan to conduct timely screening and assessments for Mental Illness (MI) and Co-Occurring Mental Illness Substance Abuse (CMISA) and for risk of recidivism. Establish baseline measures of the number of people with MI/CMISA booked into jail, their average length of stay, percentage of people connected to treatment, and recidivism rates. Conduct a comprehensive process analysis and inventory of services to determine existing policies, practices, programs and treatments and identify service capacity and gaps as well as evidence-based programs and practices. Establish a process for tracking the impact of the plan on the Stepping Up Four Key Outcomes: (1) The number of people with mental illnesses booked into jail; (2) Their length of stay in jail; (3) Connections to treatment; (4) Recidivism. 	
<p>Actual Results for FY 2018-19:</p> <ol style="list-style-type: none"> Partially Achieved. Timely screenings and assessments for mental illness have been implemented in the jail. The Brief Jail Mental Health Screen is the screening conducted and a mental health assessment is performed within 72 hours after booking by WellPath, the contracted Jail healthcare provider. A plan for conducting screenings and assessments for substance abuse and risk of recidivism will be in place in FY 2019-20. Not Achieved. No work was conducted on meeting this result as the screenings and assessments for substance abuse first need to be in place in order to establish these baseline measures. In FY 2019-20 it is expected that the Mental Illness (MI) and Co-occurring Mental Illness Substance Abuse (CMISA) population within the Jail will be identified, and then baseline measures can begin to be established, and reporting can begin on this population in FY 2019-20. Partially Achieved. The Administrative Services Officer (ASO) began taking inventory of services to determine existing policies, practices, programs and treatments and reported the information in monthly calls conducted with the Bureau of Justice Assistance and the working group of the Justice and Mental Health Collaborative Program grant during FY 2018-19. The Software Engineer is scheduled to have the process analysis and inventory of services completed in FY 2019-20. The Software Engineer along with the ASO will be collaborating with WellPath, the Stepping Up Program Manager in the County Administrative Office, Probation, County Behavioral Health, and the courts in FY 2019-20 to identify evidence-based programs and practices and gaps. Partially Achieved. A process for tracking the impact of the four key Stepping Up outcomes, as identified by the nationwide Stepping Up Initiative, began through identifying sub-measures for each key outcome. The following data points will be discussed with the Stepping Up Executive Steering Committee in FY 2019-20: <ol style="list-style-type: none"> The number of people with mental illnesses booked into Jail: <ol style="list-style-type: none"> Number of calls to 911 dispatch identified as a mental health crisis Number of calls to 911 for a mental health crisis for which a specialized team (CAT) was dispatched to the call Number of total and unique individuals who screened positive for SMI after booking in the Jail Comparison of the data in 1(C) to bookings for the general population in the Jail Their length of stay in Jail: <ol style="list-style-type: none"> Average length of stay for people who have mental illness and co-occurring substance abuse Comparison of the data in 2(A) to bookings to the general population in the Jail Connections to treatment: <ol style="list-style-type: none"> Percentage of people who have mental illness who are connected to community-based behavioral health services upon release (by release type) Percentage of people who have mental illness or co-occurring assigned to probation Comparison of the data in 3(A) and 3(B) to the general population in the Jail Recidivism: <ol style="list-style-type: none"> Count of bookings with release pre-sentencing for people who have mental illness and co-occurring substance abuse (co-occurring) Count of rearrests of people who have mental illness and co-occurring disorders (at least one mental health disorder and one substance abuse disorder) after serving a jail sentence Count of technical violations for sentenced population who have mental illness and co-occurring and who are assigned to probation Count of new criminal charges for sentenced population who have mental illness and co-occurring and who are assigned to formal probation Comparison of the data in 4(A), 4(B) 4(C), and 4(D) to the general population in the Jail <p>In FY 2019-20 it is expected that the Software Engineer will continue to work with the IT Department and WellPath to collect the data for the above sub-measures and will set-up a process to continue to track these data points to continually assess the effectiveness of policies and practices implemented to meet the four key measures of the Stepping Up Initiative.</p> 	

It should be noted that due to the length of time of background checks required at the Sheriff's Office as well as the difficulty associated with identifying qualified candidates, the 1.00 Limited Term FTE Software Engineer was not hired until FY 2019-20. All results for FY 2018-19 were from the 0.50 Limited Term FTE Administrative Services Officer hired in March of 2019, and results are from work performed from March to June of 2019.

Actual Results for FY 2019-20:

1. Partially Achieved. Timely screenings and assessments for Severe Mental Illness (SMI) have been implemented in the jail. The Brief Jail Mental Health Screen (BJMHS) is the screening conducted and a mental health assessment is performed within 72 hours after booking by WellPath, the contracted Jail healthcare provider. Timely screenings and assessments are performed for Co-Occurring Severe Mental Illness Substance Abuse (CSMISA) at booking through a combination of the BJMHS and WellPath's Substance Abuse Screening performed at intake. Timely assessments for risk of recidivism will be implemented in FY 2020-21. Effects of the COVID-19 pandemic delayed collaboration with Probation, jail staff, and WellPath to implement a plan to introduce these screenings at the beginning of incarceration, rather than when individuals are approaching release.
2. Partially Achieved. Baseline measures were established for the number of people with SMI/CSMISA booked into jail, their average length of stay, and for recidivism rates. Baseline measures for the percentage of people connected to treatment were not able to be measured as the jail medical provider, WellPath, did not have a discharge planner in FY 2019-20 to perform the duty of connecting inmates to treatments at release. WellPath is scheduled to hire a discharge planner in FY 2020-21. At that time, the Justice and Mental Health Collaboration Program (JMHCPC) grant Business Analyst (Software Engineer) will work with the discharge planner and Mental Health Manager to create a plan measuring the baseline for connections to treatment.
3. Achieved. The JMHCPC Business Analyst (Software Engineer) developed a Planning and Implementation Guide that details a comprehensive process analysis and inventory of services including existing policies, practices, programs, and treatments. Service capacities, gaps, and evidence-based programs and practices were identified in the Planning and Implementation Guide through collaboration with the JMHCPC Working Group. The Planning and Implementation Guide was also used to help draft a formal strategic plan collaboratively with the Stepping Up Program Manager for the County of San Luis Obispo, the Working Group, and the Executive Steering Committee. The strategic plan was presented to the Board of Supervisors in FY 2020-21.
4. Partially Achieved. Measure (1)A-D, (2)A-B, (3)B, and (4)A-E are complete. Measure (3)A and (3)C will be collected when WellPath hires a Mental Health Manager to work collaboratively with the JMHCPC Business Analyst to develop a process for collecting and reporting on this data point. The Business Analyst will develop and create a dashboard in FY 2020-21 for automation of monthly reporting. The data points to be collected and reported include:
 - (1) The number of people with mental illnesses booked into Jail:
 - A) Number of calls to 911 dispatch identified as a mental health crisis
 - B) Number of calls to 911 for a mental health crisis for which a specialized team (CAT) was dispatched to the call
 - C) Number of total and unique individuals who screened positive for SMI after booking in the Jail
 - D) Comparison of the data in 1(C) to bookings for the general population in the Jail
 - (2) Their length of stay in Jail:
 - A) Average length of stay for people who have mental illness and co-occurring substance abuse
 - B) Comparison of the data in 2(A) to bookings to the general population in the Jail
 - (3) Connections to treatment:
 - A) Percentage of people who have mental illness who are connected to community-based behavioral health services upon release (by release type)
 - B) Percentage of people who have mental illness or co-occurring assigned to probation
 - C) Comparison of the data in 3(A) and 3(B) to the general population in the Jail
 - (4) Recidivism:
 - A) Count of bookings with release pre-sentencing for people who have mental illness and co-occurring substance abuse (co-occurring)
 - B) Count of rearrests of people who have mental illness and co-occurring disorders (at least one mental health disorder and one substance abuse disorder) after serving a jail sentence
 - C) Count of technical violations for sentenced population who have mental illness and co-occurring and who are assigned to probation
 - D) Count of new criminal charges for sentenced population who have mental illness and co-occurring and who are assigned to formal probation
 - E) Comparison of the data in 4(A), 4(B) 4(C), and 4(D) to the general population in the Jail

Partially achieved items are due to WellPath staffing as well as the changes imparted on the jail as a result of the COVID-19 pandemic.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.

FUND CENTER 180 – SOCIAL SERVICES

Title: Delete one 0.50 FTE Social Worker position and add one 1.00 FTE Social Worker position to meet increased demands and support implementation of changes to various programs as directed by State and Federal legislation	
Expenses: \$17,903	Funding Source(s): \$1,790 General Fund support; \$16,113 State and Federal funds Approved via Board action on November 6, 2018, item #34
Intended Results: 1. Increase the number of applications approved per month from 17 to 20. 2. Improve time from application to approval from 88 days to 80 days.	
Actual Results for FY 2018-19: 1. Not Achieved. Staff approved a total of 144 applications for FY 2018-19 which averages 12 per month. It is important to note the total number of applications received was only 172, which was an average of only 14 per month so there were not enough applications available in total for staff to meet this goal. It should also be noted that approvals of applications are only one task that staff in this unit perform. In addition to processing 144 applications, this unit also processed required annual renewals for all 411 total resource family homes as required along with completing complaint investigations, withdrawals and license surrenders and other various assignments. 2. Partially Achieved. The average length to approval was 104 days for all homes and 93 days for homes with emergency placements. Overall, the department was 61% compliant (88 out of 144) with State requirements for approving homes within 90 days. This unit has been impacted by having 1.00 FTE vacancy for the majority of this report year as the department has prioritized keeping staff in the case carrying units such as emergency response rather than filling the Resource Family Approval (RFA) unit vacancy. Despite this, the department was able to reduce the average time to approval for homes with emergency placements from 118 days in FY 2017-18 to 93 days for FY 2018-19 and reduced the overall length of approval from 111 days in FY 2017-18 to 104 days for all homes. The reduction in time for homes with emergency placements is significant because this represents homes that have youth placed with them under emergency approval guidelines, which can impact funding to the foster parent if the home approval is not completed timely.	
Actual Results for FY 2019-20: 1. Not Achieved. Staff approved a total of 103 applications for FY 2019-20 which averages 8.6 per month. It is important to note the total number of applications received was only 160, which was an average of only 13.3 per month so there were not enough applications available in total for staff to meet this goal. It should also be noted that approvals of applications are only one task that staff in this unit perform. In addition to processing 103 new applications, this unit also processed 12 additional homes that were either converted from the old State Licensing requirements to the new RFA Guidelines or moved from a Foster Family Agency home to a County home, completed annual renewals for all 340 total resource family homes as required, as well as completing complaint investigations, withdrawals and license surrenders and other various assignments. The RFA Unit does not have control over the number of applications that are received by the Department so this Measurement is not really reflective of the work that they do. 2. Partially Achieved. The average length to approval was 85 days for all homes and 90 days for homes with emergency placements. Overall, the department was 79% compliant (127 out of 144) with State requirements for approving homes within 90 days. This unit has been impacted by having 1.00 FTE vacancy for the majority of this report year as the department has prioritized keeping staff in the case carrying units such as emergency response rather than filling the RFA unit vacancy. Despite this, the department was able to reduce the average time of approval for homes with emergency placements from 118 days in FY 2017-18 and 93 days for FY 2018-19 to 90 days in FY 2019-20 as well as to reduce the overall length of approval from 111 days in FY 2017-18 and 104 days in FY 2018-19 to 85 days in FY 2019-20 for all homes. The reduction in time for homes with emergency placements is significant because this represents homes that have youth placed with them under emergency approval guidelines, which can impact funding to the foster parent if the home approval is not completed timely. All of this was achieved despite the huge impact of the COVID-19 Pandemic. While the measurement outcomes were not completely met in the goals above, it should be noted that the standard for measurement 2 meets the State requirements for 90-day approvals, a measurement that has not been met in previous years.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget	

2019-20 Budget Augmentation Request Results

FUND CENTER 104 – ADMINISTRATIVE OFFICE

Title: On Behalf of Stepping Up Executive Committee, add 1.00 FTE Program Manager to Prioritize Projects and Develop a Strategic Plan for Stepping Up Initiative	
Expense: \$122,062	Funding Source(s): \$122,062 2011 Public Safety Realignment Act (AB 109) Local Innovation Fund Approved via FY 2019-20 Budget Adoption
Intended Results:	
<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. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> Achieved. The metrics identified were tracked in FY 2019-20. Starting in FY 2020-21, the Stepping Up Executive Committee identified and began tracking metrics that are more consistent with efforts nationally to show progress toward Stepping Up goals and priorities. Additionally, the County was identified as a Stepping Up Innovator County due in part to its efforts to collect and monitor effectiveness of Stepping Up related services. Partially achieved. Development of a data dashboard began in FY 2019-20 and will be complete in FY 2020-21. Baseline data was established, and progress is now being tracked. Achieved. As noted in Actual Result #1 above, the Stepping Up working group and Executive Committee began tracking metrics consistent with national efforts related to Stepping Up rather than moving forward with 16 additional metrics previously identified. Achieved. A prioritized project list was established in FY 2019-20 and is included in the draft Stepping Up Initiative Strategic Plan. Achieved. An inventory of services and analysis of current processes was completed and documented. Achieved. Development of a draft Stepping Up Strategic Plan began in FY 2019-20 and was completed and presented to the Board of Supervisors in November 2020. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

FUND CENTER 141 – AGRICULTURAL COMMISSIONER

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. Invasive Weed Management Program (staff time): 4. 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). 5. 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). 6. Restore Weed Management Area (WMA) meetings to a quarterly basis. Invasive Weed Management Program (temporary help staff): 7. 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). 8. 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).	
Actual Results for FY 2019-20: 1. Achieved. The department tracked all of the Agricultural Research grower Exemption notifications received in FY 2018-19 through the end of calendar year 2019, which was the date all existing local Agricultural Research growers had to cease operations due to changes in both California state law and local County ordinance. Nine different Agricultural Research growers, cultivating at 17 different sites, were tracked during this time. In the future, due to the increased difficulty of qualifying under the exemption, grower numbers in this category will range from a very small number to zero (as of November 2020 it is zero). 2. Achieved. The department processed all applications requested by commercial industrial hemp cultivators. Due to restrictions imposed by the County's Urgency Ordinance enacted in May 2019 and the Permanent Ordinance enacted in May 2020, only two growers were registered to grow industrial hemp in San Luis Obispo County during FY 2019-20. One was registered for a property located in the City of San Luis Obispo where the County's Urgency Ordinance did not apply. The other one registered at the end of the fiscal year under the current Permanent Ordinance was to grow industrial hemp as a seed breeder on only 1,275 square feet of indoor cultivation. In FY 2018-19, sixteen registrations were issued prior to the enactment of the Urgency Ordinance temporary moratorium. Many additional registration applications were received and reviewed both in late FY 2018-19 and early FY 2019-20 but were unable to be issued upon enactment of the temporary moratorium. For FY 2020-21, four businesses submitted applications under the Permanent County Ordinance and were approved for cultivation of 67.6 acres. 3. Achieved. Department staff collected 45 samples from 12 growers that planted industrial hemp. The samples were shipped to two out of county certified labs to be analyzed for acceptable legal levels of Tetrahydrocannabinol (THC) at 0.3% or lower. The labs reported three samples with THC higher than 0.3%. These three samples represented two fields of approximately one-acre total. Department staff witnessed the destruction of the crop in these two fields. Forty-two samples representing 43 fields had results of 0.3% or lower of THC content and were released for harvest. Department staff insured the released fields were harvested within 30 days of sampling. 4. Achieved. Overall net acres treated increased to 189.42 acres in FY 2019-20 exceeding the targeted Permanent staff augmentation goal of 171 net acres treated but not quite reaching the Temporary staff augmentation goal of 200 acres. This was primarily due to work completed by permanent and temporary technician staff in the program earlier in the year as there were delays filling this position, staff members diverted to Disaster Service Work in the month of May and the Weeds program being halted in March due to COVID-19 restrictions at the peak of the roadside spraying program. The target goal of 200 net acres could have been met in the absence of COVID-19. The department anticipates meeting this goal by the end of FY 2020-21. 5. Achieved. The department surveyed 135 sites in FY 2019-20 exceeding both the targeted Permanent staff augmentation goal of 77 sites and the Temporary staff augmentation goal of 89 sites surveyed. This was primarily due to work completed by the permanent and temporary technician staff in the program earlier in the year. 6. Achieved. The department held two local Weed Management Area (WMA) meetings and participated in the statewide WMA meeting. All public meetings were cancelled or suspended due to the COVID-19 shutdown and the department was unable to host any Spring meetings. We intend to complete this result once COVID-19 no longer impacts operations. 7. Achieved. The department anticipates meeting this goal by the end of FY 2020-21. 8. Achieved. See response #5 above.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 425 - AIRPORTS

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
<p>Intended Results: Staff will be scheduled approximately 16 hours per day, seven days per week resulting in:</p> <ol style="list-style-type: none"> 1. Increased in time that is dedicated to the cleanliness of the Airport terminal. 2. Increased parking enforcement resulting in the potential for increased parking revenue. 3. Increased curbside security enforcement. 4. Increased time dedicated by the Airport Maintenance Worker staff on the maintenance of equipment, runway pavement, safety inspections, and emergency response. 	
<p>Actual Results for FY 2019-20:</p> <ol style="list-style-type: none"> 1. Achieved. The 4.00 FTE Airport Terminal Services Workers were hired in October 2019. The addition of these positions has been instrumental in not only maintaining the high standards of cleanliness during normal operations but especially with the onset of COVID-19 in March 2020. COVID-19 has set a new standard for customer/public expectations in Airports specifically and Airports expects this to continue indefinitely. 2. Achieved. Parking enforcement has increased with the addition of Airport Terminal Services Workers as there are now more staff to monitor and enforce parking rules. Specifically, unattended vehicles in front of the terminal which is a direct violation of TSA Security policies and could result in as much as a \$10,000.00 fine to Airports per instance. 3. Achieved. The additional staff positions have enabled Airports to have a presence and have increased curbside security enforcement. Parking enforcement has increased with the addition of Airport Terminal Services Workers as there are now more staff to monitor and enforce parking rules. Specifically, unattended vehicles in front of the terminal which is a direct violation of TSA Security policies and could result in as much as a \$10,000.00 fine to Airports per instance. 4. Achieved. The addition of these positions has enabled the Airport Maintenance Workers in Operations to focus on tasks associated with the safety and security of the airfield and begin much needed work on program maintenance. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

2019-20 Budget Augmentation Request Results

FUND CENTER 132 – DISTRICT ATTORNEY

Title: Add 1.00 FTE Social Worker II to serve as a Spanish speaking forensic interviewer for the Child Abuse Interview Team (CAIT)	
Expense: \$89,986	Funding Source(s): General Fund: \$89,986
Intended Results:	
<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. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved: The Social Worker II conducted 100 of Spanish speaking forensic interviews this year through November 1, 2020; a total of 89 interviews. This successfully freed up more than 50% of the Program Manager's time to develop and administer the CAIT program throughout San Luis Obispo County. 2. Achieved: The Social Worker II attended all 6 bi-monthly SART Advisory Board meetings as planned; however, the monthly SART protocol meetings are no longer required for this program. 3. Achieved: The Social Worker II attended 3 forensic interview training events so far this year and has also provided 4 outreach training events to Law Enforcement, Child Welfare Services, and community partners. 4. Achieved: The Social Worker II also attends monthly Child Advocacy Center (CAC) case reviews, participates in monthly peer reviews, and assists CAC Family Advocate in providing referrals to behavioral health services. 5. Achieved: As a result of the above listed actions the Social Worker II has facilitated the certification of the CAIT program bringing it into compliance with a true Child-Advocacy Center model. 	
Administrative Office Comments:	
The intended results have been achieved.	

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"> 1. 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. 2. 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. 3. 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. 4. Competently, fairly, and effectively prosecute all MDO cases to best assure the safety of the public and of the patient. 5. 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. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved: We have continued to analyze and improve our cost-time tracking system to clearly identify costs and staff time spent on State reimbursable cases to ensure accurate billing and cost recovery to offset the cost of these additional positions. 2. Achieved: With the addition of the DDA IV position, specializing in MDO cases, non-MDO attorneys did not have to cover any court trials for MDO cases in FY 2019-20. 	

3.	Achieved: With the addition of the Legal Clerk to support the MDO program the Legal Clerks are no longer struggling to process MDO caseloads; as a result, no over-time was needed by the legal clerks to process MDO cases in FY 2019-20.
4.	Achieved: The additional DDA specializing in MDO cases has successfully increased efficiency and effectiveness in the preparation and prosecution on these cases.
5.	Achieved: These two MDO positions have resulted in 20-30% more time for evaluating, assessing, and preparing caseloads and successful compliance with the strict procedural timelines. Increased efficiencies within this unit has improved work productivity and morale.
Administrative Office Comments:	
The intended results have been achieved.	

FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH

Title: Extend 2.50 FTE 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): \$273,189 AB 109 Public Safety Realignment Approved via FY 2019-20 Budget Adoption
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). 	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> 1. Partially Achieved. This fiscal year, screenings were heavily impacted by the COVID-19 pandemic, causing the court hearings to shut down initially followed by a reduced number of court hearings. In addition to the impacts of the COVID-19 pandemic, one of the screener positions was vacant due to a staff promotion, which resulted in only 198 screenings completed. 2. Partially Achieved. In FY 2019-20, most of the screenings were for Mental Health Diversion Court. For these Mental Health Diversion participants, only 7% (1/15=7%) had PHF stays. 3. Achieved. Fifteen seriously mentally ill (SMI) inmates screened into the diversion program were released from jail (average length in jail prior to diversion was 385 days) with no new convictions. 	
Administrative Office Comments: The intended results have been partially achieved. However, this augmentation will no longer be reported on because the positions were converted to permanent positions with adoption of the FY 2020-21 budget and one of the positions will not be funded in FY 2021-22 due to an AB 109 Public Safety Realignment shortfall.	

FUND CENTER 112 – HUMAN RESOURCES

Title: Add 1.00 FTE Human Resources Technician – Confidential I/II Limited Term (1 yr.) to support the Labor program	
Expense: \$93,260	Funding Source(s): \$93,260 General Fund Approved via FY 2019-20 Budget Adoption
Intended Results:	
<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 countywide to accurately monitor market competitiveness. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. Ensured all legal mandates were met, including operational meet and confer sessions, records requests and data gathering. Between July 1, 2019 and June 30, 2020, the County completed thirty bargaining sessions and completed contract negotiations with 5 of 9 employee associations and the United Domestic Workers of America for In Home Support Services. Between March and July, the County also responded to at least seventeen union requests regarding the County's response to the current COVID-19 emergency and implemented the provisions of the First Families Coronavirus Response Act ("FFCRA"), including implementing provisions required in the emergency Family Medical Leave Act expansion act such as the additional hours of sick leave. 2. Achieved. Between October 2019 and January 2020, the Labor Program conducted two separate trainings for unrepresented managers. One training was a manager labor training intended to orient managers on the bargaining process, legal mandates, and to help provide information for dealing with employee questions. Seven separate sessions were held for this training with a total of 171 managers being trained. The other training was a Memorandum of Understanding (MOU) orientation to provide details to departments on the changes that were made to the new San Luis Obispo Clerical Employee Association (SLOCEA) MOUs and how to properly implement those changes. Three separate sessions were held for this training with a total of 136 managers being trained. Additionally, eight Inside Scoop articles were published between July 2019 and June 2020 providing bargaining updates to employees as well as information on ratified agreements and upcoming compensation changes. Online course development in spring 2020 was delayed due to the impacts of the COVID-19 pandemic. 3. Achieved. In February of 2020, Human Resources launched Total Compensation Statements via TotalRewards Software to all permanent County employees. The statement summarized the elements of individual's pay and benefits for calendar year 2019 and provided descriptions of the key benefits available. This included details about wages, as well as the employee and County contributions to pension, health, and benefits. The statements provide greater transparency into our compensation and benefits offerings and create a better understanding amongst our employees of the total value of their compensation and benefits package. 4. Achieved. The limited term HR Technician provided bandwidth to the Labor Program which allowed time for better preparation for bargaining through review of union proposals, evaluating potential impacts, reaching out to departments for their feedback, and developing comprehensive counter proposals. This resulted in higher quality and more efficient bargaining sessions. Additionally, the increased capacity better positioned the County for presenting detailed responses or counter proposals to the unions in a timely manner, thereby shortening the overall negotiations process. 5. Achieved. The limited term HR Technician helped with the necessary research and survey work to form the strategies and proposals related to non-pensionable compensation items that were ultimately negotiated. The work of the limited term HR Technician resulted in increases to several non-pensionable compensation programs including standby compensation rate, changes to the call-back provisions, shift differentials, pension sharing provisions, cafeteria contributions, and other non-pensionable compensation changes. Increases to non-pensionable items have a positive impact to employee compensation that costs significantly less money to the County than comparable salary increases since there are no additional pension costs added. 6. Achieved. The limited term HR Technician also assisted with implementing wage and equity increases that were negotiated, and through MOU orientation training in January assisted in training managers on how to manage other department-specific MOU changes. Starting in March 2020, the limited term HR Technician helped in implementing and communicating provisions of the FFCRA. 7. Achieved. Due to redirection of the Compensation and Classification Analyst to COVID-19 safety efforts, the "health check" on the 2010 Compensation Study by re-evaluating established benchmarks countywide to accurately monitor market competitiveness was delayed and is now planned for 2021. 	
Administrative Office Comments:	
The intended results have been substantially achieved; final steps delayed due to the impacts of the COVID-19 pandemic will be completed as soon as it is reasonable to do so.	

2019-20 Budget Augmentation Request Results

FUND CENTER 118 – HUMAN RESOURCES – TALENT DEVELOPMENT

Title: Add 2 Foundations in Excellence Course Offerings	
Expense: \$28,800	Funding Source(s): \$28,800 Training Designation Approved via FY 2019-20 Budget Adoption
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. 	
Actual Results for FY 2019-20: Not Achieved. The two Foundations in Excellence classes planned for the spring, 2020 were postponed due to the impacts of the COVID-19 pandemic. The funds budgeted for these two classes was carried over to FY 2020-21 and the two classes will be held virtually if we are unable to hold them in the classroom.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

FUND CENTER 114 – INFORMATION TECHNOLOGY

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"> 1. 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. 2. 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. 3. ITD Information Security will enable the expansion of the existing vulnerability management platform from 1,000 to 6,000 devices. 4. ITD Information Security will enable automated assessments when any machine is connected to the County Enterprise Network. 	
<p>Actual Results for FY 2019-20:</p> <ol style="list-style-type: none"> 1. Achieved – 6000 assets across the entire County network have been scanned with the vulnerability management platform. Scans are completed monthly in a cadence associated with patch cycles to ensure system patches are being deployed properly. 2. Achieved – Departmental IT staff have been given the ability to see vulnerabilities and remediation plans for their systems. 3. Achieved – The vulnerability management platform was expanded to allow for 6000 assets to be assessed. 4. Achieved – Automated processes have been enabled that deploys scanning agents for departments that choose to opt-in. In addition, regular automated scans search for endpoints that have not had the scanning agent installed. Metrics are available in the vulnerability management platform for department consumption. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

FUND CENTER 305 – PARKS AND RECREATION – REGIONAL PARKS

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.	
Actual Results for FY 2019-20: This project is delayed until the City of Pismo Beach construction of groundwater wells at Coastal Dunes is completed. The permit is being appealed to the Coastal Commission and is awaiting scheduling.	
Administrative Office Comments: The intended results have been not been achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

FUND CENTER 139 - PROBATION

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. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. Caseload ratios are well below the projected 286:1 ration, and currently average about 180:1. 2. Achieved. 100% of all Jurisdictional Transfers that are deemed appropriate by the Probation Department have an LSCMI completed after that level of acceptance. Completing the assessment out this early stage in the transfer process allows the case to be immediately transferred to the appropriate unit for supervision once the Court accepts jurisdiction. 3. Not Achieved: Direct sentenced Proposition 36 cases did not complete a risk and needs assessment. Due to an increasing number of Prop 36 cases, an internal Department policy change to not assess each case was implemented to avoid raising general supervision caseloads higher than the established ratio of 50 cases per 1 officer. 	
Administrative Office Comments:	
The intended results are partially achieved; this augmentation will continue to be report on in the FY 2021-22 budget.	

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. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. General Fund Support (GFS) savings were realized in excess of \$22,897. In the Administrative Cost Center, GFS savings in the salaries and benefits accounts attributable to this BAR were \$53,632. 2. Achieved. The ASO assumed all reorganized duties of the combined workloads of the two Accounting Technicians by September 1, 2019. All duties were completed on time. 3. Achieved. The Department Administrator increased time spent reviewing claims, revenues and programs by 10%. Programs included those funded by State realigned revenues, Targeted Case Management, Medi-Cal Administrative Activities, as well as three newly awarded State and Federal grants. 4. Achieved. The Department Administrator increased time spent on State and other governmental revenues and requirements by 25%. This included Public Safety Realignment, Realignment backfill, CARES funding and other State realigned revenues. 	
Administrative Office Comments:	
The intended results are achieved.	

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: 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.	
Actual Results for FY 2019-20: 1. Achieved: 75% of the youth have used the workout equipment. Youth have stated they enjoy the equipment as it gets their energy out and they feel calmer. The equipment has also given staff an opportunity to build rapport with youth by giving them training ideas and creating workout programs. 2. Achieved: There was a 47% decrease in incidents requiring the use of force involving youth housed on West Unit.	
Administrative Office Comments: The intended results are achieved.	

FUND CENTER 130 – PUBLIC WORKS - WASTE MANAGEMENT

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) Approved via FY 2019-20 Budget Adoption
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.	
Actual Results for FY 2019-20: 1. Achieved. A Request for Proposals for parking lot sweeping services was advertised in November 2019. The service contract was awarded to Venco Power Sweeping on December 9, 2019, and quarterly sweeping services commenced in January 2020. 2. Achieved. Sweeping of County owned and operated parking lots within MS4 permit boundaries is being completed on a quarterly basis in conformance with the general housekeeping requirements listed in the County's MS4 permit, which resulted in no NOVs associated with this section of the MS4 permit.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 136 – SHERIFF-CORONER

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): \$29,795 Off-Highway Vehicle In-Lieu Fees Approved via FY 2019-20 Budget Adoption
Intended Results: <ol style="list-style-type: none"> 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. 	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> 1. Achieved. During FY 2019-20, the Off-Highway Vehicle (OHV) Team used the Polaris RZR purchased using the In-Lieu funds in several important operations. In addition to conducting pro-active OHV enforcement in the riverbed, the Polaris RZR has been used during rescue operations. In one operation in December of 2019, the RZR was used to rescue two stranded 4wd operators approximately five miles back on Rock Front Ranch OHV area. The operation was conducted at 2:00 a.m. during very cold and inclement conditions. No other vehicle in the Sheriff's Office fleet would have been able to reach the stranded motorists due to the rough terrain and very muddy conditions caused by recent rains. Additionally, the RZR was used in Heritage Ranch area to assist with a search of a missing suicidal subject in areas that traditional Sheriff's Units would not have been able to access. The RZR was also used during July 4th festivities in the Cayucos area to patrol the beaches where traditional Sheriff's vehicles would likely have become disabled due to the loose sand. The RZR is continuing to be used to conduct proactive patrols both in the riverbeds and in other off-highway areas frequented by off-highway enthusiasts. 2. Achieved. The specific occasion to use the RZR to transport medical and fire personnel into the riverbeds did not present itself during FY 2019-20. The RZR continues to be a valuable resource for both proactive patrols and rescue operations. The RZR continues to be available for use during rescue operations in the riverbeds, OHV areas, or any other area in San Luis Obispo County in which OHV operations caused by a critical incident necessitate transport of medical, fire, or other first responder and rescue personnel. 	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 184 – SHERIFF CORONER – LAW ENFORCEMENT HEALTH CARE

Title: Provide Hepatitis C Virus treatment for AB 109 inmate patients.	
Expense: \$93,483	Funding Source(s): \$93,483 AB 109 Public Safety Realignment Approved via FY 2019-20 Budget Adoption
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.	
Actual Results for FY 2019-20: This request was a one-time expense and no Hepatitis C Virus treatment were administered.	
Administrative Office Comments: The intended results have not been achieved. This budget augmentation will no longer be reported on because Hepatitis C virus treatment was not administered.	

FUND CENTER 180 – SOCIAL SERVICES

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. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Partially achieved. Data (CalOAR measurements) received from the state was reviewed and analyzed. A CalOAR workgroup was formed to strategize and develop recommendations and procedures. 2. Not achieved. The State's CalOAR timeline identified the job readiness program as a 2nd or 3rd year goal. When CalOAR funding ceased in FY 2020-21, it was necessary to reassign the employee responsible for developing the job readiness program. The department has held this position open due to the loss of funding. Once funding is restored, the position will be filled, and progress will continue on this measure. 3. Achieved. The first year's goals based off of the state's guidelines were to review the 1st and 2nd set of Measurements, to provide CalOAR staff training and to train identified staff on utilizing the new CalOAR screen in CalWIN and making monthly entries. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

Title: Expand the 60 Now Housing First Program to 70 Now	
Expense: \$106,000	Funding Source(s): General Fund support: \$106,000
Intended Results:	
<ol style="list-style-type: none"> 1. 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. 2. 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. 3. 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. 4. 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. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. Housed participants with a history of incarceration showed a 78% 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. 2. Achieved. Housed participants with a history of arrests demonstrated an 81% reduction in the number of arrests in the first 12 months of being housed compared to the previous 12 months pre-housing. 3. Achieved. Housed participants with a history of emergency room (ER) visits demonstrated an 84.5% reduction in the number of ER visits in the first 12 months post housing compared to the 12 months immediately prior to housing placement. 4. Achieved. Housed participants with a history of Psychiatric Health Facility (PHF) stays demonstrated an 84.5% 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. 	
Administrative Office Comments:	
The intended results have been achieved.	

2019-20 Mid-Year Budget Augmentation Request Results

FUND CENTER 138 – ADMINISTRATIVE OFFICE - EMERGENCY SERVICES

Title: Funding for emergency expenses and business continuity plan related to preparation for a Public Safety Power Shutoff (PSPS) event	
Expenses: \$500,000	Funding Source(s): \$500,000 General Fund Approved via Board action on November 5, 2019, item #5
Intended Results:	
<ol style="list-style-type: none"> 1. Create a business continuity plan to enable the County to continue its mandated and critical health and safety related operations during a PSPS event. 2. Determine where it is possible to provide network connectivity and workstations for critical staff. 3. Develop a comprehensive regional report-to-work plan to allow non-critical staff to report to locations near their homes to ensure the safety of County staff and to avoid congestion in the City of San Luis Obispo. 4. Conduct live-testing of generators to determine which outlets and rooms are powered by each generator at County facilities. 5. Complete necessary electrical work to ensure sufficient lighting (beyond basic emergency exit lighting) and generator-connected outlets are available at critical facilities. 6. Purchase additional equipment to provide network connectivity in identified locations during the outage. 7. Report on actual expenditures in Quarterly Financial Reports and, once fire season is declared over, bring a final accounting to the Board. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. A business continuity plan has been created with every department providing specifics for their response. 2. Achieved. A network connectivity map was created and was used as part of the continuity plan. 3. Achieved. Six regional check-in sites were identified, and check-in teams were established to support activation of the sites. Training was provided in August 2020. 4. Achieved. Live-testing of generators was conducted by Public Works with local electrical vendors supporting, and it was determined which outlets and rooms are powered by each generator at County facilities. 5. Achieved. Additional lighting and electrical outlets, tied to generators, were installed and tested. 6. Achieved. Additional equipment was purchased to provide network connectivity in identified locations during a power outage. 7. Not Achieved. A report on actual expenditures will be brought to the Board at the end of FY 2020-21. 	
Administrative Office Comments:	
The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

Title: Add 1.00 FTE Limited Term Emergency Services Coordinator I/II/III for five years (expiring June 30, 2025) to increase all-hazards (e.g. non-nuclear) emergency services and planning capabilities	
Expenses: \$55,371	Funding Source(s): \$0 General Fund; \$55,371 SB 1090 Approved via Board action on January 14, 2020, item #5
Intended Results:	
<ol style="list-style-type: none"> 1. Increase countywide all-hazard emergency preparedness activities through coordination with County departments, cities, special districts, and other Operational Area partners. 2. Increase all-hazard training, drills and exercises for fire, flood, earthquake, tsunami, hazardous materials, dam failure, power outage, and other general emergency threats. 3. Create or update countywide planning documents related to topics such as fires, floods, earthquakes, evacuations, debris management, alert and warning, oil spill, dams/levees, and schools. 4. Create a comprehensive Disaster Service Worker Volunteer (DSW-V) program to include standardized training, exercise, and deployment standards for Amateur Radio Emergency Services/Radio Amateur Civil Emergency Service (ARES/RACES), Community Emergency Response Team (CERT), Medical Reserve Corps (MRC), and other classifications allowed under the DSW-V Program. 5. Develop an employee Disaster Service Worker (DSW) training program. 6. Create a cadre of County employees that will work outside of their day-to-day duties in the Emergency Operations Center and other locations during drills and actual emergencies for needed support services. 7. Increase emergency response and recovery operations capabilities in the Emergency Operations Center (EOC) and related training. 8. Add an on-call Duty Officer on a rotational basis to provide for sustained operations during disasters 24/7. 	
Actual Results for FY 2019-20:	
Not Achieved. Hiring of the additional limited term Emergency Services Coordinator position was delayed due to the impacts of the COVID-19 pandemic. The position was posted, the applications have been scored, and interviews are being conducted during the first week in December 2020.	
Administrative Office Comments:	
The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

Budget Augmentation Request Results

Title: Provide additional Nuclear Power Preparedness program (NPP) funding for response, coordination, and exercises	
Expenses: \$410,222	Funding Source(s): \$0 General Fund; \$410,222 State Aid – Nuclear Power Preparedness Approved via Board action on May 5, 2020, item #2
Intended Results:	
<ol style="list-style-type: none"> 1. Provide additional pass-through funding to participating jurisdictions, cities, and special districts to purchase supplies and equipment approved by the California Office of Emergency Services (Cal OES) and/or the County Office of Emergency Services to support NPP response and coordination. 2. Purchase supplies and equipment for the Southern Evacuee Monitoring and Decon Center, for which a FEMA evaluated exercise will be conducted in FY 2020-21. 	
Actual Results for FY 2019-20:	
<ol style="list-style-type: none"> 1. Achieved. Based on meetings conducted with staff from special districts and each of the cities, additional equipment was identified as being needed at the city Emergency Operations Centers that would support response and coordination related to Nuclear Power Preparedness, including, but not limited to: wall displays, satellite phones, radios, dedicated computers, portable electronic messaging signs, and generators. The equipment was purchased by the cities and was reimbursed through the Nuclear Power Preparedness program. These equipment purchases will further improve response and coordination. 2. Achieved. Equipment and supplies were purchased by the County Office of Emergency Services for the upcoming Southern Evacuee Monitoring and Decontamination Center FEMA evaluated exercise. The equipment purchased included portable generators and scene lighting. Additional personal protective equipment was also purchased, such as Tyvek suits, gloves, booties, and eye protection. 	
Administrative Office Comments:	
The intended results have been achieved.	

FUND CENTER 141 – AGRICULTURAL COMMISSIONER

Title: Add 1.00 FTE Supervising Administrative Clerk I position to provide greater administrative oversight to the department's three offices	
Expenses: \$47,926	Funding Source(s): General Fund support Approved via Board action on December 10, 2019
Intended Results: <ol style="list-style-type: none"> 1. Provide greater administrative oversight for the department's three offices, including supervision of all Administrative Assistants. 2. Position to serve as payroll coordinator, telephone coordinator, department maintenance facility coordinator, and responsibilities associated with departmental recruitments. 	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> 1. Achieved. A Supervising Administrative Clerk was hired and has provided greater oversight of the front office for all three department offices, including supervision of all Administrative Assistants. 2. Achieved. The Supervising Administrative Clerk is currently being trained as a payroll coordinator and department maintenance facility coordinator. Once training has progressed further, the additional duties of telephone coordinator and departmental recruitments will be transferred. The department anticipates meeting this goal by the end of FY 2020-21. 	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 425 – AIRPORTS

Title: Funding to implement the GCR cloud-based revenue management system	
Expenses: \$175,000 one-time \$67,109 On-going	Funding Source(s): Fund Center 425 Airports Enterprise Fund Approved via Board action on May 19, 2020, item #19
Intended Results: <ol style="list-style-type: none"> 1. Staff training and full implementation of GCR software and specifically the Airport IQ Business and Revenue Manager (ABRM), which will allow for more data driven decisions. 2. Added technology will reduce inefficiencies, ensure accurate billing, determine revenue streams and automate data exchanges all of which were previous staff functions. 3. Increased technology capabilities will provide staff with the means to better forecast and mitigate potential impacts. 	
Actual Results for FY 2019-20: <ol style="list-style-type: none"> 1. Achieved. Airports began implementation and conversion to the ABRM in the fourth quarter of FY 2019-20. Implementation continues and Airports expects to go live with billing and receiving tenant and customer payments as well as Airline activity data in December 2020. Complete implementation is anticipated by the end of the third quarter in FY 2020-21. 2. The implementation of ABRM allows Airports to track all Airport Revenue Agreements in total from the revenue provisions of an agreement to the billing details unique to each agreement. The current system, Quickbooks Desktop, does not provide any tracking ability or audit controls to ensure agreement provisions are billed. ABRM alerts Airports and tracks billing to prevent revenue loss through missed billing. 3. ABRM software will serve as a single repository of all revenue agreements for Airports. The current system of revenue management and forecasting housed in multiple spreadsheets authored by different employees is inefficient and inevitably leads to errors in revenue forecasting and budgeting. 	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 109 – ASSESSOR

<p>Title: Delete 1.00 FTE Geographic Information System Analyst Limited Term, delete 1.50 FTE Assessment Technician positions, and add 1.00 FTE Geographic Information System Analyst to ensure all mandated duties are executed with accuracy across all records</p>	
<p>Expenses: (\$12,928.10)</p>	<p>Funding Source(s): General Fund support Approved via Board action on November 19, 2019, item #6</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Permanent 1.00 FTE Geographic Information Systems Analyst will ensure that the complexity of maintaining the GIS parcel fabric is accurate across records. 2. Ensure the mandated duties of this position are executed and completed which if left incomplete will have negative impacts on the assessment roll. 	
<p>Actual Results for FY 2019-20:</p> <ol style="list-style-type: none"> 1. Achieved. The Limited Term Geographic Information System Analyst was converted into a permanent 1.00 FTE Geographic Information Systems Analyst. Going forward, this permanent FTE has ensured that the complexity of maintaining the GIS parcel fabric is accurate across records. 2. Achieved. The mandated duties of this position such as parceling, processing of cuts and combinations, mapping, Tax Rate Area changes, and public counter duty are being executed and fulfilled. This permanent FTE has also contributed to the Parcel Fabric Project with ESRI and is playing a critical role in stitching the delivered parcel packets into a single database. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

FUND CENTER 110 – CLERK RECORDER

Title: Add 1.00 FTE Information Technology (IT) Specialist I/II position to support all election related systems	
Expenses: \$73,305	Funding Source(s): \$73,305 General Fund support Approved via Board action on October 1, 2019, item #40
Intended Results: 1. Continue to satisfy service level needs for the North County and meet all legal mandates and technology upgrades pertaining to elections.	
Actual Results for FY 2019-20: The IT Specialist position was filled in January 2020. This position has provided invaluable support through two elections and various business process changes regarding COVID-19 protocols. The new IT Specialist has provided support for deploying replacement computers, setting up staff members for telecommuting, helped troubleshoot technical problems and provided desk support as required. This position has also been involved in cyber security measures to protect sensitive information and processes and provided support for the North County office until the COVID-19 stay at home order closed the office in March by setting up election equipment for the March primary election and assisting staff with assorted troubleshooting of equipment and systems. For the November General Election, emergency legislation was passed in order to conduct the election safely amidst the ongoing pandemic. This election was very technology reliant with machines and systems this County has never utilized before. The IT Specialist was instrumental in preparing, deploying, and supporting all of this technology and greatly contributed to the success of the election. This position will continue to give needed support to this department for existing infrastructure and as our technological needs evolve.	
Administrative Office Comments: The intended results have been achieved.	

Title: Add 1.00 FTE Deputy Director – Registrar and 1.00 FTE Deputy Director – Clerk Recorder; and delete 1.00 FTE Assistant County Clerk - Recorder to provide a more optimal management structure for the separate Recorder and Election Divisions	
Expenses: \$44,290	Funding Source(s): General Fund support, Elections Revenue Approved via Board action on March 24, 2020, item #12
Intended Results: 1. Ensure the County can meet its essential legal requirements. 2. Ensure timely and accurate recording of legal documents, including but not limited to real property, fictitious business names, vital statistics, and notary bonds. 3. Provide division-wide administration of the various electronic and automated information systems pertaining to recording and preservation of documents and the functional integration of systems in the transmission of change of ownership records to the County Assessor to ensure timely application to the tax cycle. 4. Manage a new voter tabulation system, VoteCal/new voter registration systems, increases in cybersecurity concerns and requirements, DMV Automatic Voter registration, and SB 450 Vote Center infrastructure. 5. Develop and host new systems components required by law starting in 2020, including accessible voting machines at the polls, remote accessible vote by mail system and an Accessible Voter Information Guide 6. Assist in redistricting of the County. 7. Allow the County to take a more active leadership role, working with and influencing the State Legislature on matters that impact the County. 8. Ensure consistency with similar agencies, thereby improving recruitment and succession planning efforts.	
Actual Results for FY 2019-20: The department will report on each intended result next fiscal year. Due to impacts of the COVID-19 pandemic, the Deputy Director – Registrar was not filled until FY 2020-21. The Deputy Director – Clerk Recorder position was filled on June 29, 2020. This position assisted with planning for the November election process modifications, managing coverage for the Clerk Recorder operation while employees were redirected to election functions, coordinating with other departments and counties regarding emergency legislation in response to the COVID-19 pandemic, and various process reviews. This position was heavily utilized to coordinate election work and ensure these processes were completed timely and accurately.	
Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

FUND CENTER 132 – DISTRICT ATTORNEY

Title: Increase 0.50 FTE Paralegal Limited Term position to a 1.00 FTE Paralegal Limited Term position for Criminal Restitution Compact grant program	
Expenses: \$50,786	Funding Source(s): Criminal Restitution Contract Grant Approved via Board action on August 13, 2019, item #26
Intended Results: 1. This action will allow the District Attorney's position allocation list to accurately reflect the staffing level funded by the grant.	
Actual Results for FY 2019-20: 1. Achieved: The 0.50 FTE Paralegal Limited-Term position for the Criminal Restitution Compact (CRC), became fully funded at the full-time 1.00 FTE allocation, by the CRC grant with the State of California, Victim Compensation Board. This required an adjustment to the PAL, bringing the position from half-time to full-time. Services are administered at the full-time level in accordance with the CRC and are 100% offset by grant funding.	
Administrative Office Comments: The intended results have been achieved.	

Title: Reorganization of the District Attorney's Office by adding 1.00 FTE Business Systems Analyst I/II/III, 1.00 FTE Accountant I/II/III and 1.00 FTE Chief Deputy District Attorney and deleting 1.00 FTE Legal Clerk, 1.00 FTE Supervising Legal Clerk I/II and 1.00 Deputy District Attorney I/II/III/IV	
Expenses: \$6,630.11	Funding Source(s): General Fund support Approved via Board action on November 5, 2019, item #19
Intended Results: 1. The District Attorney's Office anticipates significant positive results shall the Board approve this request, including improved productivity, more accurate budget/fiscal administration and less risk of non-compliance of grant funding, more efficient business processes and systems, reduced staffing issues and increase in morale through increased communications and through addition of promotional opportunities, streamlined technology, compliance to legal mandates, and data driven decision making that may also benefit multiple agencies. 2. Addresses the ongoing issue of succession planning, allows for back-up of these important functions, and provides continuous growth opportunities.	
Actual Results for FY 2019-20: 1. Achieved: With the approved BAR adding an Accountant I/II/III position, the department's budget/fiscal administration has improved operational efficiencies and provided additional checks and balances, minimizing the risk of non-compliance with legal mandates for grant funding and improving the communication across service programs on budget status. With delegation of duties to the Accountant, this has allowed the Administrative Services Manager to expand responsibility in management of more divisions beyond financial, including IT, Legal Clerk/Paralegal Administration, HR/Payroll, and Executive Support. The office has gained operational efficiencies in these divisions with this change in the structure of management, with added focus on each division. <ul style="list-style-type: none"> • Achieved: The addition of the BSA position provided many efficiencies in a short period of time, including adding project management and vendor coordination responsibilities for our Prosecutor by Karpel system (PbK), and in reducing phone call inquiries from the public and increasing transparency through a Public Case Search portal, now live on the DA's County webpage. The BSA is currently working with IT to implement e-signatures which will significantly improve processing times between the legal clerk division, court operations and outside partnering agencies. Additionally, the BSA is working on improving security by implementing multi-factor authentications. • Achieved: The addition of a Chief Deputy DA has improved operational efficiency, communication, and improved productivity. This addition has also allowed all Chief Deputy DA's to provide comprehensive support to DDAs in preparation for court and trial; and to provide specialized training to help them become more knowledgeable in their positions. 2. Achieved: This reorganization has distributed supervision in a more equitable manor, provided staff with additional promotional opportunities, essential back-up support of important functions and succession planning across financial, legal and technology divisions.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 166 – HEALTH AGENCY – BEHAVIORAL HEALTH

<p>Title: Add 1.00 FTE Limited Term Behavioral Health Clinician II and 1.00 FTE Limited Term Behavioral Health Specialist I to support the expansion of mental health diversion treatment services for probationers from October 1, 2019 through December 31, 2022 (see corresponding Mid-Year Budget Adjustment Report for Fund Center 139 - Probation)</p>	
<p>Expenses: \$588,975 (Total grant: \$2,145,000)</p>	<p>Funding Source(s): \$588,975 Board of State and Community Corrections Grant Approved via Board action on November 19, 2019, item #25</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> Decrease homelessness among Mental Health Diversion Court (MHDC) participants by: <ol style="list-style-type: none"> Increasing the number of recovery residence or room and board beds available for persons with mental illness within four months of award by contracting for an additional six beds; and Increasing housing stability for those in the MHDC program to 114 days (current baseline is 69 days). Divert adults with nonviolent arrests into MHDC program by: <ol style="list-style-type: none"> Providing services within four days of release from jail or court order into MHDC program; Providing evidence-based treatment Moral Reconciliation Therapy, trauma-informed care, illness management recovery and Dialectical Behavioral Therapy; and Providing treatment services to participants for a minimum of 180 days. Reduce recidivism (conviction of a new felony or misdemeanor) within one year of order into the MHDC program measured by client survey at intake and at completion by: <ol style="list-style-type: none"> Reducing mental health symptoms for participants during treatment; Reducing drug and alcohol usage for participants during treatment; and Increasing participants' job skills through employment, education or volunteer participation. 	
<p>Actual Results for FY 2019-20:</p> <ol style="list-style-type: none"> <ol style="list-style-type: none"> Not achieved. A request for proposal was issued for additional beds for persons with mental illness. At the end of the period, zero proposals were received. Behavioral Health has continued to reach out to providers in the community and began negotiations with one provider for additional beds. Achieved. Housing days exceeds 114 days (currently average of 273 days). All participants are provided transitional housing and linkage to community housing resource for permanent housing. <ol style="list-style-type: none"> Achieved. 100% of MHDC participants have received services within four days. Achieved. Services began and include grant required evidence-based treatment for mental health and substance use disorders. Achieved. Treatment services have been provided to all participants for over 180 days. <ol style="list-style-type: none"> Achieved. Mental Health symptoms have been reduced as seen by zero Psychiatric Health Facility (PHF) admissions and zero arrests. Achieved. Drug testing is utilized to monitor drug use. When positive drug tests are received a relapse prevention plan is put in place until negative testing is received. All clients in MHDC have achieved negative testing after their first 90 days in treatment (Phase 1). Achieved. Job skills and education are being provided through TMHA growing grounds program. 	
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.</p>	

<p>Title: Add 1.00 FTE Limited Term Behavioral Health Clinician I/II/III to provide services at the 40 Prado Homeless Services Center</p>	
<p>Expenses: \$115,685</p>	<p>Funding Source(s): \$115,685 State Homeless Mentally Ill Outreach Treatment (HMIOT) grant Approved via Board action on July 16, 2019, item#15</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> A minimum of 150 Homeless Services Center residents will receive on-site behavioral health evaluation and treatment services/linkages per year. Homeless Services Center staff will receive a minimum of four training sessions per year to expand their working knowledge of helpful interventions in assisting individuals with mental health and substance use disorders. Homeless Services Center staff will report increased skill in de-escalating resident disturbances (40% from prior year) resulting from individuals with mental health or substance use disorders. 	

<p>Actual Results for FY 2019-20:</p> <ol style="list-style-type: none"> 1. Achieved. A Behavioral Health Clinician III was hired on February 24, 2020. From February 24, 2020 through October 31, 2020, 81 unduplicated clients received services (meeting the intended result for the period of services), and 20 of the 81 unduplicated clients received intake assessments. Due to the COVID-19 pandemic, not all client services were on site. However, telehealth was offered. 2. Achieved. From February 24, 2020 through October 31, 2020, two trainings were provided to Prado staff and volunteers. The COVID-19 pandemic was a barrier during FY 2019-20; however, in FY 2020-21, four trainings are projected to be completed, despite the pandemic. 3. Not achieved. At the time of this report, a measurement tool is currently being created in collaboration with the grant manager and the 40 Prado Behavioral Health Clinician to measure this intended result.
<p>Administrative Office Comments:</p> <p>The intended results have been partially achieved. However, this augmentation no longer be reported on because the position was converted from limited-term to permanent using Mental Health Services Act (MHSA) funds. MHSA programs and services are reported on separately through annual MHSA updates.</p>

<p>Title: Delete 1.00 FTE Behavioral Health Clinician and add 1.00 FTE Behavioral Health Program Supervisor to establish a Full Service Partnership coordinator under the Mental Health Services Act</p>	
<p>Expenses: \$4,048</p>	<p>Funding Source(s): \$4,048 Mental Health Services Act</p> <p>Approved via Board action on July 16, 2019, item#16</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Facilitate monthly collaboration meetings (min. 10) to process referrals with County and community providers. 2. Provide chart and documentation review for all 145 Full Services Partnership (FSP) clients annually. 3. Provide four FSP training events annually to orient new provider staff to best practices, FSP fidelity, referral processes, and data collection tools. 4. Conduct quarterly contract monitoring activities, including site visits with each FSP age cohort team. 	
<p>Actual Results for FY 2019-20:</p> <ol style="list-style-type: none"> 1. Achieved. The Full Services Partnership (FSP) Coordinator facilitated weekly coordination meetings (one hour each) with Adult FSP and Homeless Outreach Team (HOT) FSP Teams. The FSP Coordinator also holds monthly (or more as needed) coordination meetings (one hour each) for Youth/Transitional Aged Youth (TAY) FSP Teams and Older Adult FSP Teams. All of these meetings are held to process referrals with County and community providers. 2. Achieved. Each Full Service Partnership client had chart and documentation review two times. 3. Achieved. More than seven trainings were provided. All FSP teams received three documentation guideline trainings and Milestones of Recovery Scale Training, two annual audit trainings, and one training on FSP procedures. All monthly FSP coordination meetings were considered trainings, as FSP fidelity, FSP referral processes, best practices, and review of data collection tools were covered. 4. Achieved. FSP coordinator attended regular on-site visits (weekly for Adult and HOT FSP, monthly for Older Adult FSP and monthly/bi-monthly for Youth/TAY FSP). However, due to the COVID-19 pandemic, weekly and monthly contracted monitoring activities have been moved to online coordination meetings. Regular auditing has continued and all FSP teams were audited twice in FY 2019-20. 	
<p>Administrative Office Comments:</p> <p>The intended results have been achieved.</p>	

<p>Title: Add 1.00 FTE Limited Term Licensed Psychiatric Technician/Licensed Vocational Nurse I/II/III to provide Youth Crisis Triage Services</p>	
<p>Expenses: \$87,605</p>	<p>Funding Source(s): \$87,605 Mental Health Services Oversight & Accountability Commission Mental Health Wellness Act of 2013 Grant and Medi-Cal revenue</p> <p>Approved via Board action on August 13, 2019, item #30</p>
<p>Intended Results:</p> <p>Goal: Improve crisis response to schools and hospitals when youth are identified as suffering from severe emotional duress.</p> <ol style="list-style-type: none"> 1. Increase on-site mental health evaluations by the mobile crisis response system by 20% over baseline by November 30, 2019 and each year after. This will be measured by crisis responder logs and electronic health records. 2. Improve satisfaction rates for schools and emergency departments who work with the mobile crisis response personnel by 20% over baseline by November 30, 2019 and each year after. This will be measured by contract monitoring surveys conducted by the County quarterly. 	

Budget Augmentation Request Results

<p>Goal: Reduce the number of youth in need of placement in psychiatric inpatient hospitals.</p> <ol style="list-style-type: none"> 1. Reduce number of involuntary holds for evaluation (W&I 5585) for persons under 18 years of age written locally by 10% over baseline by November 30, 2019 and each year after. This will be measured by crisis responder logs and electronic health records. 2. Increase youth engaged in ongoing, local outpatient treatment post-crisis by 10% over baseline by November 30, 2019 and each year after. This will be measured by crisis responder logs and electronic health records.
<p>Actual Results for FY 2019-20:</p> <p>Goal: Improve crisis response to schools and hospitals when youth are identified as suffering from severe emotional duress.</p> <ol style="list-style-type: none"> 1. Partially achieved. A 3.15% increase (from 508 to 524) was recorded from FY 2018-19 to FY 2019-20. In FY 2018-19, 508 youth aged 21 and under had mental health evaluations by the mobile crisis response team. In FY 2019-20, the first full year of service for the Youth Crisis Triage program, 524 youth aged 21 and under had mental health evaluations by the mobile crisis response team. Of those 524, 171 (32.6%) were evaluations by the Youth Crisis Triage mobile crisis response team. 2. Achieved. FY 2019-20 was the first full year of service for the Youth Crisis Triage program and will be used as the baseline. Satisfaction rates for schools and emergency departments who work with the Youth Crisis Triage response personnel were ranked 4.0 out of 4.0 "very satisfied" by all reviewers. <p>Goal: Reduce the number of youth in need of placement in psychiatric inpatient hospitals.</p> <ol style="list-style-type: none"> 1. Not achieved. FY 2019-20 was the first full year of service for the Youth Crisis Triage program and will be used as the baseline. As such, 160 youth, under 18 years of age, were placed on involuntary holds. 2. Not achieved. FY 2019-20 was the first full year of service for the Youth Crisis Triage program and will be used as the baseline. As such, of the 146 unduplicated youth that accessed the Youth Crisis Triage team, six engaged in ongoing, local outpatient treatment post-crisis.
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.</p>

<p>Title: Add 1.00 FTE Behavioral Health Clinician I/II/III to provide services to youth ages 14-17 staying at San Luis Obispo County Probation Department's Coastal Valley Academy, a residential camp facility</p>	
<p>Expenses: \$191,954</p>	<p>Funding Source(s): \$50,000 Youthful Offender Block Grant; \$141,954 Juvenile Probation Camp Funds</p> <p>Approved via Board action on August 13, 2019, item #34</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. 100% of the youth participating in the in-custody portion of the Coastal Valley Academy program will receive monthly trauma informed individual therapy. 2. 100% of the youth in the Coastal Valley Academy program will participate in at least quarterly Child and Family Team meetings. 	
<p>Actual Results for FY 2019-20: These are partial results, reflecting the fact the Behavioral Health Clinician (BHC) assigned to Coastal Valley Academy started on January 13, 2020. Data was gathered for January 27, 2020 through June 30, 2020.</p> <ol style="list-style-type: none"> 1. Achieved. 100% of the youth participating in the in-custody portion of the Coastal Valley Academy program received monthly trauma-informed individual therapy. 2. Partially achieved. 75% of the youth in the Coastal Valley Academy program participated in at least quarterly Child and Family Team meetings. 	
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.</p>	

<p>Title: Add 0.50 FTE Limited-Term Behavioral Health Division Manager, 1.00 FTE Limited Term Behavioral Health Clinician and 1.00 FTE Limited Term Behavioral Health Specialist, with end dates of August 19, 2022, to provide clinical and administrative support for a grant funded Mental Health Diversion Program from August 20, 2019 through August 19, 2022 for the diversion of individuals with complex mental health needs from incarceration into treatment</p>	
<p>Expenses: \$466,976</p> <p>(Total program cost: \$1,278,000)</p>	<p>Funding Source(s): \$388,566 Department of State Hospitals grant; \$78,410 Medi-Cal Revenue</p> <p>Approved via Board action on September 10, 2019, item #24</p>

<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Demonstrate effective strategies and community-based programs that can support the diversion of incompetent to stand trial clients with a current felony. 2. Reduce the felony referrals to the Department of State Hospitals by serving nine individuals in the community over the three-year grant period. 3. Integrate individuals into long-term community treatment after diversion to reverse cycle of criminalization.
<p>Actual Results for FY 2019-20:</p> <ol style="list-style-type: none"> 1. Achieved. Mental Health Diversion Court (MHDC) was designed and initiated in FY 2019-20. Participants are diverted from criminal justice system to address their mental health symptoms in the community through weekly programing and ongoing court hearings. 2. Achieved. Three individuals with felony charges were diverted from the Department of State Hospitals in the first year. 3. Achieved. In FY 2019-20, the program was initiated, and the first graduates have been slowly integrated into community treatment. The first graduation is in October 2020.
<p>Administrative Office Comments: The intended results have been achieved.</p>

<p>Title: Delete 0.50 FTE Limited Term Behavioral Health Division Manager and add 1.00 FTE Limited-Term Behavioral Health Division Manager to support the newly formed Justice Division in Behavioral Health</p>	
<p>Expenses: \$43,026</p>	<p>Funding Source(s): \$21,513 Mental Health Services Act; \$21,513 Mental Health Diversion grant</p> <p>Approved via Board action on December 10, 2019, item #21</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Demonstrate effective strategies and community-based programs that can support the diversion of incompetent to stand trial clients with a current felony. 2. Reduce the felony referrals to the Department of State Hospitals by serving nine individuals in the community over the three-year grant period. 	
<p>Actual Results for FY 2019-20:</p> <ol style="list-style-type: none"> 1. Achieved. Mental Health Diversion Court (MHDC) was designed and initiated in FY 2019-20. Participants are diverted from criminal justice system to address their mental health symptoms in the community through weekly programing and ongoing court hearings. 2. Achieved. Three individuals with felony charges were diverted from the Department of State Hospitals in the first year. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

<p>Title: Add 0.50 FTE Limited Term Behavioral Health Specialist I/II/III for the 32 month period from January 1, 2020 through August 31, 2022 to prevent overdose deaths and other problems due to opioid misuse and abuse throughout the county</p>	
<p>Expenses: \$69,984</p> <p>(Total grant: \$255,000)</p>	<p>Funding Source(s): \$69,984 California Opioid Safety Coalition grant</p> <p>Approved via Board action on December 17, 2019, item #11</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Utilize the California Opioid Dashboard and other resources to help inform and implement local interventions/activities. 2. Promote buprenorphine training programs among prescribers, clinics, hospitals, and emergency departments (EDs), with a goal to: <ol style="list-style-type: none"> a. Train 20 Emergency Department physicians and medical teams to increase availability and access to medication assisted treatment. b. Provide education and best practice tools (e.g. titrate schedule tools) and alternative pain management practices to 10 local family practice providers regarding best practices for treating patients with an existing opioid prescription. 3. Implement two media outreach activities in partnership with the State of California Department of Public Health (CDPH) and Center for Disease Control and Prevention (CDC) annually, with a target of countywide exposure. 4. Increase the number of naloxone distribution sites through enhanced acceptance, and program/agency buy-in. 	
<p>Actual Results for FY 2019-20:</p> <ol style="list-style-type: none"> 1. Achieved. The coalition utilizes the California Department of Public Health (CDPH) Opioid Dashboard in conjunction with our local County Public Health collected data to communicate our county's needs to the public and partner organizations. For 	

example, our data shows that local opioid prescriptions are declining, while emergency department visits for opioid-involved overdoses are showing a slight increase. This data pointed the Coalition to focus more energies on engaging the public in overdose prevention efforts, and less effort on engaging with prescribers to reduce opioid prescriptions.

2. a. Not Achieved. To date, Behavioral Health has accomplished no activities related to this objective. Behavioral Health has a goal of meeting this objective by August 31, 2021.
b. Not achieved. Much of the work of engaging with physicians and offering trainings has been put on hold due to the COVID-19 pandemic, as many providers are either too busy with patients or are limiting their time to only focus on medical need.
3. Partially Achieved. To date Behavioral Health has engaged with two medical providers by providing them with the "Risks are Real" campaign materials, as well as the risk reduction wallet card the Coalition created for patients. Behavioral Health is in the process of reaching out to local pharmacies to promote the campaign as well. The second planned media outreach campaign (CDC's "Rx Awareness" school-based campaign) is planned to be completed by August 31, 2021.
4. Partially Achieved. Prior to the COVID-19 pandemic, the coalition was conducting in-person Naloxone trainings within the San Luis Obispo County Jail for any interested inmate. Once trained, the team worked with jail staff to have a Naloxone kit placed on their property for them to have upon release. Due to the implementation of the COVID-19 shelter-at-home orders, in person training stopped, however the team has created a video version of the training for jail staff to show, and still provide the Naloxone kit for the inmates. The Coalition is working to adapt this training to be able to offer to County staff as well as local organizations who are likely to find themselves to be first responders in cases of opioid overdose. In FY 2020-21, the Coalition will be collaborating with a variety of local organizations (SLO Bangers, T-MHA, SLO Co. Recovery Group, etc.) to host pop-up events that would include Naloxone distribution.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.

FUND CENTER 160 – HEALTH AGENCY – PUBLIC HEALTH

Title: Add 1.00 FTE Limited Term Program Manager II through June 30, 2025 to support the Whole Person Care Pilot Program which will focus on coordination of health, behavioral health, and social services for beneficiaries to improve the health and wellbeing of individuals served	
Expenses: \$53,603	Funding Source(s): \$53,603 Department of Health Care Services (DHCS) Whole Person Care Pilot Program
(Total grant: \$827,627)	Approved via Board action on February 4, 2020, item#10
Intended Results:	
<ol style="list-style-type: none"> 1. Act as a liaison to all agencies providing services to the Whole Person Care target population throughout the duration of the grant. 2. Annually track and monitor services provided for effectiveness, including the following: <ol style="list-style-type: none"> a) Number of individuals served; b) List of services provided; c) Number of individuals newly enrolled in mental health services and/or drug and alcohol services; d) Number of individuals successfully linked to other services; and e) Number of individuals successfully transitioned to shelter from unsheltered settings. 	
Actual Results for FY 2019-20:	
The funding for this grant was awarded in March 2020. However, its implementation and the hiring of a designated Program Manager to fulfill the grant requirements was delayed due to COVID-19 pandemic activities. The Program Manager is slated to begin work in October 2020 and will begin reporting on deliverables during FY 2020-21.	
Administrative Office Comments:	
The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

Title: Add 1.00 FTE Environmental Health Specialist I/II/III to provide services for the Local Primacy Agency Small Water Systems Program	
Expenses: \$29,681	Funding Source(s): \$29,681 State Local Primary Agency funds
	Approved via Board action on March 24, 2020, item#11
Intended Results:	
<ol style="list-style-type: none"> 1. Notification and subsequent permitting of an estimated 100 small public water systems that do not have a permit over the next three years. 	
Actual Results for FY 2019-20:	
The Environmental Health Services Division opened recruitment for the new position that was added for the Local Primacy Agency (LPA) Small Water Systems Program. The candidate is still in the hiring process and Public Health expects the new employee to begin work in 2021, when training will begin. There are some new facilities going through the permitting process now and more will be added once the new hire is trained.	
Administrative Office Comments:	
The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

FUND CENTER 114 – INFORMATION TECHNOLOGY

<p>Title: Reorganization of the Information Technology Department by adding 1.00 FTE Business Systems Analyst I/II/III and 3.00 FTE IT Specialist I/II/III and by deleting 1.00 FTE IT Project Manager, 1.00 FTE Administrative Assistant and 1.00 FTE Telephone Systems Coordinator</p>	
<p>Expenses: (\$22,742)</p>	<p>Funding Source(s): General Fund support Approved via Board action on July 9, 2019, item #13</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Results of AA to IT Specialist: Increased accuracy of repair and consumable radio parts inventory. Timely response to customer incident tickets regarding video surveillance systems and archival video footage. 2. Results of Telephone Coordinator to IT Specialist: Timely response to all VoIP user moves, adds, changes and deletion requests countywide. 3. Results of Project Manager to Business Analyst: Changing the Information Technology Project Manager position to a Business Systems Analyst will support ITD's emphasis on project planning and business case development. Departmental business requirements will be more thoroughly and precisely defined before starting a project, which predictably reduces risk, improves project quality and achieves business objectives more thoroughly. This no-cost position change represents a shift in emphasis from project execution to proper problem identification, root cause analysis, and project quality improvement. 4. Replace previously deleted Department Automation Specialist with IT Specialist: The Information Technology Specialist job specification was adopted by the County because it better aligns with the modern IT job market than the Department Automation Specialist position which it replaced. The role of the Information Technology Specialist is largely the same as the Departmental Automation Specialist, so the resulting impact of this change, other than cost savings, is nominal. 	
<p>Actual Results for FY 2019-20:</p> <ol style="list-style-type: none"> 1. Achieved. Position was reclassified and all customer radio and video requests are being addressed within one business day. Inventory accuracy has increased to 100%. 2. Achieved. Position was reclassified and all customer VoIP telephony requests are being addressed within one business day. 3. Achieved. Position was reclassified to Business Analyst and filled. In the past year, the newly hired resource gathered and documented requirements for several projects to benefit our financial systems, ITD's billing practices, network log activities, and radio communications related inventories. Resource will not be redeployed to other areas on the basis of risk mitigation, process improvement, and/or application portfolio refresh. 4. Achieved. Replacing the Departmental Automation Specialist with the IT Specialist job specification results in cost savings and a job title more common in the IT job market when future recruitments occur. 	
<p>Administrative Office Comments: The intended results have been achieved and will be implemented on an ongoing basis.</p>	

<p>Title: Funding for the Public Safety Radio Communications System Upgrade project; add 1.00 FTE Network Engineer I/II/III and 1.00 FTE Limited Term Network Engineer I/II/III for 60 months; and delete 1.00 FTE Communications Technician I/II</p>	
<p>Expenses: \$6,100,144</p>	<p>Funding Source(s): \$2,931,761 Fund Center 266 - Countywide Automation Replacement Designation; \$1,823,383 - Fund Center 266 - Public Safety Radio Communication Designation; \$1,345,000 - Fund Center 230 - Capital Projects, WBS #320061 Approved via Board action on February 25, 2020, item #36</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. A modern radio network that will be professionally supported with parts and supplies that are readily available on the open market. 2. New analog/digital hybrid transmitters, replacing the existing site transceiver network, including radio network "voting" functionality. 3. Upgraded microwave radio equipment expanding existing capacity and leveraging existing equipment where possible. 4. A cost-effective first step toward an industry-standard all-digital solution with more capability and features that can be easily monitored, managed and expanded. 5. New monitoring and test equipment required by the new two-way radio network technology will continue to ensure high availability and reliability. 6. The retention of existing end-user radios which can then be replaced over time, prolonging the legacy radios useable lifespan and reducing one-time costs. 7. Continued radio network reliability and robustness for years to come. 8. A sequential deployment approach that will reduce system outage at cutover. 	

Actual Results for FY 2019-20:

1. Partially Achieved. New, modern microwave hardware and Land Mobile Radio (LMR) hardware have been / will be selected.
2. In Progress. An RFP was solicited in FY20-21 and purchase of hardware will occur after award of the RFP.
3. In Progress. New microwave hardware was purchased and will be implemented in FY20-21.
4. In Progress. Microwave and LMR hardware are planned for installation in upcoming fiscal years.
5. In Progress. Selection of the LMR hardware will determine the required monitoring toolset.
6. In Progress. Existing end-user radios will continue being used during and after installation of new LMR hardware.
7. In Progress. Radio network reliability will continue to achieve 99.9999% uptime during the upgrade project.
8. In Progress. Site deployment schedule has been developed for new microwave hardware. Will develop a similar schedule for LMR hardware once a vendor has been selected.

Administrative Office Comments:

The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.

FUND CENTER 266 – INFORMATION TECHNOLOGY – COUNTYWIDE AUTOMATION

Title: Funding for Behavioral Health Records Management System Migration project	
Expenses: \$1,848,650 one-time; \$229,908 ongoing	Funding Source(s): \$1,848,650 Fund Center 266 Countywide Automation Funds \$229,908 Fund Center 166 – Behavioral Health Approved via Board action on October 1, 2019, item #25
Intended Results:	
<ol style="list-style-type: none"> 1. Behavioral Health electronic health clinical data, current users and service lines will be migrated to a cloud-based EHR platform supported by a leading company in the EHR field. 2. The Behavioral Health department will have a functioning EHR, satisfying a legal requirement for Behavioral Health facilities the size and scope of San Luis Obispo County. 3. The hosted solution model will provide greater uptime for system availability. 4. The Millennium platform will reduce current support issues related to system outages, enhance system performance, and improve usability. 5. The Health Agency will utilize a system that is fully supported by the vendor and will improve Behavioral Health compliance with federal and state regulations. 	
Actual Results for FY 2019-20:	
Partially achieved. Contract for professional migration services was approved by the Board of Supervisors as planned; preliminary project planning discussions with the vendor were initiated.	
None of the intended results can be achieved until implementation begins. Implementation is planned to begin in the second half of FY 2020-21.	
Administrative Office Comments:	
Intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.	

FUND CENTER 377 – LIBRARY

Title: Delete 0.75 FTE Senior Library Associate, 0.50 FTE Senior Library Associate, and 0.50 FTE Library Associate and add two 1.00 FTE Senior Library Associates to provide enhanced customer services, community involvement, and increased public hours	
Expenses: \$15,059	Funding Source(s): Library's Operating Budget Approved via Board action on August 20, 2019, item#11
Intended Results: 1. These modified senior library associate positions will have a significant positive impact for the community by providing enhanced customer service with robust programming, enhanced community involvement, and increased public open hours for those in the underserved smaller communities.	
Actual Results for FY 2019-20: 1. Prior to the shelter-at-home order in March of 2020, the modified senior library associate positions allowed the Library to expand open hours at three express libraries: Cayucos, Oceano, and Shandon Libraries.	
Administrative Office Comments: The intended results have been achieved.	

Title: Funding for three three-quarter ton cargo vans in the amount of \$55,000 each, and an additional \$150,000 allocated for mobile library unit modifications	
Expenses: \$315,000	Funding Source(s): Library's Facilities Designation Fund Approved via Board action on March 10, 2020, item#7
Intended Results: 1. Libraries' purchase of three (3) cargo vans will create opportunities for public outreach to senior and youth facilities in the form of mobile library units 2. Allow for the distribution of library materials to unincorporated areas where library services do not currently exist and to those who are unable to visit a library. 3. Mobile library success will be measured by tracking the number of annual stops, the number of materials circulated through outreach services, and the number of programs and participants that would otherwise be impossible without the addition of the mobile library vehicles.	
Actual Results for FY 2019-20: 1. As of June 30, 2020, the Library was working with County Fleet Services to acquire three transit vans.	
Administrative Office Comments: The intended results have not yet been achieved; this augmentation will continue to be reported on in the FY 2022-23 budget	

FUND CENTER 142 – PLANNING AND BUILDING

<p>Title: Add 1.00 FTE Assistant Director – Planning and Building, 1.00 FTE Department Administrator, 2.00 FTE Administrative Service Officer I/II, 1.00 FTE Division Manager – Planning, 2.00 FTE Land Use Technician, 1.00 FTE Information Technology Specialist I/II, 2.00 FTE Supervising Administrative Clerk II, and 1.00 FTE Accountant I/II/III; and delete 1.00 FTE Deputy Director – Planning, 1.00 FTE Deputy Director – Building, 1.00 FTE Division Manager – Building, 1.00 FTE Supervising Planner, 2.00 FTE Senior Planners, 1.00 FTE Geographic Information Systems Analyst I/II/III, and 2.00 FTE Secretary II to improve management of departmental resources, administration, and operations; and add 1.00 FTE Division Manager – Planning to process the Diablo Canyon Power Plant (DCPP) Decommissioning & Reuse Project</p>	
<p>Expenses: \$127,369</p>	<p>Funding Source(s): \$(56,250) General Fund; \$76,168 Cannabis Fees; \$107,451 SB 1090 Approved via Board action on November 5, 2019, item #25</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Manage departmental resources, administration, and operations more effectively and efficiently to better serve customers and the community. 2. Ensure consistency and proper implementation of critical operational functions of the department. 3. Increase organization adaptability wherein the department can more quickly adapt and adjust to changing workloads and customer needs. 4. Maintain constant levels of service when key staff are out of the office through better staff coverage capabilities. 5. Accommodate the new permit tracking software system, known as EnerGov, as well as the increased workload associated with the cannabis program. 6. Complete critical Long Range and Housing Division work efforts, such as the mandated Housing Element Update, within established timeframes. 7. Provide internal and external communications, including development of program promotion and outreach content, website and intranet content and management, media contact, announcements, and proactive updates. 8. Address the increase in hearings, Public Records Act requests, and legal mandates and review and revise department policies and procedures. 9. Manage the significant work that will be required to process the DCPP Decommissioning and Reuse Project. 	
<p>Actual Results for FY 2019-20:</p> <ol style="list-style-type: none"> 1. Achieved. The department is able to better manage resources and operations more effectively and efficiently and therefore better serve customers and the community. 2. Achieved. The department is better able to ensure consistency and proper implementation of critical operational functions of the department. 3. Achieved. The department is able to more quickly adapt and adjust to changing workloads and customer needs. 4. Achieved. The department is able to maintain constant levels of service when key staff are out of the office through better staff coverage capabilities. 5. Ongoing. The EnerGov project is still active. Significant progress has been made and functionality of the system is continuously improving. 6. Achieved. The department has completed a number of long-range projects this FY. 7. Achieved. The communications manager has significantly improved our internal and external communications. 8. Achieved. The department has completed internal restructuring and reviewed and revised critical department policies and procedures. 9. Ongoing. The department is actively recruiting for this position. It is expected to be filled by January 2021, which is the date PG&E intends to submit their application. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

FUND CENTER 139 – PROBATION

<p>Title: Add 1.00 FTE Deputy Probation Officer I/II to support the expansion of mental health diversion treatment services for probationers from October 1,2019 through December 31, 2022 (see corresponding Mid-year Budget Adjustment Report for Fund Center 166 - Behavioral Health)</p>	
<p>Expenses: \$126,025</p>	<p>Funding Source(s): Board of State and Community Corrections Grant Approved via Board action on November 19, 2019, item#25</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Decrease homelessness among MHDC participants by (a) Increasing the number of recovery residence or room and board beds available for persons with mental illness within four months of award by contracting for an additional six beds; and (b) Increasing housing stability for those in the MHDC program to 114 days (current baseline is 69 days). 2. Divert adults with nonviolent arrests into MHDC program by (a) Providing services within 4 days of release from jail or court order into MHDC program; (b) Providing evidence-based treatment Moral Recognition Therapy, trauma-informed care, illness management recovery and Dialectical Behavioral Therapy; and (c) Providing treatment services to participants for a minimum of 180 days. 3. Reduce recidivism (conviction of a new felony or misdemeanor) within one year of order into the MHDC program measured by client survey at intake and at completion by (a) Reducing mental health symptoms for participants during treatment; (b) Reducing drug and alcohol usage for participants during treatment; and (c) Increasing participants' job skills through employment, education or volunteer participation 	
<p>Actual Results for FY 2019-20:</p> <ol style="list-style-type: none"> 1. Achieved. Since the inception of the program: <ol style="list-style-type: none"> (a) 22 clients have/had housing (b) On average, clients housed in recovery residences have an average stay of 273 bed days 2. <ol style="list-style-type: none"> (a) Achieved. Once accepted into the program clients are provided with treatment services within four days. (b) Achieved- Dialectical Behavioral Therapy skills have been ongoing during the reporting period within the Med. Management Skills Group. Not achieved for last year's reporting period was MRT. MRT began on Dec. 10, 2020. (c) Achieved. The program offers treatment services for a minimum of twelve months. 3. Achieved: Clients in MHDC receive: <ol style="list-style-type: none"> (a) Medication services insuring medication management (b) Clients are on random drug and alcohol testing ensuring sobriety. (c) If not already employed, clients are offered job skills in the community through growing grounds. 	
<p>Administrative Office Comments: The intended results have been achieved.</p>	

FUND CENTER 405 – PUBLIC WORKS

Title: Add 1.00 FTE Accountant I/II/III to support two added funds in County Service Area 10 for fire protection and weed abatement services, as well as increased tracking and reporting for grants and State funding	
Expenses: \$71,892	Funding Source(s): Fund Center 405 - Public Works ISF - \$17,973; Fund Center 245 - Roads - \$35,946; CSA 10 - \$17,973 Approved via Board action on October 1, 2019, item #31
Intended Results: 1. The Accountant position will be responsible for the financial oversight and timely billing on various grants and financial reporting with state and local agencies. The addition of this new position will also add a career path planning that is necessary to retain entry level staff and maintain a career path with the intention of grooming/mentoring them for higher level positions when merited.	
Actual Results for FY 2019-20: 1. This position has been filled at an Accountant I level and has been providing financial oversight, billing and reporting efforts for the Road Fund. Filling this position at an Accountant I level will enable us to mentor and train this individual so that they can move up to a higher level within this career series when merited.	
Administrative Office Comments: The intended results have been achieved.	

FUND CENTER 180 – SOCIAL SERVICES

<p>Title: Add 1.00 FTE Supervising Administrative Clerk II and delete 1.00 FTE Supervising Administrative Clerk I in the Administrative Division and add 1.00 FTE Information Technology Supervisor and delete 1.00 FTE Department Automation Specialist I/II/III in the Information Technology Division</p>	
<p>Expenses: \$15,298</p>	<p>Funding Source(s): \$5,660 Federal; \$7,802 State; \$1,836 General Fund</p> <p>Approved via Board action on January 14, 2020, item #29</p>
<p>Intended Results: The addition of 1.00 FTE Supervising Administrative Clerk II position and deletion of 1.00 FTE Supervising Administrative Clerk I position will allow the DSS Administrative Support Division to:</p> <ol style="list-style-type: none"> 1. Implement database and streamline all department donations to define and formalize processes for incoming donations and donor acknowledgement by January 2021. 2. Cross-train ten Administrative Assistants to achieve improved and timely customer service to supported staff by January 2021. <p>The addition of 1.00 FTE Information Technology Supervisor and deletion of 1.00 FTE Department Automation Specialist I-II-III will allow DSS Information Technology Division to:</p> <ol style="list-style-type: none"> 1. Develop written policies and procedures to formalize network security and breach protocol within one year of hire. 2. Implement database technology and improvements to increase oversight and license control over 600 Microsoft Windows licenses to avoid duplication of resources by June 2021. 	
<p>Actual Results for FY 2019-20: Supervising Administrative Clerk II</p> <ol style="list-style-type: none"> 1. Partially achieved. Database has been implemented and processes have been updated, streamlining the process. Donations have been added and the system functions as intended. The database has only been recently implemented, and so testing and modifying of processes is still being done. 2. Achieved. Staff from the 2 units have been redistributed. Multiple staff have been trained on each of the function performed by both the Team Services and Purchasing staffs. The department has had 6 new staff added to the unit (to replace promotions/retirements) and these changes have helped to keep the units operating smoothly throughout the transition. Furthermore, with more staff able to function in all of the roles, the department has been able more effectively evaluate and improve processes, such as packet creation, supply order delivery, maintenance requests and in addition, have improved customer service. <p>Information Technology Supervisor</p> <ol style="list-style-type: none"> 1. Partially achieved. Policy and procedures to formalize network security and breach protocol has been defined using County, State and Federal mandates. The IT Supervisor has identified the team that will produce the documentation. 2. Achieved. An inventory application has been designed and software licenses are being tracked by item number, Purchase Order, description, expiration date. Reporting has been implemented for tracking. 	
<p>Administrative Office Comments: The intended results have been partially achieved; this augmentation will continue to be reported on in the FY 2022-23 budget.</p>	

<p>Title: Add 1.00 FTE Limited Term Business Systems Analyst I/II/III and 0.75 FTE Limited Term Administrative Assistant I/II/III to support the CalSAWS project</p>	
<p>Expenses: \$105,765</p>	<p>Funding Source(s): CalSAWS Consortium</p> <p>Approved via Board action on January 28, 2020, item#26</p>
<p>Intended Results:</p> <ol style="list-style-type: none"> 1. Upon hire, Co-chair the Agency's CalSAWS Project Steering Committee, chair the Agency's CalSAWS Oversight Committee, and serve as the Agency's liaison to the statewide project, which will require travel 2. Update and maintain the local business-technical CalSAWS project task plan, including producing monthly status updates throughout the life of the project that identify issues, risks and mitigation strategies 3. Set expectations for CalSAWS subcommittees and maintain oversight over subcommittee plans that detail activities for: <ul style="list-style-type: none"> • Change Management, including business process redesign, quality assurance and user acceptance testing, training and communication • Risk Management, including ownership, rating, review and mitigation strategy plans for high-risk areas • Conversion, including case clean-up activities • Infrastructure, including application infrastructure, interfaces, user profiles and security • Ancillary Systems, including document imaging, financial systems and reporting 	

2019-20 Mid-Year Budget Augmentation Request Results

- County Readiness, including identifying and tracking all activities required to be completed successfully to ensure the Agency is ready for implementation

Actual Results for FY 2019-20:

1. Achieved. CalSAWS Project Steering Committee has been established, first kick off meeting was November 2, 2020. Monthly meetings have been scheduled for the duration of the project with flexibility built in to add additional/ad-hoc meetings as necessary.
2. Achieved. A SharePoint site has been created to track Committees/Programs/Functional Areas/Migration Project Plan. The Business Systems Analyst and the Administrative Assistant are actively tracking issues and risk. A monthly newsletter is sent out to staff in addition to a high-level executive project overview, status update.
3. Achieved. Thirty-three (33) Subcommittees have been identified and established. A welcome tool kit has been created for the committee members explaining roles and responsibilities. The Business Systems Analyst and the Administrative Assistant are tracking committee master list, feedback, escalation process, system change request, ancillary system design input, implementation readiness, risk analysis, conversion.

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.

State Controller Schedules **Schedule 1**
San Luis Obispo County
 County Budget Act All Funds Summary
 November 2014 Fiscal Year 2021-22

Fund Name	Total Financing Sources				Total Financing Uses		
	2	3	4	5	6	7	8
	Fund Balance Available as of June 30, 2021	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1							
Governmental Funds							
General Fund	\$69,001,465	\$10,920,245	\$561,006,189	\$640,927,899	\$620,167,341	\$20,760,558	\$640,927,899
Special Revenue Fund	2,388,293	6,408,977	78,687,059	87,484,329	63,609,008	23,875,320	87,484,328
Debt Service Fund	884,524	0	16,885,251	17,769,775	13,330,701	4,439,074	17,769,775
Capital Projects	210,635	0	7,981,755	8,192,390	8,192,390	0	8,192,390
Total Governmental Funds	\$72,484,917	\$17,329,222	\$664,560,254	\$754,374,393	\$705,299,441	\$49,074,952	\$754,374,393
Other Funds							
Special Revenue Fund	\$10,138,106	\$11,044	\$12,669,327	\$22,818,477	\$17,491,173	\$5,327,304	\$22,818,477
Enterprise Fund	0	4,532,985	22,793,569	27,326,554	25,906,442	1,420,112	27,326,554
Internal Service Fund	0	9,693,585	60,906,180	70,599,765	70,298,603	301,162	70,599,765
Total Other Funds	\$10,138,106	\$14,237,614	\$96,369,076	\$120,744,796	\$113,696,218	\$7,048,578	\$120,744,796
Total All Funds	\$82,623,023	\$31,566,836	\$760,929,330	\$875,119,189	\$818,995,659	\$56,123,530	\$875,119,189

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 **Schedule 2**
San Luis Obispo County
 Governmental Funds Summary
 Fiscal Year 2021-22

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available as of June 30, 2021	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	\$69,001,465	\$10,920,245	\$561,006,189	\$640,927,899	\$620,167,341	\$20,760,558	\$640,927,899
Total General Fund	\$69,001,465	\$10,920,245	\$561,006,189	\$640,927,899	\$620,167,341	\$20,760,558	\$640,927,899

Special Revenue Fund							
Road Fund	\$87,239	\$1,058,697	\$31,893,150	\$33,039,086	\$32,951,847	\$87,239	\$33,039,086
Community Development	55,534	0	4,499,755	4,555,289	4,555,289	0	4,555,289
Public Fac Fees Svcs	0	0	2,085,491	2,085,491	0	2,085,491	2,085,491
Parks Fund	395,570	0	6,123,318	6,518,888	6,323,318	195,570	6,518,888
Co-Wd Automatin Repl	281,738	0	10,098,389	10,380,127	1,278,290	9,101,837	10,380,127
Gen Govt Bldg Repl	188	3,143,679	8,800,950	11,944,817	3,143,679	8,801,138	11,944,817
Tax Reduction Rsv	(1,526,607)	1,737,376	1,515,072	1,725,841	210,769	1,515,072	1,725,841
Roads - Impact Fees	2,078,704	458,400	0	2,537,104	458,400	2,078,704	2,537,104
Wildlife and Grazing	5,143	2,168	4,155	11,466	6,323	5,143	11,466
Driving Undr Influenc	51,637	0	1,521,723	1,573,360	1,572,723	637	1,573,360
Library	954,658	0	11,518,959	12,473,617	12,473,617	0	12,473,617
Fish and Game	4,489	8,657	25,346	38,492	34,003	4,489	38,492
Emergency Med Svcs	0	0	600,751	600,751	600,751	0	600,751
Total Special Revenue Fund	\$2,388,293	\$6,408,977	\$78,687,059	\$87,484,329	\$63,609,008	\$23,875,320	\$87,484,328

Debt Service Fund							
COP Loan DSF	(\$2,750)	\$0	\$3,681,251	\$3,678,501	\$3,678,501	\$0	\$3,678,501
Psn Oblig Bond DSF	887,274	0	13,204,000	14,091,274	9,652,200	4,439,074	14,091,274
Total Debt Service Fund	\$884,524	\$0	\$16,885,251	\$17,769,775	\$13,330,701	\$4,439,074	\$17,769,775

Capital Projects							
Capital Projects	\$210,635	\$0	\$7,981,755	\$8,192,390	\$8,192,390	\$0	\$8,192,390

State Controller Schedules		San Luis Obispo County				Schedule 2	
County Budget Act		Governmental Funds Summary					
November 2014		Fiscal Year 2021-22					
Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available as of June 30, 2021	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
Total Capital Projects	\$210,635	\$0	\$7,981,755	\$8,192,390	\$8,192,390	\$0	\$8,192,390
Total Governmental Funds	\$72,484,917	\$17,329,222	\$664,560,254	\$754,374,393	\$705,299,441	\$49,074,952	\$754,374,393

Schedule 3

Fund Balance- Governmental Funds

This schedule presents the various components of actual or estimated fund balance. Encumbrances and Obligated Fund Balance (reserves and designations) are subtracted from actual or estimated total fund balance to determine the amount of fund balance that is unreserved and undesignated as of June 30th of the preceding budget year, and therefore available for budgetary requirements.

State Controller Schedules		San Luis Obispo County		Schedule 3	
County Budget Act		Fund Balance - Governmental Funds			
November 2014		Fiscal Year 2021-22			
Fund Name	Total Fund Balance as of June 30, 2021	Less: Obligated Fund Balances			Fund Balance Available as of June 30, 2021
		Encumbrances	Nonspendable, Restricted and Committed	Assigned	
1	2	3	4	5	6
General Fund					
General Fund	\$172,922,667	\$26,117,384	\$77,803,818	\$0	\$69,001,465
Total General Fund	\$172,922,667	\$26,117,384	\$77,803,818	\$0	\$69,001,465
Special Revenue Fund					
Road Fund	\$18,321,632	\$16,697,978	\$1,536,415	\$0	\$87,239
Community Development	\$55,534	0	0	0	55,534
Public Fac Fees Svcs	17,853,218	12,807,825	5,045,393	0	0
Parks Fund	1,361,238	375,064	590,604	0	395,570
Co-Wd Automatin Repl	29,786,401	12,765,193	16,739,470	0	281,738
Gen Govt Bldg Repl	49,065,401	4,454,926	44,610,287	0	188
Tax Reduction Rsv	22,800,997	2,500,313	21,827,291	0	(1,526,607)
Roads - Impact Fees	13,112,068	4,079,679	6,953,685	0	2,078,704
Wildlife and Grazing	47,258	0	42,115	0	5,143
Driving Undr Influenc	763,086	243,367	468,082	0	51,637
Library	4,503,139	214,986	3,333,495	0	954,658
Fish and Game	179,245	0	174,756	0	4,489
Emergency Med Svcs	263,524	263,524	0	0	0
Total Special Revenue Fund	\$158,112,741	\$54,402,855	\$101,321,593	\$0	\$2,388,293
Debt Service Fund					
COP Loan DSF	\$60,738	\$63,488	\$0	\$0	(2,750)
Psn Oblig Bond DSF	\$19,650,206	\$0	\$18,762,932	\$0	\$87,274
Total Debt Service Fund	\$19,710,944	\$63,488	\$18,762,932	\$0	\$84,524
Capital Projects					
Capital Projects	\$17,715,597	\$1,282,156	\$16,222,806	\$0	\$210,635

State Controller Schedules		San Luis Obispo County			Schedule 3	
County Budget Act November 2014		Fund Balance - Governmental Funds Fiscal Year 2021-22				
Fund Name		Total Fund Balance as of June 30, 2021	Less: Obligated Fund Balances		Assigned	Fund Balance Available as of June 30, 2021
		2	Encumbrances	Nonspendable, Restricted and Committed	5	6
			3	4		
1						
Total Capital Projects		\$17,715,597	\$1,282,156	\$16,222,806	\$0	\$210,635
Total Governmental Funds		\$368,461,949	\$81,865,883	\$214,111,149	\$0	\$72,484,917

Schedule 4

Reserves/Designations by Governmental Funds

This schedule lists Obligated Fund Balance (reserves and designations) sorted by fund. The schedule also presents new Obligated Fund Balance (reserves and designations) and recommended amounts, as well as Obligated Fund Balance (reserves and designations) recommended to increase, decrease or be canceled. Use of general reserves is limited to emergency situations. The use of designations is allowed throughout the fiscal year. Mid-year adjustments are subject to a 4/5th's vote by the Board of Supervisors, and a simple majority is required if the use of additional designations is approved by the Board during budget hearings.

State Controller Schedules **San Luis Obispo County** **Schedule 4**
 County Budget Act Reserves/Designations - By Governmental Funds
 November 2014 Fiscal Year 2021-22

Description	Reserves/ Designations June 30, 2021	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	Recommended	
1	2	3	4	5	6	7	
General Fund							
Des FB-SB1090 Roads	\$587,518	\$0	\$0	\$146,880	\$146,880	\$734,398	
Des FB-SB1090 Safety	1,938,342	119,952	119,952	562,341	562,341	\$2,380,731	
Des FB-SB1090Afford	3,281,284	0	0	674,880	674,880	\$3,956,164	
Des FB-SB1090EconDev	1,740,000	184,004	659,004	236,260	236,260	\$1,317,256	
Des FB-SB1090Infrast	2,973,172	0	0	506,422	506,422	\$3,479,594	
Des FB-SB1090Library	1,006,066	0	0	251,516	251,516	\$1,257,582	
Designated FB-COVID-19	19,721,468	6,587,598	10,141,289	0	10,442,111	\$20,022,290	
Designated FB-Fire Equip Replace	2,385,706	0	0	570,518	570,518	\$2,956,224	
Designated FB-Internal Financng	4,589,043	0	0	0	0	\$4,589,043	
Designated FB-Prado Rd Overpass	1,435,260	0	0	0	0	\$1,435,260	
Designated FB-Prop 172 Solar	843,065	0	0	0	0	\$843,065	
Designated FB-Solar Plant Mitigation	15,640,187	0	0	0	0	\$15,640,187	
Designated FB-Talent Development	1,822,394	0	0	0	0	\$1,822,394	
Designated FB-Rainy Day Funds	0	0	0	0	4,369,630	\$4,369,630	
General Reserves	10,000,000	0	0	0	3,000,000	\$13,000,000	
Total General Fund	\$67,963,505	\$6,891,554	\$10,920,245	\$2,948,817	\$20,760,558	\$77,803,818	
Special Revenue Fund							
Road Fund							
Designated FB-Future Roads Prjcts	\$2,063,445	\$1,058,697	\$1,058,697	\$0	\$87,239	\$1,091,987	
Designated FB-Maria Vista Estates	339,428	0	0	0	0	339,428	
Designated FB-Mine Reclamation N River Rd	105,000	0	0	0	0	105,000	
Public Fac Fees Svcs							
Designated FB-County Fire	\$980,434	\$0	\$0	\$761,006	\$761,006	\$1,741,440	
Designated FB-Gen. Government	145,090	0	0	336,815	336,815	481,905	
Designated FB-Law Enforcement	191,852	0	0	161,448	161,448	353,300	

State Controller Schedules **San Luis Obispo County** **Schedule 4**
 County Budget Act Reserves/Designations - By Governmental Funds
 November 2014 Fiscal Year 2021-22

Description	Reserves/ Designations June 30, 2021	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)						
Public Fac Fees Svcs (continued)						
Designated FB-Library	\$1,123,414	\$0	\$0	\$208,527	\$208,527	\$1,331,941
Designated FB-Parks	519,112	0	0	617,695	617,695	1,136,807
Parks Fund						
Designated FB-Lopez Parks Projects	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Designated FB-Parks Projects	195,034	0	0	0	195,570	390,604
Co-Wd Automatin Repl						
Designated FB-Automation Replcmnt	\$7,637,633	\$0	\$0	\$1,820,099	\$9,101,837	\$16,739,470
Gen Govt Bldg Repl						
Designated FB-Gen Gov Building Rpl	\$37,254,276	\$3,143,679	\$3,143,679	\$3,097,293	\$8,801,138	\$42,911,735
Designated FB-Library-Cambria	1,698,552	0	0	0	0	1,698,552
Tax Reduction Rsv						
Des FB-SB1090 TRRF	\$7,400,063	\$210,769	\$210,769	\$1,515,072	\$1,515,072	\$8,704,366
Designated FB-Tax Reduction Resrv	14,649,532	0	1,526,607	0	0	13,122,925
Roads - Impact Fees						
Designated FB-Road Improvement	\$5,333,381	\$458,400	\$458,400	\$0	\$2,078,704	\$6,953,685
Wildlife and Grazing						
Designated FB-General Purpose	\$5,273	\$0	\$0	\$0	\$2,458	\$7,731
Designated FB-Wildlife Projects	33,867	2,168	2,168	0	2,685	34,384
Driving Undr Influenc						
Designated FB-DUI Atascadero Facility	\$136,116	\$0	\$0	\$0	\$0	\$136,116
Designated FB-General Purpose	244,350	0	0	0	637	244,987
Designated FB-Systems Development	86,979	0	0	0	0	86,979
Library						
Designated FB-Atas Lib Expansion	\$29,755	\$0	\$0	\$0	\$0	\$29,755

State Controller Schedules **San Luis Obispo County** **Schedule 4**
 County Budget Act Reserves/Designations - By Governmental Funds
 November 2014 Fiscal Year 2021-22

Description	Reserves/ Designations June 30, 2021	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)						
Library (continued)						
Designated FB-General Purpose	\$826,151	\$0	\$0	\$0	\$0	\$826,151
Designated FB-Lib Facilities Plng	2,477,589	0	0	0	0	2,477,589
Fish and Game						
Designated FB-Fish/Game Environmental Settk	\$889	\$0	\$0	\$0	\$0	\$889
Designated FB-Fish/Game Project	114,334	7,232	7,232	0	4,489	111,591
Designated FB-General Purpose	63,701	1,425	1,425	0	0	62,276
Total Special Revenue Fund	\$83,855,250	\$4,882,370	\$6,408,977	\$8,517,955	\$23,875,320	\$101,321,593

Debt Service Fund						
COP Loan DSF						
Des FB-Oceano Drainage Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Psn Oblig Bond DSF						
Designated FB-POB Debt Service	\$14,323,858	\$0	\$0	\$3,835,800	\$4,439,074	\$18,762,932
Total Debt Service Fund	\$14,323,858	\$0	\$0	\$3,835,800	\$4,439,074	\$18,762,932

Capital Projects						
Capital Projects						
Designated FB-Facilities Planning	\$14,236,406	\$0	\$0	\$0	\$0	\$14,236,406
Designated FB-New Govt Ctr Repairs	1,986,400	0	0	0	0	1,986,400
Total Capital Projects	\$16,222,806	\$0	\$0	\$0	\$0	\$16,222,806
Total Governmental Funds	\$182,365,419	\$11,773,924	\$17,329,222	\$15,302,572	\$49,074,952	\$214,111,149

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
 November 2014 Governmental Funds
 Fiscal Year 2021-22

Description	2019-20 Actuals		2020-21 Actuals		2021-22	
	1	2	3	4	5	

Summarization by Source

Taxes						
Current Property Taxes		\$151,805,884	\$157,271,138	\$159,379,864	\$159,379,864	\$159,379,864
Other Taxes		68,617,948	77,393,983	74,062,218	74,062,218	74,062,218
		\$220,423,832	\$234,665,121	\$233,442,082	\$233,442,082	\$233,442,082
Licenses, Permits, and Franchises		\$11,426,188	\$12,269,991	\$12,749,136	\$12,749,136	\$12,749,136
Fines, Forfeitures, and Penalties		3,843,176	3,867,089	4,568,467	4,568,467	4,568,467
Revenue from Use of Money & Property		7,743,115	4,291,177	2,423,841	2,423,841	2,423,841
Intergovernmental Revenue		297,285,285	312,954,589	298,190,401	300,424,628	300,424,628
Charges for Current Services		29,802,426	33,186,764	33,882,347	33,882,347	33,882,347
Other Revenues		30,922,398	27,624,631	22,122,281	22,661,680	22,661,680
Interfund		13,070,741	13,566,793	13,575,327	13,575,327	13,575,327
Other Financing Sources		36,796,014	48,152,967	25,129,089	40,832,746	40,832,746
		\$651,313,173	\$690,579,121	\$646,082,971	\$664,560,254	\$664,560,254

State Controller Schedules		San Luis Obispo County		Schedule 5	
County Budget Act November 2014		Summary of Additional Financing Sources by Source and Fund Governmental Funds Fiscal Year 2021-22			
Description	2019-20 Actuals 2	2020-21 Actuals 3	2021-22 Recommended 4	2021-22 Adopted 5	
Summarization by Fund					
General Fund	\$542,803,988	\$585,461,400	\$558,771,962	\$561,006,189	
Capital Projects	8,732,693	13,754,126	7,981,755	7,981,755	
Road Fund	41,336,901	36,342,989	28,893,150	31,893,150	
Community Developmen	3,104,550	2,453,198	3,960,356	4,499,755	
Public Fac Fees Svcs	1,830,006	2,162,621	2,085,491	2,085,491	
Parks Fund	5,903,553	6,691,198	6,123,318	6,123,318	
Co-W/d Automatin Repl	7,474,540	4,426,219	3,098,389	10,098,389	
Gen Govt Bldg Repl	4,009,083	474,572	3,097,293	8,800,950	
Tax Reduction Rsv	5,415,996	6,118,129	1,515,072	1,515,072	
Roads - Impact Fees	1,308,333	1,804,934	0	0	
Wildlife and Grazing	2,488	4,451	4,155	4,155	
Driving Undr Influenc	1,471,063	1,391,008	1,521,723	1,521,723	
Library	11,246,937	11,739,592	11,518,959	11,518,959	
Fish and Game	19,946	31,246	25,346	25,346	
Emergency Med Svcs	575,445	535,426	600,751	600,751	
COP Loan DSF	2,563,433	3,501,838	3,681,251	3,681,251	
Psn Oblig Bond DSF	13,514,219	13,686,173	13,204,000	13,204,000	
Total Summarization by Fund	\$651,313,173	\$690,579,121	\$646,082,971	\$664,560,254	

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 November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2021-22				
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
General Fund						
1000000000						
Current Property Taxes						
	Prop Tax-Curr Sec		\$127,088,111	\$131,861,780	\$135,649,256	\$135,649,256
	Prop Tax-Unitary		6,388,331	5,840,519	5,254,038	5,254,038
	Supp-Curr Secured		2,498,049	2,515,309	2,169,000	2,169,000
	RDA Tax		(4,369,576)	(3,861,295)	(4,015,747)	(4,015,747)
	SB 2557 Tax Red		0	0	0	0
	Return RDA Passthru-		2,269,102	2,029,161	1,993,957	1,993,957
	RPTTF Residual Bal		1,208,271	1,611,413	1,000,000	1,000,000
	Prop Tax-Curr Unsec		4,838,339	4,895,936	4,738,158	4,738,158
	Supp-Curr Unsec		8,051	13,363	10,000	10,000
	Total Current Property Taxes		\$139,928,678	\$144,906,187	\$146,798,662	\$146,798,662
Other Taxes						
	Prop Tax-PY Secured		(\$458,988)	(\$242,322)	(\$350,000)	(\$350,000)
	Prop Tax-PY Supp Sec		(1,790)	(606)	(3,000)	(3,000)
	Prop Tax-PY-Unsec		125,964	75,570	121,300	121,300
	Prop Tax-PY-Sup-Unsec		15,245	5,997	19,000	19,000
	Redemption Fees		16,300	16,490	18,000	18,000
	Delinq-Cost Reimb		134,270	155,755	155,250	155,250
	Penalties/Int-Delinq		185,396	170,022	133,692	133,692
	Pen-Chg of Ownship		37,837	26,237	22,777	22,777
	TLRF Proceeds		1,465,000	1,465,000	1,465,000	1,465,000
	Sales And Use Taxes		12,534,591	13,617,482	12,840,041	12,840,041
	Cannabis Related Business Tax		338,783	518,130	845,000	845,000
	Aircraft Tax		826,295	715,356	688,661	688,661

State Controller Schedules **San Luis Obispo County**
Schedule 6
 County Budget Act Detail of Additional Financing Sources by Fund and Account
 November 2014 Governmental Funds
Fiscal Year 2021-22

Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7

General Fund (continued)
 1000000000 (continued)

Other Taxes (continued)						
Property Trsf Tax			\$3,862,915	\$4,264,099	\$3,263,355	\$3,263,355
Racehorse Tax			8,466	8,302	8,900	8,900
Trans Occ Tax			9,956,380	14,983,551	11,500,000	11,500,000
Sale-Tax Deeded Prop			692	12,456	60,853	60,853
Prop Tax in Lieu-VLF			39,107,615	41,119,225	42,763,994	42,763,994
Total Other Taxes			\$68,154,969	\$76,910,744	\$73,552,823	\$73,552,823

Licenses, Permits, and Franchises

Franchise Fees-Cable			\$929,042	\$946,896	\$929,042	\$929,042
Franch Fees-Gas/Elec			1,262,727	1,315,710	1,262,727	1,262,727
Franchise Fees-Garbg			1,236,603	1,397,057	1,448,628	1,448,628
Franch Fees-Petrol			21,696	21,986	21,696	21,696
Animal Licenses			863,160	926,661	875,365	875,365
Business Licenses			147,517	163,374	370,928	370,928
Building Permits			1,857,030	2,046,616	1,905,347	1,905,347
Plan Check Fees			2,024,057	2,130,955	2,154,774	2,154,774
Sub Permits-Mech El			460,826	500,669	537,300	537,300
Bldg Standards Admin			991	1,201	0	0
Minor Use Permit App			25,328	26,727	38,255	38,255
Land Use Permits			1,481,397	1,525,736	2,021,877	2,021,877
Plot Plans			230,724	255,270	231,336	231,336
Gen Plan Amends			16,034	108,149	33,023	33,023
Ag Preservation Fees			55,427	60,846	47,816	47,816
Ag B&P;P 12241 Fee			1,200	1,350	1,300	1,300



State Controller Schedules		San Luis Obispo County		Schedule 6		
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2021-22				
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
General Fund (continued)						
100000000 (continued)						
Licenses, Permits, and Franchises (continued)						
			\$237,798	\$221,583	\$238,018	\$238,018
		Subdivision Permits				11,000
		Finger Printing Fees	9,181	13,992	11,000	1,500
		Explosive Permits	1,625	1,542	1,500	387,313
		Oth Lic and Permits	335,456	353,914	387,313	15,000
		Gun Permits	13,425	22,235	15,000	74,280
		Domestic Violence	79,307	74,094	74,280	13,087
		Burial Permits	12,699	13,509	13,087	82,282
		Misc Permits	75,699	95,919	82,282	1,500
		Subpoena DT GC 1563	1,275	2,070	1,500	44,542
		Tobacco Retailer Lic	44,654	40,817	44,542	500
		Notary Fee GC 8211	455	605	500	700
		Repo-Vehicl GC 26751	855	510	700	
Total Licenses, Permits, and Franchises			\$11,426,188	\$12,269,991	\$12,749,136	\$12,749,136
Fines, Forfeitures, and Penalties						
		50% Excess MOE	(\$283,312)	\$0	\$0	\$0
		Land Use Fines	4,013	1,650	2,500	2,709
		Red Light-VC21453, 5	2,708	5,752	2,709	3,998
		Proba Drug Fee-PC120	3,169	3,114	3,998	3,000
		Child Restr-CO	2,562	2,948	3,000	1,500
		Child Restr-City	816	1,442	1,500	183,333
		Traffc Sch-VC42007.1	183,333	140,599	183,333	21,541
		Co Fix It-VC 40611	21,541	11,876	21,541	495,865
		Co Mtr Veh/Crime	495,865	489,377	495,865	

State Controller Schedules **Schedule 6**
 County Budget Act
 November 2014

San Luis Obispo County
 Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
 Fiscal Year 2021-22

Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7

General Fund (continued)
100000000 (continued)

Fines, Forfeitures, and Penalties (continued)

Domestic Violc-PC120			\$51	\$10,120	\$51	\$51
City Fix It-VC40611			6,402	3,576	6,402	6,402
Small Claims Advisor			3,713	1,984	4,100	4,100
Superior Court Fines			98,636	93,494	195,000	195,000
Judgment-Damages-Set			0	0	212,235	212,235
Bldg Code Invest Fee			42,468	44,356	125,980	125,980
Traffic School Fees			972,891	772,364	972,891	972,891
Sex Offenses-PC 288E			0	0	0	0
Asset Forfeitures			26,465	55,861	34,000	34,000
Blood Alcohol Fines			159,267	165,807	154,487	154,487
Aids Educ-PC1463.23			1,103	883	1,000	1,000
Pen Assmt-Finger ID			427,034	379,905	534,769	534,769
Off-Hwy Motor Fines			60,850	87,539	85,946	85,946
Agriculture Fines			51,250	39,850	0	0
Drug Lab-HS11372.5			(2,462)	(882)	(2,462)	(2,462)
Health-Safety Fines			266	165	266	266
Cities-Misdemeanors			3,315	2,291	3,315	3,315
Fees -Alcohol Abuse			37,296	37,109	38,000	38,000
Parking Fines/Cites			19,955	28,520	22,000	22,000
City Motor Vehicle F			57,100	51,775	57,100	57,100
State Penalty PC1464			335,694	324,297	335,694	335,694
Co Portion GC 76000			82,642	64,824	76,982	76,982
Adm Pen-HS 25187			13,053	0	50,000	50,000

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account			Governmental Funds	
November 2014		Fiscal Year 2021-22				
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
General Fund (continued)						
100000000 (continued)						
Fines, Forfeitures, and Penalties (continued)						
		DNA Database	\$15,259	\$152,660	\$14,000	\$14,000
		Total Fines, Forfeitures, and Penalties	\$2,842,944	\$2,973,259	\$3,636,202	\$3,636,202
Revenue from Use of Money & Property						
		Interest Revenue	\$3,047,269	\$1,923,119	\$850,000	\$850,000
		Interest Rev-Pension	1,462,027	337,309	800,000	800,000
		Interest-PTax Refund	(38,456)	(13,333)	(38,456)	(38,456)
		Communication Lease	12,850	14,125	18,175	18,175
		Rent-Land/Bldg-ST	69,800	76,455	71,471	71,471
		Rent-Land/Bldg-LT	274,027	281,081	273,696	273,696
		Farm-Land Rent	3,200	9,600	9,600	9,600
		Rental of Vets Bldg	54,239	(2,024)	50,000	50,000
		Total Revenue from Use of Money & Property	\$4,884,956	\$2,626,332	\$2,034,486	\$2,034,486
Intergovernmental Revenue						
State Aid						
		St Aid-Rin-SI Tx-DSS	\$9,589,758	\$11,608,403	\$13,553,557	\$13,553,557
		St Aid-Rin-S Tx-MH	5,628,773	5,628,773	5,628,773	5,628,773
		St Aid-Rin-S Tx-Hlth	323,106	146,141	788,204	788,204
		St Aid-Realign-VLF	4,101,793	3,749,350	4,151,177	4,151,177
		St Aid-Rign-VLF-Gr	0	0	134,007	134,007
		St Aid-Rign-SS-Gwth	0	0	1,312,110	1,312,110
		St Aid-Rign-VLF Coll	99,273	99,273	99,273	99,273
		St Aid-Rign-Backfill	0	4,711,547	0	0
		St Aid-Rign-MH-Gwth	34,062	0	0	0

State Controller Schedules **San Luis Obispo County** **Schedule 6**
 County Budget Act
 November 2014
 Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
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Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7

General Fund (continued)
1000000000 (continued)

Intergovernmental Revenue (continued)
State Aid (continued)

			\$361,606	\$329,711	\$522,645	\$522,645
		St Aid-SB90				
		St Aid-Extradition	11,008	10,318	25,000	25,000
		St Aid-Agriculture	944,362	948,890	910,584	910,584
		St Aid-Nuclear Plng	1,983,129	1,541,345	2,005,310	2,005,310
		St Aid-Veteran Affrs	109,188	115,578	113,706	113,706
		St Aid-HO Prp Tx Rif	786,958	795,243	795,243	795,243
		St Aid-CMC/ASH Cases	1,390,964	1,840,234	1,774,977	1,774,977
		St Aid-Ins Fraud Inv	74,452	64,514	84,221	84,221
		St Aid-DMV-Veh Crime	362,101	253,624	372,609	372,609
		St Aid-Award Grants	1,098,747	2,698,277	1,767,282	1,767,282
		St Aid-Prop 10	0	0	0	0
		St Aid-DNA Testing	84,957	117,904	93,629	93,629
		St Aid-Child Sup Adm	1,365,566	1,380,981	1,371,164	1,371,164
		St Aid-Other	4,626,325	6,791,253	4,193,050	4,193,050
		St Aid-Current Year	35,733,027	34,166,535	37,181,122	37,181,122
		St Aid-Prior Year	1,267,797	164,524	0	0
		St Aid-Abatement	0	0	0	0
		St Aid-Recoveries	51,209	19,338	14,708	14,708
		St Aid-Medi-Cal	23,422,416	26,601,117	28,139,854	28,139,854
		St Aid-CA Child Svcs	1,050,768	1,129,334	1,086,627	1,086,627
		St Aid-CENCAL	591,708	550,368	624,300	624,300
		St Aid-Medicare	30,357	134,664	38,200	38,200

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2021-22				
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
General Fund (continued)						
1000000000 (continued)						
Intergovernmental Revenue (continued)						
State Aid (continued)						
	St Aid-Health Pgms		\$1,122,689	\$1,471,674	\$2,381,961	\$2,381,961
	St Aid-Gas Tax-Uclmd		1,427,672	1,585,294	1,610,572	1,610,572
	Prior Yr USHA		0	0	0	0
	St Aid-Public Safety		24,952,551	27,216,796	27,216,554	27,216,554
	St Aid-St-Motor Veh		198,433	189,068	195,934	195,934
	St Aid-SOFP		856,083	563,619	1,015,000	1,015,000
	St Aid-Other In-Lieu		1,503	1,105	1,503	1,503
	St Aid-10% SBOC Voc		10,296	7,769	15,000	15,000
	St Aid-SLESF		775,181	745,700	802,476	802,476
	St Aid-Grants to Agc		0	25,049	0	0
	St Aid-Incentives		1,594,228	1,366,909	2,339,729	2,339,729
	State Aid-Disaster		1,384	0	0	0
	State Aid-MHSA		14,756,881	15,583,973	18,111,421	18,111,421
	St Aid-Rlmt-Trial Ct		4,790,814	4,177,832	5,055,563	5,055,563
	St Aid-Rlmt-Local Cm		10,287,999	8,634,622	9,259,711	9,259,711
	St Aid-Rlmt-DA P Def		137,462	174,976	196,986	196,986
	St Aid-Rlmt-H&H Svcs		28,132,619	31,492,508	29,959,087	29,959,087
	St Aid-Rlmt-Supp Law		1,486,909	1,692,037	1,697,477	1,697,477
	St Aid-Rlmt-CalWORKS		7,365,567	7,435,679	8,199,495	8,199,495
	St Aid-Rlmt-Lcl Inov		95,097	63,554	0	0
Total State Aid			\$193,116,777	\$208,025,404	\$214,839,801	\$214,839,801

State Controller Schedules **San Luis Obispo County** **Schedule 6**
 County Budget Act
 November 2014
 Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
 Fiscal Year 2021-22

Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7

General Fund (continued)
100000000 (continued)

Intergovernmental Revenue (continued)
Federal Aid

Fed Aid-In Lieu-BLM			\$1,226,110	\$1,247,407	\$1,200,000	\$1,200,000
Fed Aid-FEMA			2,268,071	2,927,366	0	0
Fed Aid-Health Pgms			1,549,480	2,278,584	2,078,080	4,291,975
Federal Aid-TCM			576,463	211,874	0	0
Federal Aid-MAA Pass			522,520	583,163	360,000	360,000
Federal Aid-MCH			528,349	1,221,043	1,942,794	1,963,126
Fed Aid-LLEBG Grant			0	0	0	0
Fed Aid-Recoveries			51,633	18,735	14,760	14,760
Fed Aid-ESG Funds			0	0	105,731	105,731
Fed Aid-SNAP Funds			254,827	179,906	288,215	288,215
Fed Aid-Security			239,368	293,422	10,000	10,000
Fed Aid-SCAAP			149,033	145,553	156,642	156,642
Fed Aid-Drug & amp; Alc			1,735,204	1,167,831	1,650,141	1,650,141
Fed Aid-Pass-thru Gr			2,934,222	2,822,616	2,813,087	2,813,087
Fed Aid-Other			2,260,419	2,590,019	2,999,414	2,999,414
Fed Aid-Welfare Admn			33,237,884	31,230,679	36,460,613	36,460,613
Fed Aid-Abatement			28,211	27,948	32,022	32,022
Fed Aid-Prior Year			1,007,824	(440,061)	0	0
Fed Aid-Perinatal			118,966	45,990	72,569	72,569
Fed Aid-HUD Grants			867,696	1,010,187	1,013,800	1,013,800
Fed Aid-Pub Hlth Sec			1,114,177	769,386	743,018	743,018
Fed Aid-Child Sup Ad			2,650,805	2,680,729	2,661,672	2,661,672

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2021-22				
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
General Fund (continued)						
100000000 (continued)						
Intergovernmental Revenue (continued)						
Federal Aid (continued)						
	Fed Aid-WIA		\$1,732,463	\$1,304,875	\$1,824,703	\$1,824,703
	Fed Aid-USDA		1,328,129	1,198,736	1,259,903	1,259,903
	Federal Aid-SmWtrSys		50,000	71,984	50,000	50,000
	Federal Aid-CCS		377,619	441,157	356,843	356,843
	Federal Aid-CHDP		239,297	392,180	481,825	481,825
	Federal Aid - CARES Act		13,096,545	13,856,032	0	0
	Federal Aid-Emergency Rental Assistance		0	8,417,382	0	0
	Fed Aid-ARRA Direct		46,220	0	0	0
Total Federal Aid			\$70,191,533	\$76,694,724	\$58,575,832	\$60,810,059
Other Governmental Aid						
	Other Govt Aid		\$1,420,374	\$1,499,453	\$1,617,916	\$1,617,916
	Other Govt Aid-CaWks		308,725	164,238	364,792	364,792
Total Other Governmental Aid			\$1,729,099	\$1,663,691	\$1,982,708	\$1,982,708
Total Intergovernmental Revenue			\$265,037,409	\$286,383,819	\$275,398,341	\$277,632,568
Charges for Current Services						
	Affordable Housing In		\$17,748	\$36,394	\$15,000	\$15,000
	Pub Fac Fee-Gen Govt		0	0	0	0
	Appeal Fee		20,800	26,111	26,060	26,060
	Road Impact Fees		586	0	0	0
	Affordable Hsg Impac		1,044	5,388	7,710	7,710
	Rev Trfr from Trusts		1,000,000	1,750	114,160	114,160
	Blings OH-Out Agcy		19,488	28,278	0	0

State Controller Schedules **San Luis Obispo County**
County Budget Act **Detail of Additional Financing Sources by Fund and Account**
November 2014 **Governmental Funds**
Fiscal Year 2021-22

Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7

General Fund (continued)
100000000 (continued)

Charges for Current Services (continued)						
			\$502,893	\$390,068	\$318,685	\$318,685
		Oth Billgs to Cts	814,934	1,069,550	1,064,256	1,064,256
		Bings To Outside Age	30,015	67,354	60,114	60,114
		Preapplication Conf	648	794	0	0
		Flood Haz Prop Repts	90,234	183,669	150,000	150,000
		Fire Suppr-Cost Rmb	87,970	285,190	200,000	200,000
		Fire Sup-Eq Cost Rmb	257,121	227,017	194,361	194,361
		Ambulance Reimb	111,591	105,280	0	0
		Pub Ed & Govt Access	126,132	114,964	0	0
		Monitoring Fee-Pc120	4,433	8,440	0	0
		Transfer Fee-PC1203.9(d)	58,200	58,050	58,000	58,000
		Juv Inf Sup WIC654L	639	898	635	635
		Air Qual Mitigation	6,434	5,250	0	0
		Prob Mgt Fee- Adult	37,997	33,413	0	0
		Sentencing Report	36,500	40,264	55,000	55,000
		Rest Coll-PC1203.1	1,651	1,526	2,250	2,250
		Red Installment Plan	4,302	4,451	7,700	7,700
		Redemption Monthly Plans Setup Fees	2,115	1,404	2,700	2,700
		Red Plan Direct Mail Fees	3,396	3,998	5,390	5,390
		Red Plan Email Fees	1,657,305	1,777,595	1,920,078	1,920,078
		Administrative Svcs	46,137	51,449	55,000	55,000
		Admin Fee-SLOCTBID	61,146	63,652	66,198	66,198
		Admin Fee-GC 29142	165,608	164,804	165,000	165,000
		Special Assmnt Fees				

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2021-22				
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
General Fund (continued)						
1000000000 (continued)						
Charges for Current Services (continued)						
			\$54,407	\$36,261	\$38,000	\$38,000
		Admin Fee-RDA Dissol				
		Assessmnt Apporhmt	275	275	0	0
		Prop Redempt Search	2,896	8,422	28,875	28,875
		Election Services	76,675	755,344	40,000	40,000
		Def Entry of Judgmt	8,750	4,000	11,000	11,000
		Segregations Fee	0	0	41	41
		DMV Delinquent Vesse	1,020	182	1,110	1,110
		Unsec Delinq Collctn	20,061	7,863	30,350	30,350
		Other Court-Ord Rmb	8,528	8,236	5,500	5,500
		Public Def Reim Fee	434,005	425,667	0	0
		Legal Services	67,920	29,904	54,000	54,000
		Invol Lien Notice	7,110	8,880	8,000	8,000
		Installment Fees	88	10	0	0
		Proc-Install Fee	82,007	73,170	0	0
		Environ Assmt	237,247	217,563	554,411	554,411
		Publication Fees	0	161	585	585
		Filing Fees-Corner R	3,046	3,077	3,038	3,038
		Allocation Admin Fee	28,054	22,241	18,800	18,800
		Data Proc-Info Svcs	119,587	76,389	64,950	64,950
		Desktop Consulting	0	0	0	0
		Comm Service Rev	5,348	0	0	0
		Fire Protection Svcs	3,236,105	3,548,483	3,577,603	3,577,603
		Agricultural Svcs	242,018	219,782	201,250	201,250

State Controller Schedules **San Luis Obispo County** **Schedule 6**
 County Budget Act Detail of Additional Financing Sources by Fund and Account
 November 2014 Governmental Funds
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Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7

General Fund (continued)
1000000000 (continued)

Charges for Current Services (continued)						
			\$152,409	\$193,990	\$200,000	\$200,000
		Home Detention Pgm				
		Standardization Insp	13,050	10,756	17,720	17,720
		Alternative Work Pgm	24,728	23,664	30,000	30,000
		Alt Sentencing Prog	44,225	38,100	50,000	50,000
		Civil Process Svcs	85,235	44,724	90,000	90,000
		Reimb Juv Court Prof	25,423	6,248	0	0
		Estate Fees	27,998	44,425	36,672	36,672
		Conservatorship Fees	113,784	199,969	83,840	83,840
		Public Rep Payee Fee	37,738	42,941	45,900	45,900
		Humane Services	6,278	4,921	14,680	14,680
		Impound Fees	38,011	36,114	51,655	51,655
		Boarding Fees	53,377	55,855	62,600	62,600
		Animal Placement	82,490	48,249	109,704	109,704
		Law Enf Svcs	183,531	95,001	268,296	268,296
		Booking Fees-Cities	456,312	456,312	456,312	456,312
		Recorder's Spec Proj	272,178	220,590	242,588	242,588
		Recording Fees - Electronic	71,001	75,930	83,498	83,498
		SB2 Affordable Housing Fee - Admin	190,613	290,168	215,000	215,000
		Rec Fee-Micrographs	170,648	26,696	50,824	50,824
		Rec Fee-Real Estate	223,469	267,932	253,704	253,704
		Rec Fee-SSN Redact	6,294	6,294	6,294	6,294
		Recording Fees	1,409,597	2,111,740	1,587,393	1,587,393
		Recording Fee-VHS	5,182	5,212	5,245	5,245

State Controller Schedules		San Luis Obispo County				Schedule 6	
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		Fiscal Year 2021-22					
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted	
1	2	3	4	5	6	7	
General Fund (continued)							
100000000 (continued)							
Charges for Current Services (continued)							
			\$86,167	\$47,178	\$88,222	\$88,222	
		Civil Fee GC26746			40,500	40,500	
		Development Fee	32,282	41,916	65,000	65,000	
		Sep Tax Bill Costs	74,150	70,624	15,000	15,000	
		Reimb of Proj Costs	15,428	2,818	39,782	39,782	
		Road Abandonment	50,109	46,958	1,330	1,330	
		Curb & Gut; Gutter Waiver	0	3,731	1,000	1,000	
		Medical Records Fee	2,281	1,705	177,000	177,000	
		Nursing Fees	180,304	73,983	205,771	205,771	
		Public Hlth VHS Fees	195,917	208,925	33,520	33,520	
		EMSA Fees	25,414	7,473	286,650	286,650	
		Laboratory Services	264,155	432,150	735,054	735,054	
		Supplemental Roll-5%	735,054	721,329	0	0	
		MH Svcs-Medicare	7,656	5,202	41,000	41,000	
		Alcoholism Services	40,724	27,082	3,422,208	3,422,208	
		Sanitation Services	3,050,847	2,896,227	0	0	
		Inst Care/Sv-SB855	98	0	6,000	6,000	
		Cuts & Comb Req	4,025	5,250	17,500	17,500	
		Adoption Fees	15,050	10,900	0	0	
		Rec Fee-Info System	0	0	0	0	
		Calif Children Svcs	5,317	11,156	0	0	
		Inst Care-Juv Hall	39,018	12,007	0	0	
		Insurance Payments	80,865	328,656	98,892	98,892	
		AB939-Waste Tipping	19,265	20,363	19,956	19,956	

State Controller Schedules **Schedule 6**
County Budget Act **San Luis Obispo County**
November 2014 **Detail of Additional Financing Sources by Fund and Account**
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Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7

General Fund (continued)
1000000000 (continued)

Charges for Current Services (continued)						
			\$21,276	\$8,032	\$12,636	\$12,636
	Copying Fees			(100)		
	Camping Fees		0		0	0
	Daily Passes		4,953	0	15,000	15,000
	Group Entr/Day Use		62,949	18,098	130,000	130,000
	Vehicle Pass		30	0	0	0
	Concession Income		4,000	6,056	5,000	5,000
	Swimming Pool Fees		13,118	0	0	0
	Mobl Home Dup Tx Clr		115	345	230	230
	Other Clerk Fees		456,468	519,725	537,660	537,660
	Board Clerk Fees		0	0	0	0
	Miscellaneous Fees		246,495	129,891	396,126	396,126
	Corn Acknowledg Fee		544	160	497	497
	Monumentation Fees		0	3,785	6,913	6,913
	Bldg Perm Rev-Drain		54,306	43,788	57,425	57,425
	Bldg Perm Rev-Flood		442	1,744	1,168	1,168
	Stormwater Compliance		1,008	3,360	0	0
	Recreational Program		5,606	29,734	10,000	10,000
	Skate Park Fees		110	0	0	0
	Special Events		9,923	150	20,000	20,000
	Medi-Cal SB1255 Rev		0	0	0	0
	Dev Plan Insp		64,737	41,782	448,511	448,511
	Parc Map Ck thru T/A		3,752	8,852	9,980	9,980
	Trct Map Ck thru T/A		1,920	4,800	9,980	9,980

State Controller Schedules		San Luis Obispo County				Schedule 6
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November 2014		Governmental Funds				
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Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
General Fund (continued)						
1000000000 (continued)						
Charges for Current Services (continued)						
			\$58,413	\$49,891	\$53,818	\$53,818
		Records of Survey				
		Other Service Charge	56,800	48,787	76,200	76,200
		Deferred Comp Admin	57,135	47,237	70,000	70,000
		MH Svcs-Self Pay	14,488	7,406	2,050	2,050
		Pgm Rev-Child & Fam	273,712	211,306	274,370	274,370
		Book-Pamph-Brochures	719	385	250	250
		Map Sales	78	48	200	200
		Public Info Sale	29,015	22,892	26,310	26,310
		PM Inspect-imp Plans	51,176	53,359	152,046	152,046
		TM Inspect-imp Plans	228,650	246,350	884,970	884,970
		Lot Line Adjust Appl	8,081	5,365	7,407	7,407
		Cond Use Pmt/Dev Pla	61,167	41,328	67,107	67,107
		Cert Compliance Unco	548	1,644	485	485
		Map Amendments	0	249	0	0
		Lot Line Adjust Chk	12,795	23,589	26,832	26,832
		Annexation Map Rev	1,272	4,146	713	713
		SB2557 Admin Fee	1,268,925	1,356,845	1,643,600	1,643,600
		Bulk Transfer Fee	1,266	828	1,350	1,350
		Subd/Prcl Tr Map Fee	2,939	3,261	3,330	3,330
		CA Cannabis Authority Fee	560	3,360	2,800	2,800
		Water Sales-Resale	53,631	56,316	45,000	45,000

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County Budget Act
 November 2014

San Luis Obispo County
 Detail of Additional Financing Sources by Fund and Account
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Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7

General Fund (continued)

100000000 (continued)		Total Charges for Current Services		\$21,553,033	\$22,489,164	\$23,382,084
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Other Revenues						
	Other Revenue		\$636,390	\$543,370	\$443,287	\$443,287
	Sem-Conf-Wkshop Fee		24,580	16,929	74,000	74,000
	Settlemts-Environ		5,277	51,940	212,235	212,235
	Prior Year Rev Adj		0	(39,886)	0	0
	Prior Year Ref-Adj		199,731	8,369	0	0
	Reimbursements-Co Sh		549,394	498,945	540,654	540,654
	Tax Dept-Rtd Ck Fee		10,160	6,857	8,400	8,400
	Sale-Fixed Assets		51,050	(2,993)	0	0
	Adv Costs Tx Dd Prop		0	294	2,450	2,450
	Other Reimbursements		262,721	1,112,895	828,115	828,115
	Employee Reimburseme		3	30	250	250
	Employee Meals		1,002	278	1,000	1,000
	Other Sales		36,228	5,622	2,500	2,500
	Nuisance Abatement		61,232	43,666	86,735	86,735
	Svc Chg-Rtd Cks		5,686	3,992	5,800	5,800
	1915 Collection Fee		26,270	26,425	26,400	26,400
	Weed-Fire Abatement		2,015	3,550	10,000	10,000
	Contrib-Non-Govtl		46,133	28,002	79,174	79,174
	Grants-Non-Govtl		1,164,661	255,752	412,325	412,325
	Employee Contributio		0	0	0	0
	Cash Overages		11,241	6,889	1,500	1,500
	Sett-Damages-Ins		0	0	0	0

State Controller Schedules		San Luis Obispo County			Schedule 6	
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Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
General Fund (continued)						
100000000 (continued)						
Other Revenues (continued)						
	Invoice Variances		(\$1,064)	\$1,792	\$905	\$905
	Tobacco Settlement		2,326,330	2,319,600	2,381,614	2,381,614
	SB1090 Proceeds		8,596,792	4,756,792	2,378,396	2,378,396
	Total Other Revenues		\$14,015,834	\$9,649,110	\$7,495,740	\$7,495,740
Interfund						
	IFR-IS-VolP		\$48,204	\$58,396	\$46,144	\$46,144
	IFR-IS-Major Sys Dev		0	0	88,000	88,000
	IFR-IS-ITD NW Svcs		299,225	224,937	312,842	312,842
	IFR-IS-GS S/S		250,279	254,699	264,923	264,923
	IFR-IS-Health Bill		79,352	124,261	0	0
	IFR-IS-Maint Prj		8,136	4,611	0	0
	IFR-IS-ITD Ent Svcs		812,244	1,016,292	1,148,228	1,148,228
	IFR-IS-Personnel		0	3,356	0	0
	IFR-IS-Drug & Alc		128,168	41,406	0	0
	IFR-IS-ITD Dept Svcs		271,647	306,268	342,358	342,358
	IFR-IS-ITD Radio		99,855	70,304	73,409	73,409
	IFR-IS-Sher Sup		570,556	662,002	985,605	985,605
	IFR-IS-G/S Other		427,720	400,739	452,635	452,635
	IFR-IS-CDF Chgs		0	0	1,278,020	1,278,020
	IFR-IS-Mental Health		3,525	0	0	0
	IFR-IS-Parks Blngs		561,354	539,248	400,000	400,000
	IFR-IS-Other Depts		50,286	0	0	0
	IFR-OH-AGR		182	640	0	0

State Controller Schedules **San Luis Obispo County** **Schedule 6**
 County Budget Act
 November 2014
 Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
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Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7

General Fund (continued)
 1000000000 (continued)

Interfund (continued)						
IFR-MCA-ITD Voice			\$79,639	\$74,450	\$76,265	\$76,265
IFR-MCA-Postage			23,456	17,864	17,900	17,900
IFR-IAA-Labor-Reg			1,283	0	0	0
IFR-IAA-Labor-OT-1.5			0	0	0	0
IFR-IS-W/O Sett			10,227	20,114	0	0
IFR-JE-All Othr Dept			83	2,400	0	0
IFR-JE-Admin Office			36,000	36,000	36,000	36,000
IFR-JE-Risk Managemt			1,199,444	1,406,339	1,603,218	1,603,218
IFR-JE-Aud-Controllr			30,000	30,000	30,000	30,000
IFR-JE-Maint Project			381,562	190,605	200,000	200,000
IFR-JE-General Svcs			1,012,605	955,493	1,014,452	1,014,452
IFR-JE-Personnel			212,909	186,634	244,849	244,849
IFR-JE-County Counsl			44,655	43,863	34,000	34,000
IFR-JE-Public Health			110,032	105,048	155,119	155,119
IFR-JE-Sheriff			699	558	4,925	4,925
IFR-JE-CDF			1,196,988	1,245,845	0	0
IFR-JE-Planning			387,907	370,049	559,749	559,749
IFR-JE-SB 2557			262,180	286,759	285,000	285,000
IFR-JE-Co-Wide OH			2,849,808	3,044,747	3,358,359	3,358,359
IFR-JE-Utlit-Op Ctr			65,754	65,160	65,000	65,000
IFR-JE-Parks			290,772	290,772	98,327	98,327
IFR-JE-FleetBlg-Dep			0	0	0	0
IFR-Equip Purch Reim			0	0	0	0

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2021-22				
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
General Fund (continued)						
1000000000 (continued)						
Total Interfund			\$11,806,736	\$12,079,861	\$13,175,327	\$13,175,327
Other Financing Sources						
	Operating Trans-In		\$222,620	\$424,397	\$0	\$0
	OTI - Intrafund (m)		2,021,975	3,022,595	210,769	210,769
	OTI-Gen Gov Bldg Rep		25,000	161,290	0	0
	OTI-Auto Repl		8,283	0	0	0
	OTI-Int Ln Proc (m)		0	9,950,000	0	0
	OTI-Fleet		8,685	20,990	0	0
	Int Loan Prin (m)		421,922	1,261,351	134,216	134,216
	Int Loan Int Repaid		444,756	332,310	204,176	204,176
Total Other Financing Sources			\$3,153,240	\$15,172,933	\$549,161	\$549,161
Total 1000000000			\$542,803,988	\$585,461,400	\$558,771,962	\$561,006,189
Total General Fund			\$542,803,988	\$585,461,400	\$558,771,962	\$561,006,189

State Controller Schedules **San Luis Obispo County**
 County Budget Act Detail of Additional Financing Sources by Fund and Account
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Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7

Capital Projects
 1100000000

Revenue from Use of Money & Property						
Interest Revenue			\$321,433	\$137,641	\$0	\$0
Total Revenue from Use of Money & Property			\$321,433	\$137,641	\$0	\$0
Intergovernmental Revenue						
State Aid						
St Aid-Construction			\$0	\$0	\$0	\$0
St Aid-Region St Hwy			92,816	130,270	0	0
St Aid-Bike Lanes/Tr			103,097	102,588	0	0
Total State Aid			\$195,912	\$232,858	\$0	\$0
Federal Aid						
Fed Aid-Pass-thru Gr			\$104,205	\$33,675	\$0	\$0
Total Federal Aid			\$104,205	\$33,675	\$0	\$0
Total Intergovernmental Revenue			\$300,118	\$266,532	\$0	\$0
Charges for Current Services						
Oth Billgs to Cts			\$72,177	\$780	\$706,308	\$706,308
Reimb of Proj Costs			28,172	0	0	0
Total Charges for Current Services			\$100,349	\$780	\$706,308	\$706,308
Other Revenues						
Prior Year Rev Adj			\$0	\$1,000	\$0	\$0
Sale-Fixed Assets			0	0	0	0
Invoice Variances			1	0	0	0
Total Other Revenues			\$1	\$1,000	\$0	\$0

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2021-22				
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
Capital Projects (continued)						
1100000000 (continued)						
Interfund						
			IFR-JE-CapAsset Fndg	\$87,138	\$907,488	\$0
			Total Interfund	\$87,138	\$907,488	\$0
Other Financing Sources						
			Operating Trans-In	\$514,235	\$357,145	\$0
			OTI-Procds-Bond/COP	910,981	(910,981)	0
			OTI-Proceeds-Bond- A	0	8,134,111	0
			OTI-Gen Fd	4,494,976	3,998,814	4,131,768
			OTI-Gen Gov Bldg Rep	1,903,173	767,461	3,143,679
			OTI-PFF-Parks	100,289	46,035	0
			OTI-Int Ln Proc (m)	0	48,102	0
			Total Other Financing Sources	\$7,923,654	\$12,440,685	\$7,275,447
			Total 1100000000	\$8,732,693	\$13,754,126	\$7,981,755
			Total Capital Projects	\$8,732,693	\$13,754,126	\$7,981,755

State Controller Schedules **Schedule 6**
 County Budget Act San Luis Obispo County
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Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7

Road Fund
1200000000

Current Property Taxes						
			\$1,580,471	\$1,656,807	\$1,652,662	\$1,652,662
		Prop Tax-Curr Sec				
		Prop Tax-Unitary	263,841	241,076	237,132	237,132
		Supp-Curr Secured	30,894	31,272	0	0
		Prop Tax-Curr Unsec	60,170	60,820	57,660	57,660
		Supp-Curr Unsec	100	166	0	0
		Total Current Property Taxes	\$1,935,475	\$1,990,143	\$1,947,454	\$1,947,454

Other Taxes						
			(\$5,645)	(\$3,018)	\$0	\$0
		Prop Tax-PY Secured				
		Prop Tax-PY Supp Sec	(22)	(7)	0	0
		Prop Tax-PY-Unsec	1,549	940	0	0
		Prop Tax-PY-Sup-Unsec	187	77	0	0
		Penalties/Int-Delinq	166	96	0	0
		Total Other Taxes	(\$3,764)	(\$1,913)	\$0	\$0

Revenue from Use of Money & Property						
			\$280,357	\$175,298	\$150,000	\$150,000
		Interest Revenue				
		Interest-PTax Refund	(473)	(171)	0	0
		Total Revenue from Use of Money & Property	\$279,884	\$175,127	\$150,000	\$150,000

Intergovernmental Revenue						
			\$9,785	\$9,879	\$9,598	\$9,598
		St Aid-HO Prp Tx Rlf				
		St Aid-Hwy Users Tax	7,991,037	7,918,760	9,100,000	9,100,000
		State Aid-STIP	0	211,384	0	0
		St Aid-Construction	1,122,319	346,616	0	0

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Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
Road Fund (continued)						
120000000 (continued)						
Intergovernmental Revenue (continued)						
State Aid (continued)						
	St Aid-Urban St Hwy		\$305,345	\$129,728	\$0	\$0
	St Aid-Region St Hwy		565,389	1,220,281	0	0
	St Aid-Transp-SB325		2,649,702	1,835,294	1,600,000	1,600,000
	St Aid-SB1 Road Maint Rehab Acct (RMR/		6,988,169	7,554,110	7,300,000	7,300,000
	St Aid-ISTEA		578,060	578,060	578,060	578,060
	St Aid-Traffic Conge		444,060	0	0	0
	State Aid-Disaster		83,565	60,608	0	0
	Total State Aid		\$20,737,430	\$19,864,721	\$18,587,658	\$18,587,658
Federal Aid						
	Fed Aid-FEMA		\$116,165	\$192,861	\$0	\$0
	Fed Aid-Construction		6,647,842	1,598,858	0	0
	Fed Aid-Bridge Tolls		771,696	105,495	0	0
	Fed Aid-Forest Rsv		14,363	13,770	16,817	16,817
	Fed Aid-Highway Safety Improvement (HS		125,403	1,303,643	0	0
	Fed Aid-Congestion Mitigation Air Quality (256,673	387,925	0	0
	Fed Aid - Repurposed Demonstration		153,445	0	0	0
	Fed Aid-CDBG Funds		0	0	0	0
	Fed Aid-Prior Year		0	225,454	0	0
	Fed Aid-FHWA		0	0	0	0
	Total Federal Aid		\$8,085,587	\$3,828,007	\$16,817	\$16,817
	Total Intergovernmental Revenue		\$28,823,018	\$23,692,729	\$18,604,475	\$18,604,475

State Controller Schedules		San Luis Obispo County		Schedule 6		
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2021-22				
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
Road Fund (continued)						
120000000 (continued)						
Charges for Current Services						
			\$17,122	\$27,734	\$20,000	\$20,000
		Road Permit Fees				
		Recording Fees	(400)	0	0	0
		Encroachment Permit	153,314	212,204	190,000	190,000
		Road/Street Svc Chg	0	44,570	0	0
		Curb & Gutter Waiver	0	1,673	400	400
		Curb & Gutter w/ Des	0	0	0	0
		Curb, Gutter& Sidewalk	4,192	71,687	3,000	3,000
		Miscellaneous Fees	550	486	500	500
		Total Charges for Current Services	\$174,778	\$358,354	\$213,900	\$213,900
Other Revenues						
		Other Revenue	\$6,807	(\$5,000)	\$0	\$0
		Sale-Fixed Assets	0	(0)	0	0
		Other Reimbursements	226,891	375,972	6,800	6,800
		Svc Chg-Rtd Cks	0	16	0	0
		Self-Damages-Ins	0	9,476	0	0
		Invoice Variances	1,152	1,314	0	0
		Total Other Revenues	\$234,849	\$381,779	\$6,800	\$6,800
Interfund						
		IFR-JE-CapAsset Fndg	\$604,354	\$0	\$0	\$0
		Total Interfund	\$604,354	\$0	\$0	\$0
Other Financing Sources						
		Operating Trans-In	\$0	\$2,841,387	\$0	\$0
		OTI-Rds Imp	430,916	462,475	106,600	106,600

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act		Detail of Additional Financing Sources by Fund and Account				
November 2014		Governmental Funds				
		Fiscal Year 2021-22				
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
Road Fund (continued)						
120000000 (continued)						
Other Financing Sources (continued)						
			\$6,219,224	\$6,239,689	\$7,863,921	\$10,863,921
			2,638,166	203,220	0	0
			\$9,288,307	\$9,746,771	\$7,970,521	\$10,970,521
			\$41,336,901	\$36,342,989	\$28,893,150	\$31,893,150
			\$41,336,901	\$36,342,989	\$28,893,150	\$31,893,150

State Controller Schedules **San Luis Obispo County** **Schedule 6**
 County Budget Act Detail of Additional Financing Sources by Fund and Account
 November 2014 Governmental Funds
 Fiscal Year 2021-22

Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7

Community Developmen
1200500000

Revenue from Use of Money & Property						
	Interest Revenue		\$3,111	\$966	\$0	\$0
	Total Revenue from Use of Money & Property		\$3,111	\$966	\$0	\$0
Intergovernmental Revenue						
State Aid						
	St Aid-Other		\$0	\$0	\$872,502	\$872,502
	Total State Aid		\$0	\$0	\$872,502	\$872,502
Federal Aid						
	Fed Aid-CDBG Funds		\$1,425,670	\$2,002,003	\$1,841,814	\$1,841,814
	Fed Aid-HOME Funds		554,825	403,386	909,032	909,032
	Fed Aid-ESG Funds		231,932	0	298,453	298,453
	Total Federal Aid		\$2,212,427	\$2,405,389	\$3,049,299	\$3,049,299
	Total Intergovernmental Revenue		\$2,212,427	\$2,405,389	\$3,921,801	\$3,921,801
Other Revenues						
	Prog Income-CDBG		\$89,913	\$0	\$0	\$0
	Prog Income-HUD		274,939	8,289	0	539,399
	Total Other Revenues		\$364,852	\$8,289	\$0	\$539,399
Interfund						
	IFR-JE-Planning		\$0	\$0	\$0	\$0
	Total Interfund		\$0	\$0	\$0	\$0
Other Financing Sources						
	OTI-Gen Fd		\$524,161	\$38,555	\$38,555	\$38,555
	Total Other Financing Sources		\$524,161	\$38,555	\$38,555	\$38,555
	Total 1200500000		\$3,104,550	\$2,453,198	\$3,960,356	\$4,499,755

Total Community Development		\$3,104,550	\$2,453,198	\$3,960,356	\$4,499,755	
State Controller Schedules						
County Budget Act November 2014		San Luis Obispo County Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2021-22			Schedule 6	
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
Public Fac Fees Svcs						
1201000000						
Revenue from Use of Money & Property						
Interest Revenue			\$283,983	\$152,763	\$0	\$0
Total Revenue from Use of Money & Property			\$283,983	\$152,763	\$0	\$0
Charges for Current Services						
Afford Housing Fee Tr			(\$4,826)	(\$1,521)	\$0	\$0
Affordable Housing In			4,826	1,521	0	0
Pub Fac Fee-Library			148,051	207,138	208,527	208,527
Pub Fac Fee-Fire			571,303	722,623	761,006	761,006
Pub Fac Fee-Parks			504,318	575,784	617,695	617,695
Pub Fac Fee-Gen Govt			219,758	345,404	336,815	336,815
Pub Fac Fee-Law Enfo			102,594	158,909	161,448	161,448
Total Charges for Current Services			\$1,546,024	\$2,009,858	\$2,085,491	\$2,085,491
Total 1201000000			\$1,830,006	\$2,162,621	\$2,085,491	\$2,085,491
Total Public Fac Fees Svcs			\$1,830,006	\$2,162,621	\$2,085,491	\$2,085,491

State Controller Schedules **San Luis Obispo County**
 County Budget Act Detail of Additional Financing Sources by Fund and Account
 November 2014 Governmental Funds
 Fiscal Year 2021-22

Fund Name		Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
Parks Fund						
1201500000						
Fines, Forfeitures, and Penalties						
			\$97,533	\$20,995	\$0	\$0
			2,911	0	500	500
			\$100,444	\$20,995	\$500	\$500
Revenue from Use of Money & Property						
			\$46,544	\$13,570	\$16,500	\$16,500
			24,466	12,380	12,000	12,000
			8,751	3,587	18,500	18,500
			2,020	160	1,920	1,920
			\$81,781	\$29,697	\$48,920	\$48,920
Intergovernmental Revenue						
State Aid						
			\$0	\$0	\$7,198	\$7,198
			46,436	(1,177)	20,000	20,000
			86,000	0	0	0
			40,422	0	0	0
			\$172,858	(\$1,177)	\$27,198	\$27,198
Total Intergovernmental Revenue						
			\$172,858	(\$1,177)	\$27,198	\$27,198
Charges for Current Services						
			\$0	\$0	\$0	\$0
			49,186	50,268	50,000	50,000
			990	1,210	600	600
			2,476,511	3,962,626	3,995,000	3,995,000
			664,185	757,782	699,000	699,000

State Controller Schedules **San Luis Obispo County**
 County Budget Act Detail of Additional Financing Sources by Fund and Account
 November 2014 Governmental Funds
Fiscal Year 2021-22

Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7

Parks Fund (continued)
 1201500000 (continued)

Charges for Current Services (continued)						
Group Entr/Day Use			\$128,351	\$49,585	\$335,000	\$335,000
Vehicle Pass			130,991	152,810	80,000	80,000
Season Boat Licenses			48,206	56,623	39,000	39,000
Daily Boat Passes			119,250	120,810	112,000	112,000
Concession Income			168,008	141,030	130,000	130,000
Swimming Pool Fees			0	0	0	0
Animal Day Use			53,074	74,565	63,000	63,000
Showers-Lockers			42,129	25,617	58,000	58,000
Parkland Fee-Quimby			76,785	26,682	0	0
Miscellaneous Fees			0	0	10,000	10,000
Recreational Program			501	0	0	0
Special Events			4,346	4,270	30,000	30,000
Other Rec Fees			25,012	31,194	27,000	27,000
Total Charges for Current Services			\$3,987,526	\$5,455,071	\$5,628,600	\$5,628,600

Other Revenues

Other Revenue	\$25,803	\$11,225	\$10,000	\$10,000
Sale-Fixed Assets	0	0	0	0
Other Reimbursements	2,772	3,354	5,000	5,000
Other Sales	970	0	0	0
Svc Chg-Rtd Cks	0	110	0	0
Contrib-Non-Govtl	419	(250)	3,000	3,000
Cash Overages	459	573	100	100
Invoice Variances	563	18	0	0

State Controller Schedules		San Luis Obispo County				Schedule 6	
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2021-22					
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted	
1	2	3	4	5	6	7	
Parks Fund (continued)							
1201500000 (continued)							
Total Other Revenues			\$30,986	\$15,029	\$18,100	\$18,100	
Interfund							
IFR-IS-Parks Blings			\$521,042	\$503,431	\$400,000	\$400,000	
Total Interfund			\$521,042	\$503,431	\$400,000	\$400,000	
Other Financing Sources							
OTI-Gen Fd			\$10,000	\$240,408	\$0	\$0	
OTI-PFF-Parks			328,916	427,743	0	0	
OTI-Int Ln Proc (m)			670,000	0	0	0	
Total Other Financing Sources			\$1,008,916	\$668,151	\$0	\$0	
Total 1201500000			\$5,903,553	\$6,691,198	\$6,123,318	\$6,123,318	
Total Parks Fund			\$5,903,553	\$6,691,198	\$6,123,318	\$6,123,318	

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2021-22				
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
Co-Wd Automatin Repl						
1202000000						
Revenue from Use of Money & Property						
			\$308,618	\$203,186	\$0	\$0
			Interest Revenue			
			144,699	0	0	0
			Rents & Concessions			
			\$453,317	\$203,186	\$0	\$0
			Total Revenue from Use of Money & Property			
Intergovernmental Revenue						
State Aid						
			\$550,000	\$0	\$0	\$0
			St Aid-Nuclear Ping			
			\$550,000	\$0	\$0	\$0
			Total State Aid			
			\$550,000	\$0	\$0	\$0
			Total Intergovernmental Revenue			
Other Revenues						
			\$7,269	\$353,000	\$0	\$0
			Other Reimbursements			
			\$7,269	\$353,000	\$0	\$0
			Total Other Revenues			
Other Financing Sources						
			\$6,463,953	\$3,870,033	\$3,098,389	\$10,098,389
			OTI-Gen Fd			
			\$6,463,953	\$3,870,033	\$3,098,389	\$10,098,389
			Total Other Financing Sources			
			\$7,474,540	\$4,426,219	\$3,098,389	\$10,098,389
			Total 1202000000			
			\$7,474,540	\$4,426,219	\$3,098,389	\$10,098,389
			Total Co-Wd Automatin Repl			
			\$7,474,540	\$4,426,219	\$3,098,389	\$10,098,389

State Controller Schedules **San Luis Obispo County** **Schedule 6**
 County Budget Act
 November 2014
 Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
 Fiscal Year 2021-22

Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
Gen Govt Bldg Repl						
1202500000						
Revenue from Use of Money & Property						
			\$641,414	\$474,572	\$0	\$0
			\$641,414	\$474,572	\$0	\$0
Other Financing Sources						
			\$3,367,669	\$0	\$3,097,293	\$8,800,950
			\$3,367,669	\$0	\$3,097,293	\$8,800,950
			\$4,009,083	\$474,572	\$3,097,293	\$8,800,950
			\$4,009,083	\$474,572	\$3,097,293	\$8,800,950

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2021-22				
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
Tax Reduction Rsv						
1203000000						
Revenue from Use of Money & Property						
			\$381,835	\$226,328	\$0	\$0
			\$381,835	\$226,328	\$0	\$0
Other Revenues						
			\$3,029,949	\$3,029,949	\$1,515,072	\$1,515,072
			\$3,029,949	\$3,029,949	\$1,515,072	\$1,515,072
Other Financing Sources						
			\$1,964,914	\$2,841,387	\$0	\$0
			39,298	20,465	0	0
			\$2,004,212	\$2,861,852	\$0	\$0
			\$5,415,996	\$6,118,129	\$1,515,072	\$1,515,072
			\$5,415,996	\$6,118,129	\$1,515,072	\$1,515,072

State Controller Schedules **San Luis Obispo County** **Schedule 6**
 County Budget Act
 November 2014
 Detail of Additional Financing Sources by Fund and Account
 Governmental Funds
 Fiscal Year 2021-22

Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7

Roads - Impact Fees
1203500000

Revenue from Use of Money & Property						
	Interest Revenue		\$204,409	\$113,910	\$0	\$0
	Total Revenue from Use of Money & Property		\$204,409	\$113,910	\$0	\$0

Charges for Current Services						
	Road Impact Fees		\$1,103,924	\$1,691,024	\$0	\$0
	Road Permit Fees		0	0	0	0
	TM Inspect-Imp Plans		0	0	0	0
	Total Charges for Current Services		\$1,103,924	\$1,691,024	\$0	\$0
	Total 1203500000		\$1,308,333	\$1,804,934	\$0	\$0

	Total Roads - Impact Fees		\$1,308,333	\$1,804,934	\$0	\$0
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State Controller Schedules		San Luis Obispo County				Schedule 6	
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2021-22					
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted	
1	2	3	4	5	6	7	
Wildlife and Grazing							
1204000000							
Revenue from Use of Money & Property							
			\$872	\$443	\$547	\$547	
			\$872	\$443	\$547	\$547	
Intergovernmental Revenue							
Federal Aid							
			\$1,615	\$4,007	\$3,608	\$3,608	
			\$1,615	\$4,007	\$3,608	\$3,608	
			\$1,615	\$4,007	\$3,608	\$3,608	
			\$2,488	\$4,451	\$4,155	\$4,155	
			\$2,488	\$4,451	\$4,155	\$4,155	

State Controller Schedules **San Luis Obispo County**
 County Budget Act Detail of Additional Financing Sources by Fund and Account
 November 2014 Governmental Funds
Fiscal Year 2021-22

Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7

Driving Undr Influen
 1204500000

Revenue from Use of Money & Property

Interest Revenue \$19,027 \$9,303 \$11,038 \$11,038

Total Revenue from Use of Money & Property **\$19,027** **\$9,303** **\$11,038** **\$11,038**

Intergovernmental Revenue

State Aid \$0 \$0 \$0 \$0

Total State Aid **\$0** **\$0** **\$0** **\$0**

Federal Aid

Fed Aid-Other \$71,784 \$75,205 \$60,252 \$60,252

Total Federal Aid **\$71,784** **\$75,205** **\$60,252** **\$60,252**

Total Intergovernmental Revenue **\$71,784** **\$75,205** **\$60,252** **\$60,252**

Charges for Current Services

Fees-Young Adults Pr \$15,956 \$3,939 \$15,958 \$15,958

Extd First Offender 183,803 182,335 211,092 211,092

Second Chance Charge 624,065 586,519 725,840 725,840

First Offender Fees 423,677 363,590 478,964 478,964

Miscellaneous Fees 0 181 0 0

Wet & Recless Rev 14,656 14,465 16,860 16,860

Total Charges for Current Services **\$1,262,157** **\$1,151,028** **\$1,448,714** **\$1,448,714**

Other Revenues

Other Revenue \$66,623 \$79,460 \$1,719 \$1,719

Cash Overages 1 0 0 0

State Controller Schedules		San Luis Obispo County				Schedule 6	
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2021-22					
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted	
1	2	3	4	5	6	7	
Driving Undr Influencc (continued)							
1204500000 (continued)							
Total Other Revenues			\$66,624	\$79,460	\$1,719	\$1,719	
Interfund							
	IFR-IS-Drug & Alc		\$1,937	\$269	\$0	\$0	
	IFR-IS-Other Depts		47,744	75,743	0	0	
	Int-Fd-Rev-JE-Drinking Driver Services		1,791	0	0	0	
Total Interfund			\$51,471	\$76,012	\$0	\$0	
Total 1204500000			\$1,471,063	\$1,391,008	\$1,521,723	\$1,521,723	
Total Driving Undr Influencc			\$1,471,063	\$1,391,008	\$1,521,723	\$1,521,723	

State Controller Schedules **San Luis Obispo County** **Schedule 6**
 County Budget Act **Detail of Additional Financing Sources by Fund and Account**
 November 2014 **Governmental Funds**
 Fiscal Year 2021-22

Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7

Library
1205000000

Current Property Taxes						
			\$9,006,088	\$9,466,339	\$9,829,528	\$9,829,528
		Prop Tax-Curr Sec				
		Prop Tax-Unitary	459,437	420,012	377,540	377,540
		Supp-Curr Secured	176,975	178,348	141,580	141,580
		RDA Tax	(206,800)	(183,438)	(190,776)	(190,776)
		Return RDA Passthru-	68,107	54,608	55,430	55,430
		RPTTF Residual Bal	94,486	90,488	83,571	83,571
		Prop Tax-Curr Unsec	342,868	347,504	336,305	336,305
		Supp-Curr Unsec	570	947	570	570
		Total Current Property Taxes	\$9,941,731	\$10,374,808	\$10,633,748	\$10,633,748

Other Taxes						
			(\$32,507)	(\$17,174)	(\$14,550)	(\$14,550)
		Prop Tax-PY Secured	(127)	(43)	(127)	(127)
		Prop Tax-PY Supp Sec				
		Prop Tax-PY-Unsec	8,921	5,355	7,043	7,043
		Prop Tax-PY-Sup-Unsec	1,071	422	1,071	1,071
		Penalties/Int-Delinq	958	547	958	958
		Total Other Taxes	(\$21,685)	(\$10,892)	(\$5,605)	(\$5,605)

Revenue from Use of Money & Property

			\$77,603	\$44,070	\$46,800	\$46,800
		Interest Revenue				
		Interest-PTax Refund	(2,724)	(945)	(2,700)	(2,700)
		Total Revenue from Use of Money & Property	\$74,879	\$43,125	\$44,100	\$44,100

Intergovernmental Revenue

			\$178	\$0	\$0	\$0
		State Aid				
		St Aid-Nuclear Plng				

State Controller Schedules		San Luis Obispo County				Schedule 6	
County Budget Act		Detail of Additional Financing Sources by Fund and Account					
November 2014		Governmental Funds					
		Fiscal Year 2021-22					
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted	
1	2	3	4	5	6	7	
Library (continued)							
120500000 (continued)							
Intergovernmental Revenue (continued)							
State Aid (continued)							
			\$55,767	\$56,442	\$54,726	\$54,726	
		St Aid-HO Prp Tx Rif					
		St Aid-Award Grants	60,110	59,644	120,000	120,000	
		Total State Aid	\$116,055	\$116,086	\$174,726	\$174,726	
Federal Aid							
		Fed Aid-Other	\$0	\$12,000	\$0	\$0	
		Total Federal Aid	\$0	\$12,000	\$0	\$0	
		Total Intergovernmental Revenue	\$116,055	\$128,086	\$174,726	\$174,726	
Charges for Current Services							
		Lost-Damaged Mats	\$12,800	\$14,484	\$9,600	\$9,600	
		Library Services	12,874	4,429	0	0	
		Passport Fees	33,071	7,380	350	350	
		Copying Fees	15,555	4,877	7,300	7,300	
		Library Request Fees	335	316	0	0	
		Total Charges for Current Services	\$74,636	\$31,485	\$17,250	\$17,250	
Other Revenues							
		Other Revenue	\$14,097	\$14,111	\$15,000	\$15,000	
		Svc Chg-Rtd Cks	(334)	0	(150)	(150)	
		Contrib-Non-Govtl	381,006	503,162	0	0	
		Cash Overages	(0)	0	0	0	
		Total Other Revenues	\$394,769	\$517,273	\$14,850	\$14,850	

State Controller Schedules **Schedule 6**
San Luis Obispo County
 Detail of Additional Financing Sources by Fund and Account
 County Budget Act
 November 2014
 Governmental Funds
 Fiscal Year 2021-22

Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
Library (continued)						
1205000000 (continued)						
Other Financing Sources						
			\$0	\$15,818	\$0	\$0
		Operating Trans-In				
		OTI-Gen Fd	666,552	639,890	639,890	639,890
		Total Other Financing Sources	\$666,552	\$655,708	\$639,890	\$639,890
		Total 1205000000	\$11,246,937	\$11,739,592	\$11,518,959	\$11,518,959
		Total Library	\$11,246,937	\$11,739,592	\$11,518,959	\$11,518,959

State Controller Schedules		San Luis Obispo County				Schedule 6
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2021-22				
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
Fish and Game						
1205500000						
Fines, Forfeitures, and Penalties						
			\$12,605	\$19,714	\$15,375	\$15,375
			7,341	11,532	9,971	9,971
			\$19,946	\$31,246	\$25,346	\$25,346
			\$19,946	\$31,246	\$25,346	\$25,346
			\$19,946	\$31,246	\$25,346	\$25,346

State Controller Schedules **Schedule 6**
 County Budget Act **San Luis Obispo County**
 November 2014 Detail of Additional Financing Sources by Fund and Account
Governmental Funds
Fiscal Year 2021-22

Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
Emergency Med Svcs						
120700000						
Fines, Forfeitures, and Penalties						
			\$218,633	\$213,687	\$225,001	\$225,001
		PA-Emerg Med Svcs				
		PA-SB1773	286,000	267,387	300,000	300,000
		Traffic Sch-Maddy Fd	66,794	52,999	75,000	75,000
		Total Fines, Forfeitures, and Penalties	\$571,427	\$534,073	\$600,001	\$600,001
Revenue from Use of Money & Property						
		Interest Revenue	\$4,018	\$1,352	\$750	\$750
		Total Revenue from Use of Money & Property	\$4,018	\$1,352	\$750	\$750
		Total 1207000000	\$575,445	\$535,426	\$600,751	\$600,751
		Total Emergency Med Svcs	\$575,445	\$535,426	\$600,751	\$600,751

State Controller Schedules		San Luis Obispo County			Schedule 6	
County Budget Act November 2014		Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2021-22				
Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7
COP Loan DSF						
120800000						
Other Taxes						
		TLRF Proceeds	\$488,427	\$496,043	\$515,000	\$515,000
		Total Other Taxes	\$488,427	\$496,043	\$515,000	\$515,000
Fines, Forfeitures, and Penalties						
		Pen Assmt-Court Temp	\$308,415	\$307,515	\$306,418	\$306,418
		Total Fines, Forfeitures, and Penalties	\$308,415	\$307,515	\$306,418	\$306,418
Charges for Current Services						
		Rev Trfr from Trusts	\$0	\$0	\$400,000	\$400,000
		Total Charges for Current Services	\$0	\$0	\$400,000	\$400,000
Other Financing Sources						
		OTI-Debt Svc	\$447,613	\$346,404	\$0	\$0
		OTI-PFF-Gen Gov	390,742	396,834	0	0
		OTI-Prim/Int (m)	928,236	1,955,041	2,459,833	2,459,833
		Total Other Financing Sources	\$1,766,591	\$2,698,279	\$2,459,833	\$2,459,833
		Total 1208000000	\$2,563,433	\$3,501,838	\$3,681,251	\$3,681,251
		Total COP Loan DSF	\$2,563,433	\$3,501,838	\$3,681,251	\$3,681,251

State Controller Schedules **San Luis Obispo County**
 County Budget Act Detail of Additional Financing Sources by Fund and Account
 November 2014 Governmental Funds
Fiscal Year 2021-22

Fund Name	Financing Source Category	Financing Source Account	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	6	7

Psn Oblig Bond DSF
1801000000

Revenue from Use of Money & Property

Interest Revenue	\$108,196	\$96,431	\$134,000	\$134,000
Total Revenue from Use of Money & Property	\$108,196	\$96,431	\$134,000	\$134,000

Other Revenues

County Contributions	\$12,777,265	\$13,589,742	\$13,070,000	\$13,070,000
Total Other Revenues	\$12,777,265	\$13,589,742	\$13,070,000	\$13,070,000

Other Financing Sources

Operating Trans-In	\$628,759	\$0	\$0	\$0
Total Other Financing Sources	\$628,759	\$0	\$0	\$0

Total 1801000000	\$13,514,219	\$13,686,173	\$13,204,000	\$13,204,000
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Total Psn Oblig Bond DSF	\$13,514,219	\$13,686,173	\$13,204,000	\$13,204,000
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Total All Funds	\$651,313,173	\$690,579,121	\$646,082,971	\$664,560,254
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Schedule 7

Summary of Financing Uses by Function and Fund

Schedule 7 consists of two sections. The first section summarizes the total financing uses (sorted by function), appropriations for contingencies and provisions for new or increased Obligated Fund Balance (reserves and designations) for the governmental funds. The second section summarizes the financing uses (sorted by fund).

State Controller Schedules **San Luis Obispo** **Schedule 7**
 County Budget Act
 November 2014
 Summary of Financing Uses by Function and Fund
 Governmental Funds
 Fiscal Year 2021-22

Description	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
	2	3	4	5
Summarization by Function				
General Government	\$102,846,372	\$104,285,764	\$95,865,285	\$114,183,409
Public Protection	194,940,878	198,053,047	214,872,410	216,359,282
Public Ways & Facilities	41,697,174	37,070,490	30,410,247	33,410,247
Health & Sanitation	107,104,085	116,992,991	122,862,315	125,096,542
Public Assistance	135,011,300	132,902,784	146,638,425	146,707,116
Education	13,072,023	13,710,277	14,056,241	14,056,241
Recreation & Cultural Services	12,310,093	11,094,987	11,272,524	11,432,524
Debt Services	11,081,694	12,576,688	13,333,451	13,330,701
Total Summarization by Function	\$618,063,618	\$626,687,028	\$649,310,898	\$674,576,062

Appropriations for Contingencies				
General Fund	\$0	\$0	\$28,442,480	\$29,842,004
Community Development	0	0	0	55,534
Parks Fund	0	0	0	200,000
Gen Govt Bldg Repl	0	0	0	0
Driving Undr Influenc	0	0	51,119	51,119
Library	0	0	230,064	574,722
Total Appropriations for Contingencies	\$0	\$0	\$28,723,663	\$30,723,379
Subtotal Financing Uses	\$0	\$0	\$678,315,744	\$706,180,816

State Controller Schedules		San Luis Obispo		Schedule 7		
County Budget Act November 2014		Summary of Financing Uses by Function and Fund Governmental Funds Fiscal Year 2021-22				
Description	2019-20 Actuals		2020-21 Actuals		2021-22	
	1	2	3	4	5	
Provisions for Reserves and Designations						
General Fund		\$0	\$0	\$2,948,817	\$20,760,558	
Road Fund		0	0	0	87,239	
Public Fac Fees Svcs		0	0	2,085,491	2,085,491	
Parks Fund		0	0	0	195,570	
Co-Wd Automatin Repl		0	0	1,820,099	9,101,837	
Gen Govt Bldg Repl		0	0	3,097,293	8,801,138	
Tax Reduction Rsv		0	0	1,515,072	1,515,072	
Roads - Impact Fees		0	0	0	2,078,704	
Wildlife and Grazing		0	0	0	5,143	
Drivng Undr Influenc		0	0	0	637	
Fish and Game		0	0	0	4,489	
COP Loan DSF		0	0	0	0	
Psn Oblig Bond DSF		0	0	3,835,800	4,439,074	
Total Provisions for Reserves and Designations		\$0	\$0	\$15,302,572	\$49,074,952	

State Controller Schedules		San Luis Obispo			Schedule 7
County Budget Act		Summary of Financing Uses by Function and Fund			
November 2014		Governmental Funds			
		Fiscal Year 2021-22			
Description	2019-20 Actuals		2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
	1	2	3	4	5
Summarization by Fund					
General Fund		\$522,794,708	\$531,273,996	\$600,198,755	\$640,927,899
Capital Projects		8,988,594	13,770,780	7,981,755	8,192,390
Road Fund		39,798,698	35,390,999	29,951,847	33,039,086
Community Developmen		3,099,440	2,452,233	3,960,356	4,555,289
Public Fac Fees Svcs		1,019,947	870,613	2,085,491	2,085,491
Parks Fund		7,401,120	6,421,870	6,123,318	6,518,888
Co-Wd Automatin Repl		1,813,050	3,172,930	3,098,389	10,380,127
Gen Govt Bldg Repl		2,442,408	3,413,532	6,240,972	11,944,817
Tax Reduction Rsv		3,663,283	2,905,872	1,725,841	1,725,841
Roads - Impact Fees		878,529	808,879	458,400	2,537,104
Wildlife and Grazing		3,089	3,243	6,323	11,466
Drivng Undr Influenc		1,512,065	1,559,883	1,572,723	1,573,360
Library		10,932,633	11,510,260	12,128,959	12,473,617
Fish and Game		24,283	31,949	34,003	38,492
Org Development		1,952,301	0	0	0
Co Medical Services		0	0	0	0
Emergency Med Svcs		657,776	523,302	600,751	600,751
COP Loan DSF		2,569,495	3,504,589	3,681,251	3,678,501
Psn Oblig Bond DSF		8,512,199	9,072,099	13,488,000	14,091,274
Total Summarization by Fund		\$618,063,619	\$626,687,028	\$693,337,133	\$754,374,393

Schedule 8

Detail of Financing Uses by Function, Activity and Budget Unit (aka Fund Center)

This schedule summarizes the financing uses by function, activity and fund center for the governmental funds. Every fund center with a financing use is listed under the appropriate function and activity.

State Controller Schedules **San Luis Obispo** **Schedule 8**
 County Budget Act
 November 2014
 Detail of Financing Uses by Function, Activity and Budget Unit
 Governmental Funds
 Fiscal Year 2021-22

Function, Activity, and Budget Unit	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5			

General Government								
Legislative & Administrative								
100 - Board of Supervisors		\$1,670,383	\$1,660,116	\$1,734,391	\$1,734,391	\$1,734,391		\$1,734,391
103 - Non-Departmental Other Expenditures		5,071,658	456,962	590,694	590,694	590,694		590,694
104 - Administrative Office		2,886,621	3,233,247	3,079,148	3,079,148	3,079,148		3,810,497
110 - Clerk-Recorder		3,660,489	4,747,006	3,996,713	3,996,713	3,996,713		3,996,713
118 - Human Resources - Talent Development		496,325	688,409	665,144	665,144	665,144		665,144
119 - Administrative Office - Communications and C		140,693	119,660	144,925	144,925	144,925		144,925
275 - Organizational Development		1,952,301	0	0	0	0		0
290 - Planning and Building - Community Developm		3,099,440	2,452,233	3,960,356	3,960,356	3,960,356		4,499,755
Total Legislative & Administrative		\$18,977,910	\$13,357,633	\$14,171,370	\$14,171,370	\$14,171,370		\$15,442,118

Finance								
101 - Non-Departmental Revenue		\$3	\$2	\$5	\$5	\$5		\$5
109 - Assessor		10,739,594	10,179,348	11,088,485	11,088,485	11,088,485		11,088,485
117 - Auditor-Controller-Treasurer-Tax Collector-Pu		8,124,126	8,091,620	8,811,414	8,811,414	8,811,414		8,811,414
268 - Tax Reduction Reserve		3,663,283	2,905,872	210,769	210,769	210,769		210,769
Total Finance		\$22,527,007	\$21,176,842	\$20,110,673	\$20,110,673	\$20,110,673		\$20,110,673

Transfer Out								
102 - Non-Departmental - Other Financing Uses		\$7,573,391	\$9,771,731	\$4,466,026	\$4,466,026	\$4,466,026		\$20,169,683
Total Transfer Out		\$7,573,391	\$9,771,731	\$4,466,026	\$4,466,026	\$4,466,026		\$20,169,683

Counsel								
111 - County Counsel		\$4,276,168	\$4,687,680	\$5,192,867	\$5,192,867	\$5,192,867		\$5,192,867

State Controller Schedules		San Luis Obispo		Schedule 8	
County Budget Act		Detail of Financing Uses by Function, Activity and Budget Unit			
November 2014		Governmental Funds			
		Fiscal Year 2021-22			
Function, Activity, and Budget Unit		2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5	
General Government (continued)					
Counsel (continued)					
Total Counsel		\$4,276,168	\$4,687,680	\$5,192,867	\$5,192,867
Personnel					
112 - Human Resources		\$3,796,844	\$3,682,850	\$3,897,275	\$3,897,275
Total Personnel		\$3,796,844	\$3,682,850	\$3,897,275	\$3,897,275
Property Management					
113 - Public Works - Facilities Management		\$6,241,767	\$5,947,724	\$6,889,658	\$6,889,658
200 - Maintenance Projects		5,116,711	2,840,293	3,872,232	3,872,232
Total Property Management		\$11,358,478	\$8,788,017	\$10,761,890	\$10,761,890
Plant Acquisition					
230 - Capital Projects		\$8,988,594	\$13,770,780	\$7,981,755	\$8,192,390
267 - General Government Building Replacement		2,442,408	3,413,532	3,143,679	3,143,679
Total Plant Acquisition		\$11,431,003	\$17,184,311	\$11,125,434	\$11,336,069
Other General					
105 - Human Resources - Risk Management		\$428	\$0	\$0	\$0
112 - Human Resources		1,952,175	2,203,894	2,768,645	2,791,729
114 - Information Technology		11,489,570	12,220,139	12,504,561	12,504,561
116 - Central Services		4,217,958	4,243,931	4,777,118	4,887,118
201 - Public Works - Special Services		3,432,390	3,795,807	4,811,135	5,811,135
266 - Countywide Automation Replacement		1,813,050	3,172,930	1,278,290	1,278,290
Total Other General		\$22,905,571	\$25,636,700	\$26,139,749	\$27,272,833
Total General Government		\$102,846,372	\$104,285,764	\$95,865,285	\$114,183,409

State Controller Schedules **San Luis Obispo** **Schedule 8**
 County Budget Act Detail of Financing Uses by Function, Activity and Budget Unit
 November 2014 Governmental Funds
 Fiscal Year 2021-22

Function, Activity, and Budget Unit	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5

Public Protection

Detention & Correction				
139 - Probation	\$23,906,719	\$24,184,347	\$26,925,364	\$26,925,365
Total Detention & Correction	\$23,906,719	\$24,184,347	\$26,925,364	\$26,925,365

Fire Protection

140 - County Fire	\$24,378,072	\$22,924,984	\$30,213,086	\$30,213,086
Total Fire Protection	\$24,378,072	\$22,924,984	\$30,213,086	\$30,213,086

Flood Control, Spoil & Water Conservation

330 - Wildlife and Grazing	\$3,089	\$3,243	\$6,323	\$6,323
Total Flood Control, Spoil & Water Conservation	\$3,089	\$3,243	\$6,323	\$6,323

Protective Inspection

141 - Agricultural Commissioner	\$6,657,286	\$6,703,145	\$7,237,611	\$7,237,611
Total Protective Inspection	\$6,657,286	\$6,703,145	\$7,237,611	\$7,237,611

Other Protection

130 - Public Works - Waste Management	\$851,376	\$972,171	\$1,398,992	\$2,471,717
137 - Health Agency - Animal Services	2,627,901	3,740,272	4,347,306	4,347,306
138 - Administrative Office - Emergency Services	2,421,083	5,337,561	2,249,626	2,249,626
142 - Planning and Building	15,779,677	15,416,732	17,282,726	17,671,585
331 - Fish and Game	24,283	31,949	34,003	34,003

State Controller Schedules		San Luis Obispo		Schedule 8	
County Budget Act November 2014		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2021-22			
Function, Activity, and Budget Unit		2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1		2	3	4	5
Public Protection (continued)					
Other Protection (continued)					
Total Other Protection		\$21,704,320	\$25,498,685	\$25,312,652	\$26,774,236
Judicial					
131 - Grand Jury		\$71,296	\$59,663	\$124,861	\$124,861
132 - District Attorney		19,252,796	20,041,076	21,642,314	21,642,314
134 - Child Support Services		4,039,550	4,074,968	5,016,413	5,016,413
135 - Public Defender		7,402,154	7,792,282	7,728,685	7,728,685
143 - Court Operations		2,408,362	2,426,973	2,426,973	2,426,973
Total Judicial		\$33,174,157	\$34,394,962	\$36,939,246	\$36,939,246
Police Protection					
136 - Sheriff-Coroner		\$85,117,235	\$84,343,681	\$88,238,127	\$88,263,414
Total Police Protection		\$85,117,235	\$84,343,681	\$88,238,127	\$88,263,414
Total Public Protection		\$194,940,878	\$198,053,047	\$214,872,410	\$216,359,282

State Controller Schedules **San Luis Obispo** **Schedule 8**
 County Budget Act **Detail of Financing Uses by Function, Activity and Budget Unit**
 November 2014 **Governmental Funds**
Fiscal Year 2021-22

Function, Activity, and Budget Unit	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5
Public Ways & Facilities				
Public Ways				
245 - Public Works - Roads	\$39,798,698	\$35,390,999	\$29,951,847	\$32,951,847
247 - Public Facility Fees	1,019,947	870,613	0	0
248 - Public Works - Road Impact Fees	878,529	808,879	458,400	458,400
Total Public Ways	\$41,697,174	\$37,070,490	\$30,410,247	\$33,410,247
Total Public Ways & Facilities	\$41,697,174	\$37,070,490	\$30,410,247	\$33,410,247

State Controller Schedules		San Luis Obispo			Schedule 8
County Budget Act November 2014		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2021-22			
Function, Activity, and Budget Unit	1	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
			3	4	5
Health & Sanitation					
Health					
160 - Health Agency - Public Health		\$27,999,626	\$34,571,901	\$33,192,042	\$35,426,269
166 - Health Agency - Behavioral Health		79,104,459	82,421,089	89,670,273	89,670,273
Total Health		\$107,104,085	\$116,992,991	\$122,862,315	\$125,096,542
Total Health & Sanitation		\$107,104,085	\$116,992,991	\$122,862,315	\$125,096,542

State Controller Schedules		San Luis Obispo		Schedule 8		
County Budget Act November 2014		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2021-22				
Function, Activity, and Budget Unit		2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted	
1		2	3	4	5	
Public Assistance						
Other Protection						
184 - Sheriff-Coroner - Law Enforcement Health Ca		\$7,962,570	\$8,248,072	\$8,862,067	\$8,862,067	
Total Other Protection		\$7,962,570	\$8,248,072	\$8,862,067	\$8,862,067	
Administration						
180 - Social Services - Administration		\$83,344,645	\$84,343,360	\$93,155,950	\$93,174,456	
Total Administration		\$83,344,645	\$84,343,360	\$93,155,950	\$93,174,456	
Aid Programs						
181 - Social Services - Foster Care and Adoptions		\$27,700,192	\$25,520,051	\$28,368,764	\$28,368,764	
182 - Social Services - CalWORKS		10,883,355	10,282,234	11,163,378	11,163,378	
Total Aid Programs		\$38,583,547	\$35,802,285	\$39,532,142	\$39,532,142	
Medical Services						
350 - Medically Indigent Services Program (MISP)		\$0	\$0	\$0	\$0	
351 - Health Agency - Emergency Medical Services		657,776	523,302	600,751	600,751	
Total Medical Services		\$657,776	\$523,302	\$600,751	\$600,751	
General Relief						
185 - Social Services - General Assistance		\$1,692,152	\$1,427,488	\$1,715,799	\$1,715,799	
Total General Relief		\$1,692,152	\$1,427,488	\$1,715,799	\$1,715,799	
Veterans Services						
186 - Veterans Services		\$820,724	\$772,278	\$927,784	\$927,784	

State Controller Schedules		San Luis Obispo		Schedule 8	
County Budget Act November 2014		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2021-22			
1	2	3	4	5	
Function, Activity, and Budget Unit	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted	
Public Assistance (continued)					
Veterans Services (continued)					
		\$820,724	\$772,278	\$927,784	\$927,784
Total Veterans Services					
Other Assistance					
106 - Contributions to Other Agencies	\$1,949,886	\$1,785,999	\$1,843,932	\$1,894,117	
Total Other Assistance	\$1,949,886	\$1,785,999	\$1,843,932	\$1,894,117	
Total Public Assistance	\$135,011,300	\$132,902,784	\$146,638,425	\$146,707,116	

State Controller Schedules		San Luis Obispo		Schedule 8	
County Budget Act November 2014		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2021-22			
Function, Activity, and Budget Unit	1	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
		2	3	4	5
Education					
Library Services					
377 - Library		\$10,932,633	\$11,510,260	\$11,898,895	\$11,898,895
Total Library Services		\$10,932,633	\$11,510,260	\$11,898,895	\$11,898,895
Agricultural Education					
215 - UC Cooperative Extension		\$627,325	\$640,133	\$635,741	\$635,741
Total Agricultural Education		\$627,325	\$640,133	\$635,741	\$635,741
Other Education					
375 - Health Agency - Driving Under the Influence		\$1,512,065	\$1,559,883	\$1,521,604	\$1,521,604
Total Other Education		\$1,512,065	\$1,559,883	\$1,521,604	\$1,521,604
Total Education		\$13,072,023	\$13,710,277	\$14,056,241	\$14,056,241

State Controller Schedules		San Luis Obispo		Schedule 8	
County Budget Act November 2014		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2021-22			
Function, Activity, and Budget Unit	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted	
1	2	3	4	5	
Recreation & Cultural Services					
Recreation Facilities					
222 - Parks and Recreation - Community Parks	\$4,908,973	\$4,673,117	\$5,149,207	\$5,309,206	
305 - Parks and Recreation - Regional Parks	7,401,120	6,421,870	6,123,318	6,123,318	
Total Recreation Facilities	\$12,310,094	\$11,094,987	\$11,272,524	\$11,432,524	
Total Recreation & Cultural Services	\$12,310,094	\$11,094,987	\$11,272,524	\$11,432,524	

State Controller Schedules		San Luis Obispo			Schedule 8
County Budget Act November 2014		Detail of Financing Uses by Function, Activity and Budget Unit Governmental Funds Fiscal Year 2021-22			
1	2	3	4	5	
Function, Activity, and Budget Unit	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted	
Debt Services					
Retirement of Long-Term Debt					
277 - Debt Service	\$2,569,495	\$3,504,589	\$3,681,251	\$3,678,501	
392 - Pension Obligation Bonds	8,512,199	9,072,099	9,652,200	9,652,200	
Total Retirement of Long-Term Debt	\$11,081,694	\$12,576,688	\$13,333,451	\$13,330,701	
Total Debt Services	\$11,081,694	\$12,576,688	\$13,333,451	\$13,330,701	
Grand Total Financing Uses by Function	\$618,063,619	\$626,687,028	\$649,310,898	\$674,576,062	

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).

San Luis Obispo
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2021-22

Schedule 9

Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **141 - Agricultural Commissioner** Activity: **Protective Inspection**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5			
Licenses, Permits, and Franchises		\$308,148	\$324,220	\$326,300	\$326,300	\$326,300	\$326,300	\$326,300
Fines, Forfeitures, and Penalties		51,250	39,850	0	0	0	0	0
Intergovernmental Revenue		3,423,858	3,581,188	3,527,663	3,527,663	3,527,663	3,527,663	3,527,663
Charges for Current Services		247,793	227,857	206,970	206,970	206,970	206,970	206,970
Other Revenues		5,702	(38,236)	500	500	500	500	500
Interfund		1,449	0	0	0	0	0	0
Other Financing Sources		0	69,342	0	0	0	0	0
Total Revenue		\$4,038,201	\$4,204,221	\$4,061,433	\$4,061,433	\$4,061,433	\$4,061,433	\$4,061,433
Salary and Benefits		\$5,633,692	\$5,855,945	\$6,334,184	\$6,334,184	\$6,334,184	\$6,334,184	\$6,334,184
Services and Supplies		991,624	845,888	874,177	874,177	874,177	874,177	874,177
Other Charges		29,117	0	31,000	31,000	31,000	31,000	31,000
Capital Assets		6,466	10,520	0	0	0	0	0
Intrafund Transfers		(3,614)	(9,208)	(1,750)	(1,750)	(1,750)	(1,750)	(1,750)
Total Expenditures/Appropriations		\$6,657,286	\$6,703,145	\$7,237,611	\$7,237,611	\$7,237,611	\$7,237,611	\$7,237,611
Net Cost		\$2,619,085	\$2,498,924	\$3,176,178	\$3,176,178	\$3,176,178	\$3,176,178	\$3,176,178

State Controller Schedules	San Luis Obispo	Schedule 9
County Budget Act November 2014	Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2021-22	

Group: **1000000000 - General Fund** Function: **Public Protection**
 Budget Unit: **142 - Planning and Building** Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22	
	1	2	3	4	5	
Licenses, Permits, and Franchises		\$5,846,865	\$6,270,396	\$6,572,073	\$6,572,073	\$6,572,073
Fines, Forfeitures, and Penalties		46,481	46,006	128,480	128,480	128,480
Intergovernmental Revenue		106,295	31,448	5,515	5,515	5,515
Charges for Current Services		548,613	576,466	893,140	893,140	893,140
Other Revenues		428,963	353,791	505,960	505,960	505,960
Interfund		387,907	370,049	559,749	559,749	559,749
Other Financing Sources		8,283	0	0	0	0
Total Revenue		\$7,373,405	\$7,648,156	\$8,664,917	\$8,664,917	\$8,664,917
Salary and Benefits		\$12,415,907	\$12,849,797	\$14,883,191	\$15,014,232	\$15,014,232
Services and Supplies		3,361,531	2,578,125	2,399,535	2,657,353	2,657,353
Capital Assets		0	6,828	0	0	0
Intrafund Transfers		(5,262)	(18,019)	0	0	0
Transfers-Out		7,500	0	0	0	0
Total Expenditures/Appropriations		\$15,779,677	\$15,416,732	\$17,282,726	\$17,671,585	\$17,671,585
Net Cost		\$8,406,272	\$7,768,576	\$8,617,809	\$9,006,668	\$9,006,668

<p>State Controller Schedules County Budget Act November 2014</p>	<p style="text-align: center;">San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2021-22</p>
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Schedule 9

Group: **1200500000 - Community Development** Function: **General Government**
 Budget Unit: **290 - Planning and Building - Community Development** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals 2	2020-21 Actuals 3	2021-22 Recommended 4	2021-22 Adopted 5
Revenue from Use of Money & Property	\$3,111	\$966	\$0	\$0
Intergovernmental Revenue	2,212,427	2,405,389	3,921,801	3,921,801
Other Revenues	364,852	8,289	0	539,399
Interfund	0	0	0	0
Other Financing Sources	524,161	38,555	38,555	38,555
Fund Balance	0	0	0	55,534
Total Revenue	\$3,104,550	\$2,453,198	\$3,960,356	\$4,555,289
Services and Supplies	\$925,360	\$423,896	\$598,304	\$598,304
Other Charges	2,174,080	2,028,337	3,362,052	3,901,451
Intrafund Transfers	0	0	0	0
Contingencies	0	0	0	55,534
Total Expenditures/Appropriations	\$3,099,440	\$2,452,233	\$3,960,356	\$4,555,289
Net Cost	(\$5,110)	(\$966)	\$0	\$0

State Controller Schedules **San Luis Obispo** **Schedule 9**
 County Budget Act Financing Sources and Uses by Budget Unit by Object
 November 2014 Governmental Funds
Fiscal Year 2021-22

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	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$204,409	\$113,910	\$0	\$0	\$0	\$0	
Charges for Current Services		1,103,924	1,691,024	0	0	0	0	
Fund Balance		0	0	0	0	2,078,704	2,078,704	
Cancelled Reserves		0	0	458,400	458,400	458,400	458,400	
Total Revenue		\$1,308,333	\$1,804,934	\$458,400	\$458,400	\$2,537,104	\$2,537,104	
Transfers-Out		\$878,529	\$808,879	\$458,400	\$458,400	\$458,400	\$458,400	
New Reserves		0	0	0	0	2,078,704	2,078,704	
Total Expenditures/Appropriations		\$878,529	\$808,879	\$458,400	\$458,400	\$2,537,104	\$2,537,104	
Net Cost		(\$429,804)	(\$996,055)	\$0	\$0	\$0	\$0	

State Controller Schedules **San Luis Obispo**
 County Budget Act Financing Sources and Uses by Budget Unit by Object
 November 2014 Governmental Funds
Fiscal Year 2021-22

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 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	8
Taxes		\$1,931,711	\$1,988,230	\$1,947,454	\$1,947,454	\$1,947,454	\$1,947,454	\$1,947,454
Revenue from Use of Money & Property		279,884	175,127	150,000	150,000	150,000	150,000	150,000
Intergovernmental Revenue		28,823,018	23,692,729	18,604,475	18,604,475	18,604,475	18,604,475	18,604,475
Charges for Current Services		174,778	358,354	213,900	213,900	213,900	213,900	213,900
Other Revenues		234,849	381,779	6,800	6,800	6,800	6,800	6,800
Interfund		604,354	0	0	0	0	0	0
Other Financing Sources		9,288,307	9,746,771	7,970,521	7,970,521	7,970,521	10,970,521	10,970,521
Fund Balance		0	0	0	0	0	87,239	87,239
Cancelled Reserves		0	0	1,058,697	1,058,697	1,058,697	1,058,697	1,058,697
Total Revenue		\$41,336,901	\$36,342,989	\$29,951,847	\$29,951,847	\$29,951,847	\$33,039,086	\$33,039,086
Services and Supplies		\$18,813,586	\$20,389,522	\$20,847,678	\$20,847,678	\$20,847,678	\$20,847,678	\$20,847,678
Other Charges		443,688	194,443	500,458	500,458	500,458	500,458	500,458
Capital Assets		20,537,410	11,941,169	8,490,000	8,490,000	8,490,000	11,490,000	11,490,000
Intrafund Transfers		0	0	0	0	0	0	0
Transfers-Out		4,014	2,865,866	113,711	113,711	113,711	113,711	113,711
New Reserves		0	0	0	0	0	87,239	87,239
Total Expenditures/Appropriations		\$39,798,698	\$35,390,999	\$29,951,847	\$29,951,847	\$29,951,847	\$33,039,086	\$33,039,086
Net Cost		(\$1,538,203)	(\$951,990)	\$0	\$0	\$0	\$0	\$0

State Controller Schedules	San Luis Obispo	Schedule 9
County Budget Act November 2014	Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2021-22	

Group: **100000000 - General Fund** Function: **General Government**
 Budget Unit: **201 - Public Works - Special Services** Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$86,428	\$106,715	\$94,956	\$94,956	\$94,956	\$94,956	
Intergovernmental Revenue		342,522	387,454	13,408	13,408	13,408	13,408	
Charges for Current Services		714,101	711,206	1,802,290	1,802,290	1,802,290	1,802,290	
Other Revenues		827,007	140,864	50,309	50,309	50,309	50,309	
Interfund		65,754	65,160	65,000	65,000	65,000	65,000	
Total Revenue		\$2,035,812	\$1,411,399	\$2,025,963	\$2,025,963	\$2,025,963	\$2,025,963	
Services and Supplies		\$3,235,092	\$3,616,264	\$4,811,135	\$4,811,135	\$4,811,135	\$4,811,135	
Other Charges		197,298	179,543	0	0	0	0	
Total Expenditures/Appropriations		\$3,432,390	\$3,795,807	\$4,811,135	\$4,811,135	\$4,811,135	\$4,811,135	
Net Cost		\$1,396,579	\$2,384,408	\$2,785,172	\$2,785,172	\$2,785,172	\$2,785,172	

State Controller Schedules County Budget Act November 2014	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2021-22	Schedule 9
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Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **138 - Administrative Office - Emergency Services** Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$1,998,761	\$1,733,265	\$1,803,429	\$1,803,429	\$1,803,429	\$1,803,429	
Other Revenues		69,111	310	250	250	250	250	
Total Revenue		\$2,067,872	\$1,733,575	\$1,803,679	\$1,803,679	\$1,803,679	\$1,803,679	
Salary and Benefits		\$985,124	\$897,742	\$1,156,823	\$1,156,823	\$1,156,823	\$1,156,823	
Services and Supplies		817,673	3,700,439	641,636	641,636	641,636	641,636	
Other Charges		573,234	657,147	451,167	451,167	451,167	451,167	
Capital Assets		45,052	433,926	0	0	0	0	
Intrafund Transfers		0	(351,693)	0	0	0	0	
Transfers-Out		0	0	0	0	0	0	
Total Expenditures/Appropriations		\$2,421,083	\$5,337,561	\$2,249,626	\$2,249,626	\$2,249,626	\$2,249,626	
Net Cost		\$353,211	\$3,603,986	\$445,947	\$445,947	\$445,947	\$445,947	

State Controller Schedules **San Luis Obispo**
 County Budget Act Financing Sources and Uses by Budget Unit by Object
 November 2014 Governmental Funds
Fiscal Year 2021-22

Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **140 - County Fire** Activity: **Fire Protection**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$528,142		\$591,822		\$648,558		\$648,558
Intergovernmental Revenue		2,852,327		3,215,052		3,030,038		3,030,038
Charges for Current Services		3,632,590		4,204,464		4,081,964		4,081,964
Other Revenues		66,112		66,517		84,000		84,000
Interfund		1,196,988		1,245,845		1,278,020		1,278,020
Total Revenue		\$8,276,158		\$9,323,701		\$9,122,580		\$9,122,580
Salary and Benefits		\$5,684		\$846		\$0		\$0
Services and Supplies		24,122,736		21,109,248		27,131,206		27,131,206
Other Charges		43,956		0		0		0
Capital Assets		205,696		1,816,340		3,081,880		3,081,880
Intrafund Transfers		0		(1,450)		0		0
Total Expenditures/Appropriations		\$24,378,072		\$22,924,984		\$30,213,086		\$30,213,086
Net Cost		\$16,101,913		\$13,601,283		\$21,090,506		\$21,090,506

State Controller Schedules	San Luis Obispo	Schedule 9
County Budget Act November 2014	Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2021-22	

Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **143 - Court Operations** Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Fines, Forfeitures, and Penalties		\$1,857,499	\$1,862,617	\$2,140,812	\$2,140,812	\$2,140,812	\$2,140,812	
Intergovernmental Revenue		124,348	142,959	142,942	142,942	142,942	142,942	
Charges for Current Services		287,393	440,954	287,393	287,393	287,393	287,393	
Total Revenue		\$2,269,240	\$2,446,530	\$2,571,147	\$2,571,147	\$2,571,147	\$2,571,147	
Other Charges		\$2,408,362	\$2,426,973	\$2,426,973	\$2,426,973	\$2,426,973	\$2,426,973	
Total Expenditures/Appropriations		\$2,408,362	\$2,426,973	\$2,426,973	\$2,426,973	\$2,426,973	\$2,426,973	
Net Cost		\$139,122	(\$19,557)	(\$144,174)	(\$144,174)	(\$144,174)	(\$144,174)	

State Controller Schedules **San Luis Obispo** **Schedule 9**
 County Budget Act Financing Sources and Uses by Budget Unit by Object
 November 2014 Governmental Funds
Fiscal Year 2021-22

Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **132 - District Attorney** Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$79,307	\$74,094	\$74,280		\$74,280	\$74,280	
Fines, Forfeitures, and Penalties		73,106	81,376	287,835		287,835	287,835	
Intergovernmental Revenue		6,775,763	7,102,613	7,023,167		7,023,167	7,023,167	
Charges for Current Services		285,817	277,962	329,740		329,740	329,740	
Other Revenues		14,962	101,038	215,235		215,235	215,235	
Total Revenue		\$7,228,954	\$7,637,083	\$7,930,257		\$7,930,257	\$7,930,257	
Salary and Benefits		\$17,068,851	\$18,024,072	\$19,304,409		\$19,304,409	\$19,304,409	
Services and Supplies		2,005,927	1,911,246	2,363,906		2,363,906	2,363,906	
Other Charges		184,260	112,633	0		0	0	
Capital Assets		21,046	17,632	0		0	0	
Intrafund Transfers		(27,288)	(24,507)	(26,000)		(26,000)	(26,000)	
Total Expenditures/Appropriations		\$19,252,796	\$20,041,076	\$21,642,314		\$21,642,314	\$21,642,314	
Net Cost		\$12,023,842	\$12,403,993	\$13,712,057		\$13,712,057	\$13,712,057	

State Controller Schedules **Schedule 9**
San Luis Obispo
 County Budget Act
 November 2014
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2021-22

Group: **1000000000 - General Fund** Function: **Public Protection**
 Budget Unit: **131 - Grand Jury** Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Salary and Benefits		\$10,394	\$41,642	\$40,208	\$40,208	\$40,208	\$40,208	
Services and Supplies		61,115	47,255	84,653	84,653	84,653	84,653	
Intrafund Transfers		(213)	(29,234)	0	0	0	0	
Total Expenditures/Appropriations		\$71,296	\$59,663	\$124,861	\$124,861	\$124,861	\$124,861	
Net Cost		\$71,296	\$59,663	\$124,861	\$124,861	\$124,861	\$124,861	

State Controller Schedules **Schedule 9**
 County Budget Act
 November 2014

San Luis Obispo
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2021-22

Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **137 - Health Agency - Animal Services** Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$893,801	\$955,171	\$907,847	\$907,847	\$907,847	\$907,847	
Intergovernmental Revenue		956,968	984,387	1,106,112	1,106,112	1,106,112	1,106,112	
Charges for Current Services		183,498	147,525	241,764	241,764	241,764	241,764	
Other Revenues		24,518	777,139	589,595	589,595	589,595	589,595	
Total Revenue		\$2,058,785	\$2,864,223	\$2,845,318	\$2,845,318	\$2,845,318	\$2,845,318	
Salary and Benefits		\$1,776,154	\$1,826,806	\$2,177,673	\$2,177,673	\$2,177,673	\$2,177,673	
Services and Supplies		851,747	882,394	1,142,432	1,142,432	1,142,432	1,142,432	
Capital Assets		0	0	0	0	0	0	
Transfers-Out		0	1,031,072	1,027,200	1,027,200	1,027,200	1,027,200	
Total Expenditures/Appropriations		\$2,627,901	\$3,740,272	\$4,347,306	\$4,347,306	\$4,347,306	\$4,347,306	
Net Cost		\$569,116	\$876,049	\$1,501,988	\$1,501,988	\$1,501,988	\$1,501,988	

State Controller Schedules **Schedule 9**
 County Budget Act
 November 2014

San Luis Obispo
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2021-22

Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **139 - Probation** Activity: **Detention & Correction**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Fines, Forfeitures, and Penalties		\$117,487	\$108,876	\$213,360	\$213,360	\$213,360	\$213,360	
Intergovernmental Revenue		10,883,826	11,183,836	12,940,817	12,940,817	12,940,817	12,940,817	
Charges for Current Services		1,117,470	1,123,322	745,022	745,022	745,022	745,022	
Other Revenues		10,713	10,699	17,825	17,825	17,825	17,825	
Total Revenue		\$12,129,496	\$12,426,733	\$13,917,024	\$13,917,024	\$13,917,024	\$13,917,024	
Salary and Benefits		\$19,022,542	\$19,552,751	\$21,392,068	\$21,392,068	\$21,392,068	\$21,392,068	
Services and Supplies		5,115,123	4,868,300	5,785,746	5,785,746	5,785,746	5,785,746	
Capital Assets		1	1	0	0	0	0	
Intrafund Transfers		(230,946)	(236,705)	(252,449)	(252,449)	(252,449)	(252,449)	
Total Expenditures/Appropriations		\$23,906,719	\$24,184,347	\$26,925,364	\$26,925,364	\$26,925,365	\$26,925,365	
Net Cost		\$11,777,223	\$11,757,614	\$13,008,340	\$13,008,340	\$13,008,341	\$13,008,341	

State Controller Schedules **Schedule 9**
 County Budget Act
 November 2014

San Luis Obispo
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2021-22

Group: **100000000 - General Fund** Function: **Public Protection**
 Budget Unit: **135 - Public Defender** Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$421,151	\$593,272	\$511,643	\$511,643	\$511,643	\$511,643	
Charges for Current Services		217,675	166,955	0	0	0	0	
Total Revenue		\$638,826	\$760,227	\$511,643	\$511,643	\$511,643	\$511,643	
Services and Supplies		\$7,402,154	\$7,792,282	\$7,728,685	\$7,728,685	\$7,728,685	\$7,728,685	
Total Expenditures/Appropriations		\$7,402,154	\$7,792,282	\$7,728,685	\$7,728,685	\$7,728,685	\$7,728,685	
Net Cost		\$6,763,327	\$7,032,055	\$7,217,042	\$7,217,042	\$7,217,042	\$7,217,042	

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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	2019-20 Actuals		2020-21 Actuals		2021-22	
	1	2	3	4	5	
Charges for Current Services		\$32,509	\$33,395	\$32,000		\$32,000
Other Revenues		2,409	319	0		0
Total Revenue		\$34,918	\$33,713	\$32,000		\$32,000
Services and Supplies		\$841,376	\$801,171	\$1,398,992		\$2,471,717
Other Charges		10,000	0	0		0
Transfers-Out		0	171,000	0		0
Total Expenditures/Appropriations		\$851,376	\$972,171	\$1,398,992		\$2,471,717
Net Cost		\$816,458	\$938,458	\$1,366,992		\$2,439,717

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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	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5			
Licenses, Permits, and Franchises		\$36,885	\$50,822	\$264,300	\$264,300	\$264,300		
Fines, Forfeitures, and Penalties		518,721	611,915	602,269	602,269	602,269		
Intergovernmental Revenue		26,547,828	29,787,751	27,929,076	27,929,076	27,929,076		
Charges for Current Services		1,871,317	1,732,734	2,051,196	2,051,196	2,051,196		
Other Revenues		239,515	205,186	140,100	140,100	140,100		
Interfund		571,255	662,560	990,530	990,530	990,530		
Other Financing Sources		7,500	194,550	0	0	0		
Total Revenue		\$29,793,020	\$33,245,518	\$31,977,471	\$31,977,471	\$31,977,471		
Salary and Benefits		\$72,170,809	\$71,364,748	\$74,329,169	\$74,329,169	\$74,353,602		
Services and Supplies		13,552,416	13,101,664	14,635,600	14,635,600	14,636,455		
Other Charges		28,924	29,369	39,900	39,900	39,900		
Capital Assets		368,319	800,303	264,358	264,358	264,358		
Intrafund Transfers		(1,003,235)	(952,403)	(1,030,901)	(1,030,901)	(1,030,901)		
Total Expenditures/Appropriations		\$85,117,234	\$84,343,681	\$88,238,127	\$88,238,127	\$88,263,414		
Net Cost		\$55,324,214	\$51,098,163	\$56,260,656	\$56,260,656	\$56,285,943		

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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	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Other Revenues		\$347,940	\$347,940	\$347,940	\$375,000	\$375,000	\$375,000	
Total Revenue		\$347,940	\$347,940	\$347,940	\$375,000	\$375,000	\$375,000	
Services and Supplies		\$1,939,886	\$1,785,999	\$1,843,932	\$1,894,117			
Transfers-Out		10,000	0	0	0			
Total Expenditures/Appropriations		\$1,949,886	\$1,785,999	\$1,843,932	\$1,894,117			
Net Cost		\$1,601,946	\$1,438,059	\$1,468,932	\$1,519,117			

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Group: **1000000000 - General Fund** Function: **Public Protection**
 Budget Unit: **134 - Child Support Services** Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$22,283	\$10,496	\$0	\$0	\$0	\$0	
Intergovernmental Revenue		4,016,370	4,061,710	4,689,567	4,689,567	4,689,567	4,689,567	
Total Revenue		\$4,038,653	\$4,072,205	\$4,689,567	\$4,689,567	\$4,689,567	\$4,689,567	
Salary and Benefits		\$3,213,178	\$3,355,337	\$4,179,335	\$4,179,335	\$4,179,335	\$4,179,335	
Services and Supplies		826,372	719,631	837,078	837,078	837,078	837,078	
Total Expenditures/Appropriations		\$4,039,550	\$4,074,968	\$5,016,413	\$5,016,413	\$5,016,413	\$5,016,413	
Net Cost		\$897	\$2,762	\$326,846	\$326,846	\$326,846	\$326,846	

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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	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5			
Fines, Forfeitures, and Penalties		\$87,807	\$85,962	\$86,000	\$86,000	\$86,000	\$86,000	
Intergovernmental Revenue		62,080,651	67,588,835	70,666,289	70,666,289	70,666,289	70,666,289	
Charges for Current Services		1,127,848	359,792	403,264	403,264	403,264	403,264	
Other Revenues		970,491	1,006,291	974,227	974,227	974,227	974,227	
Interfund		131,693	41,406	0	0	0	0	
Other Financing Sources		0	49,735	0	0	0	0	
Total Revenue		\$64,398,490	\$69,132,021	\$72,129,780	\$72,129,780	\$72,129,780	\$72,129,780	
Salary and Benefits		\$34,884,705	\$35,139,625	\$39,571,974	\$39,571,974	\$39,571,974	\$39,571,974	
Services and Supplies		42,836,760	46,286,012	49,990,060	49,990,060	49,990,060	49,990,060	
Other Charges		2,771,452	2,644,845	2,069,745	2,069,745	2,069,745	2,069,745	
Capital Assets		26,749	50,246	0	0	0	0	
Intrafund Transfers		(1,415,207)	(1,699,639)	(1,961,506)	(1,961,506)	(1,961,506)	(1,961,506)	
Total Expenditures/Appropriations		\$79,104,459	\$82,421,089	\$89,670,273	\$89,670,273	\$89,670,273	\$89,670,273	
Net Cost		\$14,705,969	\$13,289,068	\$17,540,493	\$17,540,493	\$17,540,493	\$17,540,493	

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Group: **1204500000 - Driving Undr Influnc** Function: **Education**
 Budget Unit: **375 - Health Agency - Driving Under the Influence** Activity: **Other Education**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$19,027	\$9,303	\$11,038	\$11,038	\$11,038	\$11,038	
Intergovernmental Revenue		71,784	75,205	60,252	60,252	60,252	60,252	
Charges for Current Services		1,262,157	1,151,028	1,448,714	1,448,714	1,448,714	1,448,714	
Other Revenues		66,624	79,460	1,719	1,719	1,719	1,719	
Interfund		51,471	76,012	0	0	0	0	
Fund Balance		0	0	51,000	51,000	51,000	51,637	
Total Revenue		\$1,471,063	\$1,391,008	\$1,572,723	\$1,572,723	\$1,572,723	\$1,573,360	
Salary and Benefits		\$1,025,356	\$972,487	\$1,082,629	\$1,082,629	\$1,082,629	\$1,082,629	
Services and Supplies		466,709	567,397	418,375	418,375	418,375	418,375	
Other Charges		20,000	20,000	20,600	20,600	20,600	20,600	
Intrafund Transfers		0	0	0	0	0	0	
Contingencies		0	0	51,119	51,119	51,119	51,119	
New Reserves		0	0	0	0	0	637	
Total Expenditures/Appropriations		\$1,512,065	\$1,559,883	\$1,572,723	\$1,572,723	\$1,572,723	\$1,573,360	
Net Cost		\$41,002	\$168,875	(\$0)	(\$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	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Fines, Forfeitures, and Penalties		\$571,427	\$534,073	\$600,001	\$600,001	\$600,001	\$600,001	
Revenue from Use of Money & Property		4,018	1,352	750	750	750	750	
Total Revenue		\$575,445	\$535,426	\$600,751	\$600,751	\$600,751	\$600,751	
Services and Supplies		\$657,776	\$523,302	\$600,751	\$600,751	\$600,751	\$600,751	
Other Charges		0	0	0	0	0	0	
Total Expenditures/Appropriations		\$657,776	\$523,302	\$600,751	\$600,751	\$600,751	\$600,751	
Net Cost		\$82,331	(\$12,124)	\$0	\$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	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$37,378	\$34,472	\$37,692	\$37,692	\$37,692	\$37,692	
Fines, Forfeitures, and Penalties		16,473	4,392	54,500	54,500	54,500	54,500	
Revenue from Use of Money & Property		(0)	0	0	0	0	0	
Intergovernmental Revenue		13,948,738	15,686,169	16,725,718	16,725,718	16,725,718	18,959,945	
Charges for Current Services		4,275,503	4,355,574	4,853,562	4,853,562	4,853,562	4,853,562	
Other Revenues		1,083,913	1,140,830	1,127,887	1,127,887	1,127,887	1,127,887	
Interfund		189,383	229,309	243,119	243,119	243,119	243,119	
Total Revenue		\$19,551,389	\$21,450,746	\$23,042,478	\$23,042,478	\$23,042,478	\$25,276,705	
Salary and Benefits		\$22,301,497	\$26,301,915	\$28,580,750	\$28,580,750	\$28,580,750	\$29,670,782	
Services and Supplies		9,262,212	16,381,073	11,155,998	11,155,998	11,155,998	12,300,193	
Other Charges		1,181,660	1,225,340	1,034,684	1,034,684	1,034,684	1,034,684	
Capital Assets		0	238,987	0	0	0	0	
Intrafund Transfers		(4,745,743)	(9,575,414)	(7,579,390)	(7,579,390)	(7,579,390)	(7,579,390)	
Total Expenditures/Appropriations		\$27,999,626	\$34,571,901	\$33,192,042	\$33,192,042	\$33,192,042	\$35,426,269	
Net Cost		\$8,448,237	\$13,121,155	\$10,149,564	\$10,149,564	\$10,149,564	\$10,149,564	

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Group: **1000000000 - General Fund** Function: **Public Assistance**
 Budget Unit: **184 - Sheriff-Coroner - Law Enforcement Health Care** Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$2,461,754	\$2,347,372	\$2,801,287	\$2,801,287	\$2,801,287	\$2,801,287	
Other Revenues		0	135	0	0	0	0	
Total Revenue		\$2,461,754	\$2,347,507	\$2,801,287	\$2,801,287	\$2,801,287	\$2,801,287	
Salary and Benefits		\$269,629	\$244,920	\$251,983	\$251,983	\$251,983	\$251,983	
Services and Supplies		7,921,946	8,226,132	8,842,083	8,842,083	8,842,083	8,842,083	
Intrafund Transfers		(229,006)	(222,980)	(232,000)	(232,000)	(232,000)	(232,000)	
Total Expenditures/Appropriations		\$7,962,570	\$8,248,072	\$8,862,067	\$8,862,067	\$8,862,067	\$8,862,067	
Net Cost		\$5,500,816	\$5,900,565	\$6,060,780	\$6,060,780	\$6,060,780	\$6,060,780	

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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	2019-20 Actuals		2020-21 Actuals		2021-22	
	1	2	3	4	5	6
Intergovernmental Revenue		\$74,711,869	\$74,161,013	\$82,057,124	\$82,057,124	\$82,057,124
Charges for Current Services		15,050	10,900	17,500	17,500	17,500
Other Revenues		230,733	55,740	252,822	252,822	252,822
Other Financing Sources		8,685	20,990	0	0	0
Total Revenue		\$74,966,337	\$74,248,643	\$82,327,446	\$82,327,446	\$82,327,446
Salary and Benefits		\$50,858,290	\$53,027,053	\$58,655,541	\$58,655,541	\$58,655,541
Services and Supplies		19,269,905	19,346,146	21,069,750	21,069,750	21,069,750
Other Charges		13,331,628	12,156,882	13,428,605	13,447,111	13,447,111
Capital Assets		9,955	46,162	65,000	65,000	65,000
Intrafund Transfers		(125,133)	(232,882)	(62,946)	(62,946)	(62,946)
Total Expenditures/Appropriations		\$83,344,645	\$84,343,360	\$93,155,950	\$93,174,456	\$93,174,456
Net Cost		\$8,378,308	\$10,094,718	\$10,828,504	\$10,847,010	\$10,847,010

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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	2019-20 Actuals 2	2020-21 Actuals 3	2021-22 Recommended 4	2021-22 Adopted 5
Intergovernmental Revenue	\$10,188,178	\$9,995,104	\$10,906,576	\$10,906,576
Other Revenues	35,432	32,450	31,423	31,423
Total Revenue	\$10,223,610	\$10,027,554	\$10,937,999	\$10,937,999
Other Charges	\$10,883,355	\$10,282,234	\$11,163,378	\$11,163,378
Total Expenditures/Appropriations	\$10,883,355	\$10,282,234	\$11,163,378	\$11,163,378
Net Cost	\$659,745	\$254,680	\$225,379	\$225,379

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Group: **1000000000 - General Fund** Function: **Public Assistance**
 Budget Unit: **181 - Social Services - Foster Care and Adoptions** Activity: **Aid Programs**

	1	2	3	4	5
Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted	
Intergovernmental Revenue	\$24,398,825	\$25,052,564	\$26,721,662	\$26,721,662	\$26,721,662
Other Revenues	206,797	170,359	291,480	291,480	291,480
	\$24,605,622	\$25,222,923	\$27,013,142	\$27,013,142	\$27,013,142
Services and Supplies	\$92,165	\$92,165	\$92,165	\$92,165	\$92,165
Other Charges	27,618,241	25,427,886	28,514,735	28,514,735	28,514,735
Intrafund Transfers	(10,214)	0	(238,136)	(238,136)	(238,136)
	\$27,700,192	\$25,520,051	\$28,368,764	\$28,368,764	\$28,368,764
Total Expenditures/Appropriations					
Net Cost	\$3,094,569	\$297,128	\$1,355,622	\$1,355,622	\$1,355,622

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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	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$5,644	\$6,004	\$5,687		\$5,687	\$5,687	
Intergovernmental Revenue		118,579	121,271	128,770		128,770	128,770	
Other Revenues		309,916	222,877	309,916		309,916	309,916	
Total Revenue		\$434,139	\$350,152	\$444,373		\$444,373	\$444,373	
Other Charges		\$1,692,152	\$1,427,488	\$1,715,799		\$1,715,799	\$1,715,799	
Total Expenditures/Appropriations		\$1,692,152	\$1,427,488	\$1,715,799		\$1,715,799	\$1,715,799	
Net Cost		\$1,258,013	\$1,077,336	\$1,271,426		\$1,271,426	\$1,271,426	

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Group: **1000000000 - General Fund** Function: **Public Assistance**
 Budget Unit: **186 - Veterans Services** Activity: **Veterans Services**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$212,541	\$195,065	\$196,594	\$196,594	\$196,594	\$196,594	
Other Revenues		0	0	20,000	20,000	20,000	20,000	
Total Revenue		\$212,541	\$195,065	\$216,594	\$216,594	\$216,594	\$216,594	
Salary and Benefits		\$743,002	\$709,351	\$843,719	\$843,719	\$843,719	\$843,719	
Services and Supplies		77,722	62,926	84,065	84,065	84,065	84,065	
Total Expenditures/Appropriations		\$820,724	\$772,278	\$927,784	\$927,784	\$927,784	\$927,784	
Net Cost		\$608,183	\$577,213	\$711,190	\$711,190	\$711,190	\$711,190	

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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	2019-20 Actuals 2	2020-21 Actuals 3	2021-22 Recommended 4	2021-22 Adopted 5
Fines, Forfeitures, and Penalties	\$19,946	\$31,246	\$25,346	\$25,346
Fund Balance	0	0	0	4,489
Cancelled Reserves	0	0	8,657	8,657
Total Revenue	\$19,946	\$31,246	\$34,003	\$38,492
Services and Supplies	\$24,283	\$31,949	\$34,003	\$34,003
New Reserves	0	0	0	4,489
Total Expenditures/Appropriations	\$24,283	\$31,949	\$34,003	\$38,492
Net Cost	\$4,338	\$702	\$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	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Taxes		\$9,920,046	\$10,363,916	\$10,628,143	\$10,628,143	\$10,628,143	\$10,628,143	
Revenue from Use of Money & Property		74,879	43,125	44,100	44,100	44,100	44,100	
Intergovernmental Revenue		116,055	128,086	174,726	174,726	174,726	174,726	
Charges for Current Services		74,636	31,485	17,250	17,250	17,250	17,250	
Other Revenues		394,769	517,273	14,850	14,850	14,850	14,850	
Other Financing Sources		666,552	655,708	639,890	639,890	639,890	639,890	
Fund Balance		0	0	610,000	610,000	954,658	954,658	
Total Revenue		\$11,246,937	\$11,739,592	\$12,128,959	\$12,128,959	\$12,473,617	\$12,473,617	
Salary and Benefits		\$6,966,616	\$7,180,298	\$7,569,331	\$7,569,331	\$7,569,331	\$7,569,331	
Services and Supplies		3,933,639	4,094,978	4,322,064	4,322,064	4,322,064	4,322,064	
Other Charges		32,378	115,253	7,500	7,500	7,500	7,500	
Capital Assets		0	86,862	0	0	0	0	
Intrafund Transfers		0	0	0	0	0	0	
Transfers-Out		0	32,869	0	0	0	0	
Contingencies		0	0	230,064	230,064	574,722	574,722	
Total Expenditures/Appropriations		\$10,932,633	\$11,510,260	\$12,128,959	\$12,128,959	\$12,473,617	\$12,473,617	
Net Cost		(\$314,305)	(\$229,332)	\$0	\$0	\$0	\$0	

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Group: **1000000000 - General Fund** Function: **Recreation & Cultural Services**
 Budget Unit: **222 - Parks and Recreation - Community Parks** Activity: **Recreation Facilities**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$0	\$360	\$0		\$0		\$0
Fines, Forfeitures, and Penalties		33,504	87,539	85,946		85,946		85,946
Revenue from Use of Money & Property		145,638	164,150	137,928		137,928		137,928
Intergovernmental Revenue		594	0	7,198		7,198		7,198
Charges for Current Services		115,442	65,829	190,000		190,000		190,000
Other Revenues		23,485	5,765	17,400		17,400		17,400
Interfund		849,549	830,021	498,327		498,327		498,327
Other Financing Sources		165,000	0	0		0		0
Total Revenue		\$1,333,212	\$1,153,664	\$936,799		\$936,799		\$936,799
Salary and Benefits		\$2,868,351	\$2,832,057	\$3,225,375		\$3,340,375		\$3,340,375
Services and Supplies		1,965,931	1,733,395	1,921,840		1,966,840		1,966,840
Other Charges		57,168	107,665	107,946		107,946		107,946
Capital Assets		19,269	0	90,000		90,000		90,000
Intrafund Transfers		(1,746)	0	(195,954)		(195,954)		(195,954)
Total Expenditures/Appropriations		\$4,908,973	\$4,673,117	\$5,149,207		\$5,309,206		\$5,309,206
Net Cost		\$3,575,761	\$3,519,453	\$4,212,408		\$4,372,407		\$4,372,407

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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	2019-20 Actuals		2020-21 Actuals		2021-22	
	1	2	3	4	5	
Fines, Forfeitures, and Penalties		\$100,444	\$20,995	\$500	\$500	\$500
Revenue from Use of Money & Property		81,781	29,697	48,920	48,920	48,920
Intergovernmental Revenue		172,858	(1,177)	27,198	27,198	27,198
Charges for Current Services		3,987,526	5,455,071	5,628,600	5,628,600	5,628,600
Other Revenues		30,986	15,029	18,100	18,100	18,100
Interfund		521,042	503,431	400,000	400,000	400,000
Other Financing Sources		1,008,916	668,151	0	0	0
Fund Balance		0	0	0	0	395,570
Total Revenue		\$5,903,553	\$6,691,198	\$6,123,318	\$6,123,318	\$6,518,888
Salary and Benefits		\$2,792,410	\$2,862,526	\$3,131,761	\$3,131,761	\$3,131,761
Services and Supplies		3,225,404	2,905,083	2,928,755	2,928,755	2,928,755
Other Charges		138,918	283,301	42,000	42,000	42,000
Capital Assets		758,588	350,159	0	0	0
Intrafund Transfers		0	0	0	0	0
Transfers-Out		485,802	20,802	20,802	20,802	20,802
Contingencies		0	0	0	0	200,000
New Reserves		0	0	0	0	195,570
Total Expenditures/Appropriations		\$7,401,120	\$6,421,870	\$6,123,318	\$6,123,318	\$6,518,888
Net Cost		\$1,497,568	(\$269,328)	(\$0)	(\$0)	(\$0)

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Group: **1000000000 - General Fund** Function: **Education**
 Budget Unit: **215 - UC Cooperative Extension** Activity: **Agricultural Education**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals 2	2020-21 Actuals 3	2021-22 Recommended 4	2021-22 Adopted 5
Intergovernmental Revenue	\$16,739	\$16,173	\$6,188	\$6,188
Other Revenues	3,474	0	0	0
Total Revenue	\$20,214	\$16,173	\$6,188	\$6,188
Salary and Benefits	\$517,745	\$557,497	\$529,236	\$529,236
Services and Supplies	109,580	82,636	106,506	106,506
Total Expenditures/Appropriations	\$627,325	\$640,133	\$635,741	\$635,741
Net Cost	\$607,111	\$623,960	\$629,553	\$629,553

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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	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$872	\$443	\$547	\$547	\$547	\$547	
Intergovernmental Revenue		1,615	4,007	3,608	3,608	3,608	3,608	
Fund Balance		0	0	0	0	0	5,143	
Cancelled Reserves		0	0	2,168	2,168	2,168	2,168	
Total Revenue		\$2,488	\$4,451	\$6,323	\$6,323	\$6,323	\$11,466	
Services and Supplies		\$3,089	\$3,243	\$6,323	\$6,323	\$6,323	\$6,323	
New Reserves		0	0	0	0	0	5,143	
Total Expenditures/Appropriations		\$3,089	\$3,243	\$6,323	\$6,323	\$6,323	\$11,466	
Net Cost		\$601	(\$1,208)	\$0	\$0	\$0	\$0	

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Group: **1000000000 - General Fund** Function: **General Government**
 Budget Unit: **104 - Administrative Office** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5			
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue		198,497	68,554	68,554	0	0	0	0
Charges for Current Services		16,184	20,710	20,710	11,610	11,610	11,610	11,610
Other Revenues		0	15	15	0	0	0	0
Interfund		0	0	0	0	0	0	0
Other Financing Sources		0	0	0	210,769	210,769	210,769	210,769
Total Revenue		\$214,681	\$89,279	\$222,379	\$222,379	\$222,379	\$222,379	\$222,379
Salary and Benefits		\$2,524,146	\$2,466,937	\$2,466,937	\$2,744,291	\$2,744,291	\$2,755,640	\$2,755,640
Services and Supplies		323,684	875,991	875,991	444,864	444,864	1,164,864	1,164,864
Other Charges		150,000	0	0	0	0	0	0
Intrafund Transfers		(111,209)	(109,681)	(109,681)	(110,007)	(110,007)	(110,007)	(110,007)
Transfers-Out		0	0	0	0	0	0	0
Total Expenditures/Appropriations		\$2,886,621	\$3,233,247	\$3,079,148	\$3,079,148	\$3,079,148	\$3,810,497	\$3,810,497
Net Cost		\$2,671,940	\$3,143,968	\$2,856,769	\$2,856,769	\$2,856,769	\$3,588,118	\$3,588,118

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Group: **1000000000 - General Fund** Function: **General Government**
 Budget Unit: **119 - Administrative Office - Communications and Outreach** Activity: **Legislative & Administrative**

1	2	3	4	5
Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
Revenue from Use of Money & Property	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Salary and Benefits	\$122,109	\$111,015	\$123,768	\$123,768
Services and Supplies	18,584	8,645	21,157	21,157
Total Expenditures/Appropriations	\$140,693	\$119,660	\$144,925	\$144,925
Net Cost	\$140,693	\$119,660	\$144,925	\$144,925

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Group: **1000000000 - General Fund** Function: **General Government**
 Budget Unit: **109 - Assessor** Activity: **Finance**

1	2	3	4	5
Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
Charges for Current Services	\$48,802	\$40,398	\$45,200	\$45,200
Other Revenues	1,510	1,730	0	0
Interfund	50,286	0	0	0
Total Revenue	\$100,599	\$42,128	\$45,200	\$45,200
Salary and Benefits	\$9,478,723	\$9,297,247	\$9,973,543	\$9,973,543
Services and Supplies	1,252,899	882,101	1,114,942	1,114,942
Capital Assets	7,972	0	0	0
Total Expenditures/Appropriations	\$10,739,594	\$10,179,348	\$11,088,485	\$11,088,485
Net Cost	\$10,638,996	\$10,137,220	\$11,043,285	\$11,043,285

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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	2019-20 Actuals		2020-21 Actuals		2021-22	
	1	2	3	4	5	2021-22 Adopted
Taxes		\$384,962	\$418,211	\$466,103	\$466,103	\$466,103
Licenses, Permits, and Franchises		150,096	165,465	149,350	149,350	149,350
Fines, Forfeitures, and Penalties		40,615	44,726	37,000	37,000	37,000
Intergovernmental Revenue		13,300	9,413	12,687	12,687	12,687
Charges for Current Services		1,411,995	1,487,329	1,594,836	1,594,836	1,594,836
Other Revenues		91,784	67,535	64,057	64,057	64,057
Interfund		30,000	30,000	30,000	30,000	30,000
Total Revenue		\$2,122,752	\$2,222,679	\$2,354,033	\$2,354,033	\$2,354,033
Salary and Benefits		\$7,554,202	\$7,631,994	\$8,092,229	\$8,092,229	\$8,092,229
Services and Supplies		577,254	474,876	739,243	739,243	739,243
Capital Assets		9,431	0	0	0	0
Intrafund Transfers		(16,760)	(15,250)	(20,058)	(20,058)	(20,058)
Total Expenditures/Appropriations		\$8,124,126	\$8,091,620	\$8,811,414	\$8,811,414	\$8,811,414
Net Cost		\$6,001,374	\$5,868,941	\$6,457,381	\$6,457,381	\$6,457,381

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Group: **1000000000 - General Fund** Function: **General Government**
 Budget Unit: **100 - Board of Supervisors** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue		\$0	\$0	\$0	\$0	\$0	\$0	
Salary and Benefits		\$1,556,603	\$1,528,346	\$1,571,313	\$1,571,313	\$1,571,313	\$1,571,313	
Services and Supplies		157,149	169,572	201,310	201,310	201,310	201,310	
Intrafund Transfers		(43,369)	(37,802)	(38,232)	(38,232)	(38,232)	(38,232)	
Total Expenditures/Appropriations		\$1,670,383	\$1,660,116	\$1,734,391	\$1,734,391	\$1,734,391	\$1,734,391	
Net Cost		\$1,670,383	\$1,660,116	\$1,734,391	\$1,734,391	\$1,734,391	\$1,734,391	

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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	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$362,713	\$802,981	\$84,840	\$84,840	\$84,840	\$84,840	
Charges for Current Services		2,414,115	3,643,101	2,543,759	2,543,759	2,543,759	2,543,759	
Other Revenues		6,204	4,329	0	0	0	0	
Interfund		2,400	2,400	0	0	0	0	
Total Revenue		\$2,785,431	\$4,452,811	\$2,628,599	\$2,628,599	\$2,628,599	\$2,628,599	
Salary and Benefits		\$2,124,897	\$2,448,919	\$2,666,965	\$2,666,965	\$2,666,965	\$2,666,965	
Services and Supplies		1,240,194	2,112,672	1,330,948	1,330,948	1,330,948	1,330,948	
Capital Assets		296,598	186,615	0	0	0	0	
Intrafund Transfers		(1,200)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)	
Total Expenditures/Appropriations		\$3,660,489	\$4,747,006	\$3,996,713	\$3,996,713	\$3,996,713	\$3,996,713	
Net Cost		\$875,057	\$294,195	\$1,368,114	\$1,368,114	\$1,368,114	\$1,368,114	

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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	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Services and Supplies		\$0	\$0	\$0	\$0	\$0	\$0	
Transfers-Out		1,952,301	0	0	0	0	0	
Total Expenditures/Appropriations		\$1,952,301	\$0	\$0	\$0	\$0	\$0	
Net Cost		\$1,952,301	\$0	\$0	\$0	\$0	\$0	

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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	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Licenses, Permits, and Franchises		\$3,499	\$8,800	\$6,000		\$6,000		\$6,000
Revenue from Use of Money & Property		263,328	208,161	279,864		279,864		279,864
Intergovernmental Revenue		6,125	0	11,464		11,464		11,464
Charges for Current Services		5,359	7,024	7,772		7,772		7,772
Other Revenues		129,881	51,495	25,400		25,400		25,400
Interfund		451,121	418,603	470,535		470,535		470,535
Total Revenue		\$859,314	\$694,084	\$801,035		\$801,035		\$801,035
Salary and Benefits		\$1,831,178	\$1,877,630	\$1,993,907		\$1,993,907		\$1,993,907
Services and Supplies		2,851,412	2,875,187	3,298,034		3,298,034		3,298,034
Other Charges		107,756	35,914	0		0		110,000
Capital Assets		0	40,000	0		0		0
Intrafund Transfers		(572,388)	(584,801)	(514,823)		(514,823)		(514,823)
Total Expenditures/Appropriations		\$4,217,958	\$4,243,931	\$4,777,118		\$4,777,118		\$4,887,118
Net Cost		\$3,358,644	\$3,549,847	\$3,976,083		\$3,976,083		\$4,086,083

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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	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$1,116		\$0		\$6,151		\$6,151
Charges for Current Services		81,290		55,768		56,000		56,000
Other Revenues		0		123,825		0		0
Interfund		43,522		43,863		34,000		34,000
Total Revenue		\$125,928		\$223,456		\$96,151		\$96,151
Salary and Benefits		\$3,777,358		\$3,820,687		\$4,167,264		\$4,167,264
Services and Supplies		498,810		866,993		1,025,603		1,025,603
Total Expenditures/Appropriations		\$4,276,168		\$4,687,680		\$5,192,867		\$5,192,867
Net Cost		\$4,150,240		\$4,464,224		\$5,096,716		\$5,096,716

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Group: **1000000000 - General Fund** Function: **General Government**
 Budget Unit: **112 - Human Resources** Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals 2	2020-21 Actuals 3	2021-22 Recommended 4	2021-22 Adopted 5
Charges for Current Services	\$5,445	\$6,531	\$4,000	\$4,000
Other Revenues	5,210	0	5,300	5,300
Interfund	1,199,444	1,383,625	1,579,710	1,579,710
Total Revenue	\$1,210,099	\$1,390,156	\$1,589,010	\$1,589,010
Salary and Benefits	\$950,196	\$1,034,308	\$1,062,779	\$1,062,779
Services and Supplies	1,080,799	1,395,098	1,834,449	1,857,533
Intrafund Transfers	(78,820)	(225,512)	(128,583)	(128,583)
Total Expenditures/Appropriations	\$1,952,175	\$2,203,894	\$2,768,645	\$2,791,729
Net Cost	\$742,076	\$813,738	\$1,179,635	\$1,202,719

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Group: **1000000000 - General Fund** Function: **General Government**
 Budget Unit: **112 - Human Resources** Activity: **Personnel**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Intergovernmental Revenue		\$0	\$0	\$0	\$5,204	\$5,204	\$5,204	
Charges for Current Services		60,583	41,144	41,144	39,176	39,176	39,176	
Interfund		212,909	189,990	189,990	244,849	244,849	244,849	
Total Revenue		\$273,492	\$231,134	\$231,134	\$289,229	\$289,229	\$289,229	
Salary and Benefits		\$4,108,639	\$4,202,228	\$4,202,228	\$4,260,941	\$4,236,813	\$4,236,813	
Services and Supplies		626,528	511,607	511,607	668,771	692,899	692,899	
Intrafund Transfers		(938,324)	(1,030,985)	(1,030,985)	(1,032,437)	(1,032,437)	(1,032,437)	
Total Expenditures/Appropriations		\$3,796,844	\$3,682,850	\$3,682,850	\$3,897,275	\$3,897,275	\$3,897,275	
Net Cost		\$3,523,351	\$3,451,715	\$3,451,715	\$3,608,046	\$3,608,046	\$3,608,046	

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Group: **1000000000 - General Fund** Function: **General Government**
 Budget Unit: **105 - Human Resources - Risk Management** Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals 2	2020-21 Actuals 3	2021-22 Recommended 4	2021-22 Adopted 5
Salary and Benefits	\$428	\$0	\$0	\$0
Services and Supplies	0	0	0	0
Total Expenditures/Appropriations	\$428	\$0	\$0	\$0
Net Cost	\$428	\$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	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$5,150	\$6,925	\$5,150	\$5,150	\$5,150	\$5,150	
Intergovernmental Revenue		151,897	113,061	155,160	155,160	155,160	155,160	
Charges for Current Services		139,168	76,951	65,363	65,363	65,363	65,363	
Other Revenues		201,561	8,612	0	0	0	0	
Interfund		1,610,814	1,750,647	1,999,246	1,999,246	1,999,246	1,999,246	
Other Financing Sources		57,620	0	0	0	0	0	
Total Revenue		\$2,166,210	\$1,956,196	\$2,224,919	\$2,224,919	\$2,224,919	\$2,224,919	
Salary and Benefits		\$13,298,178	\$13,133,769	\$13,764,538	\$13,764,538	\$13,764,538	\$13,764,538	
Services and Supplies		4,361,604	4,665,222	5,065,823	5,065,823	5,065,823	5,065,823	
Other Charges		30,000	15,000	0	0	0	0	
Capital Assets		13,480	11,620	0	0	0	0	
Intrafund Transfers		(6,213,692)	(5,605,472)	(6,325,801)	(6,325,801)	(6,325,801)	(6,325,801)	
Total Expenditures/Appropriations		\$11,489,570	\$12,220,139	\$12,504,561	\$12,504,561	\$12,504,561	\$12,504,561	
Net Cost		\$9,323,360	\$10,263,943	\$10,279,642	\$10,279,642	\$10,279,642	\$10,279,642	

<p>State Controller Schedules County Budget Act November 2014</p>	<p>San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2021-22</p>	<p>Schedule 9</p>
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Group: **1000000000 - General Fund** Function: **General Government**
 Budget Unit: **113 - Public Works - Facilities Management** Activity: **Property Management**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals 2	2020-21 Actuals 3	2021-22 Recommended 4	2021-22 Adopted 5
Charges for Current Services	\$338,773	\$345,083	\$300,500	\$300,500
Other Revenues	32,166	21,351	17,453	17,453
Interfund	1,282,712	1,235,558	1,279,375	1,279,375
Total Revenue	\$1,653,651	\$1,601,992	\$1,597,328	\$1,597,328
Salary and Benefits	\$4,278,952	\$4,274,902	\$4,935,080	\$4,935,080
Services and Supplies	4,006,275	3,824,552	4,071,402	4,071,402
Intrafund Transfers	(2,043,460)	(2,151,730)	(2,116,824)	(2,116,824)
Total Expenditures/Appropriations	\$6,241,767	\$5,947,724	\$6,889,658	\$6,889,658
Net Cost	\$4,588,116	\$4,345,732	\$5,292,330	\$5,292,330

State Controller Schedules **San Luis Obispo**
 County Budget Act Financing Sources and Uses by Budget Unit by Object
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Schedule 9

Group: **1000000000 - General Fund** Function: **General Government**
 Budget Unit: **118 - Human Resources - Talent Development** Activity: **Legislative & Administrative**

1	2	3	4	5
Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
Revenue from Use of Money & Property	\$0	\$0	\$0	\$0
Interfund	0	22,714	23,508	23,508
	\$0	\$22,714	\$23,508	\$23,508
Salary and Benefits	\$149,534	\$212,210	\$229,784	\$229,784
Services and Supplies	346,792	482,500	441,660	441,660
Intrafund Transfers	0	(6,300)	(6,300)	(6,300)
Total Expenditures/Appropriations	\$496,325	\$688,409	\$665,144	\$665,144
Net Cost	\$496,325	\$665,695	\$641,636	\$641,636

State Controller Schedules **San Luis Obispo** **Schedule 9**
 County Budget Act Financing Sources and Uses by Budget Unit by Object
 November 2014 Governmental Funds
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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	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5			
Revenue from Use of Money & Property		\$453,317	\$203,186	\$0	\$0	\$0	\$0	
Intergovernmental Revenue		550,000	0	0	0	0	0	
Other Revenues		7,269	353,000	0	0	0	0	
Other Financing Sources		6,463,953	3,870,033	3,098,389	10,098,389	10,098,389	10,098,389	
Fund Balance		0	0	0	0	0	281,738	
Total Revenue		\$7,474,540	\$4,426,219	\$3,098,389	\$10,380,127	\$10,380,127	\$10,380,127	
Services and Supplies		\$22,910	\$600	\$0	\$0	\$0	\$0	
Capital Assets		1,604,972	3,141,650	1,278,290	1,278,290	1,278,290	1,278,290	
Intrafund Transfers		0	0	0	0	0	0	
Transfers-Out		185,167	30,680	0	0	0	0	
New Reserves		0	0	1,820,099	9,101,837	9,101,837	9,101,837	
Total Expenditures/Appropriations		\$1,813,050	\$3,172,930	\$3,098,389	\$10,380,127	\$10,380,127	\$10,380,127	
Net Cost		(\$5,661,490)	(\$1,253,290)	\$0	\$0	\$0	\$0	

State Controller Schedules **Schedule 9**
San Luis Obispo
 Financing Sources and Uses by Budget Unit by Object
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Group: **120800000 - COP Loan DSF** Function: **Debt Services**
 Budget Unit: **277 - Debt Service** Activity: **Retirement of Long-Term Debt**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Taxes		\$488,427	\$496,043	\$515,000	\$515,000	\$515,000	\$515,000	
Fines, Forfeitures, and Penalties		308,415	307,515	306,418	306,418	306,418	306,418	
Charges for Current Services		0	0	400,000	400,000	400,000	400,000	
Other Financing Sources		1,766,591	2,698,279	2,459,833	2,459,833	2,459,833	2,459,833	
Fund Balance		0	0	0	0	(2,750)	(2,750)	
Total Revenue		\$2,563,433	\$3,501,838	\$3,681,251	\$3,681,251	\$3,678,501	\$3,678,501	
Services and Supplies		\$9,562	\$0	\$51,000	\$51,000	\$48,250	\$48,250	
Other Charges		2,559,933	3,504,589	3,630,251	3,630,251	3,630,251	3,630,251	
Total Expenditures/Appropriations		\$2,569,495	\$3,504,589	\$3,681,251	\$3,681,251	\$3,678,501	\$3,678,501	
Net Cost		\$6,062	\$2,751	\$0	\$0	\$0	\$0	

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San Luis Obispo
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
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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	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5			
Revenue from Use of Money & Property		\$641,414	\$474,572	\$0	\$0	\$0	\$0	
Other Financing Sources		3,367,669	0	3,097,293	8,800,950	8,800,950	8,800,950	
Fund Balance		0	0	0	0	0	188	
Cancelled Reserves		0	0	0	3,143,679	3,143,679	3,143,679	
Total Revenue		\$4,009,083	\$474,572	\$6,240,972	\$11,944,817	\$6,240,972	\$11,944,817	
Transfers-Out		\$2,442,408	\$3,413,532	\$3,143,679	\$3,143,679	\$3,143,679	\$3,143,679	
Contingencies		0	0	0	0	0	0	
New Reserves		0	0	3,097,293	8,801,138	3,097,293	8,801,138	
Total Expenditures/Appropriations		\$2,442,408	\$3,413,532	\$6,240,972	\$11,944,817	\$6,240,972	\$11,944,817	
Net Cost		(\$1,566,675)	\$2,938,960	\$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: **103 - Non-Departmental Other Expenditures** Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5			
Intergovernmental Revenue		\$134,944	\$0	\$0	\$0	\$0		\$0
Charges for Current Services		57,135	47,237	70,000	70,000	70,000		70,000
Other Revenues		25,001	3	0	0	0		0
Interfund		36,000	36,000	36,000	36,000	36,000		36,000
Total Revenue		\$253,079	\$83,240	\$106,000	\$106,000	\$106,000		\$106,000
Services and Supplies		\$4,966,033	\$456,962	\$590,694	\$590,694	\$590,694		\$590,694
Capital Assets		105,625	0	0	0	0		0
Total Expenditures/Appropriations		\$5,071,658	\$456,962	\$590,694	\$590,694	\$590,694		\$590,694
Net Cost		\$4,818,579	\$373,722	\$484,694	\$484,694	\$484,694		\$484,694

State Controller Schedules **San Luis Obispo**
 County Budget Act Financing Sources and Uses by Budget Unit by Object
 November 2014 Governmental Funds
Fiscal Year 2021-22

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	Schedule 9				
	1	2	3	4	5
	2019-20 Actuals	2020-21 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
Charges for Current Services	\$19,488	\$28,278	\$0	\$0	\$0
Interfund	2,849,808	3,044,747	3,358,359	3,358,359	3,358,359
Other Financing Sources	2,881,152	14,549,390	338,392	338,392	338,392
Total Revenue	\$5,750,448	\$17,622,415	\$3,696,751	\$3,696,751	\$3,696,751
Services and Supplies	\$62,174	\$0	\$0	\$0	\$0
Other Charges	192,000	8,291,121	0	0	0
Intrafund Transfers	(13,969,143)	(14,822,014)	(15,386,926)	(15,386,926)	(15,386,926)
Transfers-Out	21,288,361	16,302,624	19,852,952	19,852,952	35,556,609
Total Expenditures/Appropriations	\$7,573,391	\$9,771,731	\$4,466,026	\$4,466,026	\$20,169,683
Net Cost	\$1,822,943	(\$7,850,684)	\$769,275	\$769,275	\$16,472,932

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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: **101 - Non-Departmental Revenue** Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Taxes		\$207,698,686	\$221,398,721	\$219,885,382	\$219,885,382	\$219,885,382	\$219,885,382	
Licenses, Permits, and Franchises		3,449,996	3,681,648	3,662,093	3,662,093	3,662,093	3,662,093	
Revenue from Use of Money & Property		4,448,557	2,236,600	1,611,544	1,611,544	1,611,544	1,611,544	
Intergovernmental Revenue		17,580,333	27,421,310	2,182,052	2,182,052	2,182,052	2,182,052	
Charges for Current Services		2,139,952	2,229,169	2,508,063	2,508,063	2,508,063	2,508,063	
Other Revenues		8,621,325	4,769,193	2,379,601	2,379,601	2,379,601	2,379,601	
Interfund		262,180	286,759	285,000	285,000	285,000	285,000	
Total Revenue		\$244,201,030	\$262,023,400	\$232,513,735	\$232,513,735	\$232,513,735	\$232,513,735	
Services and Supplies		\$3	\$2	\$5	\$5	\$5	\$5	
Total Expenditures/Appropriations		\$3	\$2	\$5	\$5	\$5	\$5	
Net Cost		(\$244,201,026)	(\$262,023,399)	(\$232,513,730)	(\$232,513,730)	(\$232,513,730)	(\$232,513,730)	

State Controller Schedules **Schedule 9**
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San Luis Obispo
 Financing Sources and Uses by Budget Unit by Object
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Group: **1801000000 - Psn Oblig Bond DSF** Function: **Debt Services**
 Budget Unit: **392 - Pension Obligation Bonds** Activity: **Retirement of Long-Term Debt**

	1	2	3	4	5
Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
Revenue from Use of Money & Property	\$108,196	\$96,431	\$134,000	\$134,000	\$134,000
Other Revenues	12,777,265	13,589,742	13,070,000	13,070,000	13,070,000
Other Financing Sources	628,759	0	0	0	0
Fund Balance	0	0	284,000	284,000	887,274
Total Revenue	\$13,514,219	\$13,686,173	\$13,488,000	\$13,488,000	\$14,091,274
Services and Supplies	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Other Charges	8,482,199	9,042,099	9,622,200	9,622,200	9,622,200
New Reserves	0	0	3,835,800	3,835,800	4,439,074
Total Expenditures/Appropriations	\$8,512,199	\$9,072,099	\$13,488,000	\$13,488,000	\$14,091,274
Net Cost	(\$5,002,020)	(\$4,614,074)	\$0	\$0	\$0

State Controller Schedules	San Luis Obispo	Schedule 9
County Budget Act November 2014	Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2021-22	

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	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$283,983	\$152,763	\$0	\$0	\$0	\$0	
Charges for Current Services		1,546,024	2,009,858	2,085,491	2,085,491	2,085,491	2,085,491	
Total Revenue		\$1,830,006	\$2,162,621	\$2,085,491	\$2,085,491	\$2,085,491	\$2,085,491	
Transfers-Out		\$1,019,947	\$870,613	\$0	\$0	\$0	\$0	
New Reserves		0	0	2,085,491	2,085,491	2,085,491	2,085,491	
Total Expenditures/Appropriations		\$1,019,947	\$870,613	\$2,085,491	\$2,085,491	\$2,085,491	\$2,085,491	
Net Cost		(\$810,059)	(\$1,292,009)	\$0	\$0	\$0	\$0	

State Controller Schedules County Budget Act November 2014	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2021-22	Schedule 9
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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	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Revenue from Use of Money & Property		\$381,835	\$226,328	\$0	\$0		\$0	
Other Revenues		3,029,949	3,029,949	1,515,072	1,515,072		1,515,072	
Other Financing Sources		2,004,212	2,861,852	0	0		0	
Fund Balance		0	0	0	0		(1,526,607)	
Cancelled Reserves		0	0	210,769	1,737,376		1,737,376	
Total Revenue		\$5,415,996	\$6,118,129	\$1,725,841	\$1,725,841		\$1,725,841	
Transfers-Out		\$3,663,283	\$2,905,872	\$210,769	\$210,769		\$210,769	
New Reserves		0	0	1,515,072	1,515,072		1,515,072	
Total Expenditures/Appropriations		\$3,663,283	\$2,905,872	\$1,725,841	\$1,725,841		\$1,725,841	
Net Cost		(\$1,752,714)	(\$3,212,257)	\$0	\$0		\$0	

State Controller Schedules	San Luis Obispo	Schedule 9
Financing Sources and Uses by Budget Unit by Object		
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Group: **1100000000 - 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 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5			
Revenue from Use of Money & Property		\$321,433	\$137,641	\$0	\$0	\$0	\$0	
Intergovernmental Revenue		300,118	266,532	0	0	0	0	
Charges for Current Services		100,349	780	706,308	706,308	706,308	706,308	
Other Revenues		1	1,000	0	0	0	0	
Interfund		87,138	907,488	0	0	0	0	
Other Financing Sources		7,923,654	12,440,685	7,275,447	7,275,447	7,275,447	7,275,447	
Fund Balance		0	0	0	0	0	210,635	
Total Revenue		\$8,732,693	\$13,754,126	\$7,981,755	\$7,981,755	\$8,192,390	\$8,192,390	
Capital Assets		\$7,643,594	\$13,770,780	\$7,981,755	\$7,981,755	\$8,192,390	\$8,192,390	
Intrafund Transfers		0	0	0	0	0	0	
Transfers-Out		1,345,000	0	0	0	0	0	
Total Expenditures/Appropriations		\$8,988,594	\$13,770,780	\$7,981,755	\$7,981,755	\$8,192,390	\$8,192,390	
Net Cost		\$255,901	\$16,654	\$0	\$0	\$0	\$0	

State Controller Schedules County Budget Act November 2014	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2021-22	Schedule 9
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Group: **1000000000 - General Fund** Function: **General Government**
 Budget Unit: **200 - Maintenance Projects** Activity: **Property Management**

Detail by Revenue Category and Expenditure Object	2019-20 Actuals		2020-21 Actuals		2021-22 Recommended		2021-22 Adopted	
	1	2	3	4	5	6	7	
Charges for Current Services		\$142,123	\$25,506	\$0	\$0	\$0	\$0	
Other Revenues		0	1,005	0	0	0	0	
Interfund		381,562	190,605	200,000	200,000	200,000	200,000	
Other Financing Sources		25,000	288,926	0	0	0	0	
Total Revenue		\$548,685	\$506,042	\$200,000	\$200,000	\$200,000	\$200,000	
Services and Supplies		\$4,036,766	\$2,822,286	\$3,872,232	\$3,872,232	\$3,872,232	\$3,872,232	
Transfers-Out		1,079,945	18,007	0	0	0	0	
Total Expenditures/Appropriations		\$5,116,711	\$2,840,293	\$3,872,232	\$3,872,232	\$3,872,232	\$3,872,232	
Net Cost		\$4,568,026	\$2,334,251	\$3,672,232	\$3,672,232	\$3,672,232	\$3,672,232	

State Controller Schedules County Budget Act November 2014	San Luis Obispo Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2021-22	Schedule 9
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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	2019-20 Actuals	2020-21 Actuals	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5
Contingencies	\$0	\$0	\$28,442,480	\$29,842,004
Total Expenditures/Appropriations	\$0	\$0	\$28,442,480	\$29,842,004
Net Cost	\$0	\$0	\$28,442,480	\$29,842,004

Schedule 10

Internal Service Funds

Internal service funds predominantly provide services to other County departments. They operate as cost-reimbursement mechanisms and as such are expected to recover the full cost of providing a given service over time. The Schedule 10 outlines the operating plan of an internal service fund, including anticipated income, expenses and net gain or loss.

Internal service fund schedules are organized by operating and non-operating revenues/expenses. Operating revenue/expenses directly relate to the fund's day to day service activities. Examples of operating revenue would be charges for services (e.g. fees) while operating expenses would include items such as salaries and benefits or services and supplies costs.

Non-operating revenues/expenses are not related to the fund's day to day activities. Typical non-operating revenue/expense include gain and loss on disposal of capital assets, interest and investment income or loss, debt service, or depreciation. Non-operating expenses are shown as a credit on the schedules.

Fund Center 405- Public Works (in the Land Based Service Group), Fund Centers 408-412- Self Insurance and Fund Center 407- Fleet (all in the Support to County Departments Service Group) are all internal service funds and the operating plan for these fund centers is presented in a Schedule 10.

State Controller Schedules **Schedule 10**
 County Budget Act San Luis Obispo County
 November 2014 Operation of Internal Service Fund
 Budget Unit: 405 Fiscal Year 2021-22
Fund Title: Public Works
Service Activity: Public Ways

Operating Detail	2021-22				
	1	2	3	4	5
		2019-20 Actual	2020-21 Actual	2021-22 Recommended	2021-22 Adopted
Operating Revenues					
Charges for current services		38,830,757	41,088,056	38,770,400	38,925,436
Other revenues		69,036	66,338	69,037	69,037
Total Operating Revenues		38,899,793	41,154,393	38,839,437	38,994,473
Operating Expenses					
Salaries and Benefits		29,588,133	30,405,212	33,128,147	33,285,699
Services and Supplies		8,128,107	8,008,879	8,322,571	8,322,571
Depreciation		926,872	1,005,104	906,288	906,288
Countywide Overhead Allocation		147,475	174,106	731,877	731,877
Total Operating Expenses		38,790,588	39,593,301	43,088,883	43,246,435
Operating Income (Loss)		109,206	1,561,093	(4,249,446)	(4,251,962)
Non-Operating Revenues (Expenses)					
Interest Revenue		400,766	-	231,110	233,626
Other Income		20,944	83,344	103,444	103,444
Other Expenses		-	-	-	-
Total Non-Operating Revenues (Expenses)		421,710	83,344	334,554	337,070
Income Bef. Capital Contribs. & Transfers		530,916	1,644,437	(3,914,892)	(3,914,892)
Transfers In		-	267,868	-	-
Transfers (Out)		(1,098,611)	(1,135,825)	(1,259,168)	(1,259,168)
Change in Net Position		(567,696)	776,479	(5,174,060)	(5,174,060)
Net Position - Beginning		(31,650,103)	(32,217,799)	(31,441,320)	(31,441,320)
Cumulative Effect of Change in Accounting Principle		-	-	-	-
Net Position - Ending		(32,217,799)	(31,441,320)	(36,615,380)	(36,615,380)
Fixed Asset Expenditures		1,163,040	1,060,383	1,467,300	1,467,300
Equipment		-	-	-	-
Structures & Improvements		-	-	-	-
Total Fixed Asset Expenditures		1,163,040	1,060,383	1,467,300	1,467,300

State Controller Schedules		San Luis Obispo County			Schedule 10	
County Budget Act November 2014		Operation of Internal Service Fund Fiscal Year 2021-22			Fund Title: Fleet Services Service Activity: Transportation	
Budget Unit: 407						
Operating Detail	2019-20 Actual	2020-21 Actual	2021-22 Recommended	2021-22 Adopted		
1	2	3	4	5		
Operating Revenues						
Charges for Current Services	6,642,853	6,477,832	6,469,283	6,469,283		6,469,283
Other revenues	17,142	14,927	-	-		-
Total Operating Revenues	6,659,995	6,492,759	6,469,283	6,469,283		6,469,283
Operating Expenses						
Salaries and Benefits	1,450,157	1,262,169	1,633,230	1,633,230		1,633,230
Services and Supplies	3,087,855	3,048,399	2,910,545	2,910,545		2,910,545
Depreciation	1,831,662	1,734,794	1,719,198	1,719,198		1,719,198
Countywide Overhead Allocation	114,485	129,427	140,371	140,371		140,371
Total Operating Expenses	6,484,159	6,174,789	6,403,344	6,403,344		6,403,344
Operating Income (Loss)	175,836	317,970	65,939	65,939		65,939
Non-Operating Revenues (Expenses)						
Interest Revenue	139,680	4,758	94,017	94,017		94,017
Gain on Sale of Assets	210,986	162,493	198,000	198,000		198,000
Other	127,156	-	-	-		-
Total Non-Operating Revenues (Expenses)	477,822	167,251	292,017	292,017		292,017
Income Bef. Capital Contrbs. & Transfers	653,658	485,221	357,956	357,956		357,956
Transfers In		1,936				
Transfers (Out)	(61,480)	(74,610)	(56,794)	(56,794)		(56,794)
Change in Net Position	592,178	412,548	301,162	301,162		301,162
Net Assets - Beginning	7,388,022	7,980,200	8,394,748	8,394,748		8,394,748
Cumulative Effect of Change in Accounting Principle	-	-	-	-		-
Net Assets - Ending	7,980,200	8,394,748	8,695,910	8,695,910		8,695,910
Fixed Asset Expenditures						
Equipment	1,455,898	1,501,831	2,186,600	2,186,600		2,186,600
Structures & Improvements	-	-	-	-		-
Total Fixed Asset Expenditures	1,455,898	1,501,831	2,186,600	2,186,600		2,186,600

State Controller Schedules **Schedule 10**
 County Budget Act **San Luis Obispo County**
 November 2014 Operation of Internal Service Fund
 Budget Unit: 408 Fiscal Year 2021-22
Fund Title: Workers' Comp Self Insurance
 Service Activity: Other General

Operating Detail	2019-20	2020-21	2021-22	2021-22
	Actual	Actual	Recommended	Adopted
1	2	3	4	5
Operating Revenues				
Charges for current services	3,536,039	5,375,900	5,500,000	5,500,000
Total Operating Revenues	3,536,039	5,375,900	5,500,000	5,500,000
Operating Expenses				
Insurance Benefit Payments	2,387,264	2,749,609	4,554,464	4,554,464
Salaries & Benefits	302,931	609,071	275,000	275,000
Services and Supplies	4,124,218	4,131,405	2,730,789	2,730,789
Outside Legal	156,938	218,062	200,000	200,000
Overhead	133,503	99,654	58,587	58,587
Total Operating Expenses	7,104,854	7,807,802	7,818,840	7,818,840
Operating Income (Loss)	(3,568,814)	(2,431,902)	(2,318,840)	(2,318,840)
Non-Operating Revenues (Expenses)				
Interest Revenue	494,389	-	100,000	100,000
Other Income	-	2,037	-	-
Total Non-Operating Revenues (Expenses)	494,389	2,037	100,000	100,000
Income Bef. Capital Contrbs. & Transfers	(3,074,426)	(2,429,865)	(2,218,840)	(2,218,840)
Transfers In, (Out)	-	(160,988)	-	-
Change in Net Position	(3,074,426)	(2,590,853)	(2,218,840)	(2,218,840)
Net Assets - Beginning	3,828,294	753,868	(1,836,984)	(1,836,984)
Net Assets - Ending	753,868	(1,836,984)	(4,055,824)	(4,055,824)
Capital Asset Expenditures				
Equipment	-	-	-	-
Structures and Improvements	-	-	-	-
Total Fixed Asset Expenditures	-	-	-	-

State Controller Schedules		San Luis Obispo County			Schedule 10	
County Budget Act November 2014		Operation of Internal Service Fund Fiscal Year 2021-22			Fund Title: Self Insurance - Liability Service Activity: Other General	
Budget Unit: 409						
Operating Detail		2019-20	2020-21	2021-22	2021-22	2021-22
1		Actual	Actual	Recommended	Adopted	5
2						
Operating Revenues						
Charges for current services		2,450,000	2,196,510	3,750,000		3,750,000
Total Operating Revenues		2,450,000	2,196,510	3,750,000		3,750,000
Operating Expenses						
Insurance Benefit Payments		215,735	3,190,018	4,429,785		4,429,785
Salaries & Benefits		-	-	-		-
Services and Supplies		2,888,149	394,428	421,282		421,282
Outside Legal		702,726	1,363,810	700,000		700,000
Overhead		147,553	148,779	136,796		136,796
Total Operating Expenses		3,954,163	5,097,035	5,687,863		5,687,863
Operating Income (Loss)		(1,504,163)	(2,900,525)	(1,937,863)		(1,937,863)
Non-Operating Revenues (Expenses)						
Interest Revenue		113,568	-	30,000		30,000
Other Income		-	-	-		-
Total Non-Operating Revenues (Expenses)		113,568	-	30,000		30,000
Income Bef. Capital Contrbs. & Transfers		(1,390,595)	(2,900,525)	(1,907,863)		(1,907,863)
Transfers In, (Out)		-	-	-		-
Change in Net Position		(1,390,595)	(2,900,525)	(1,907,863)		(1,907,863)
Net Assets - Beginning		1,650,970	260,375	(2,640,150)		(2,640,150)
Net Assets - Ending		260,375	(2,640,150)	(4,548,013)		(4,548,013)
Capital Asset Expenditures						
Equipment		-	-	-		-
Structures and Improvements		-	-	-		-
Total Fixed Asset Expenditures		-	-	-		-

State Controller Schedules **Schedule 10**
 County Budget Act **San Luis Obispo County**
 November 2014 Operation of Internal Service Fund
 Budget Unit: 410 Fiscal Year 2021-22
Fund Title: Unemployment Self Insurance
 Service Activity: Other General

Operating Detail	2019-20		2020-21		2021-22	
	Actual	2	Actual	3	Recommended	2021-22 Adopted
1					4	
5						
Operating Revenues						
Charges for current services		410,175		348,675		443,287
		410,175		348,675		443,287
Total Operating Revenues						
Operating Expenses						
Insurance Benefit Payments		285,215		419,858		460,000
Salaries & Benefits		-		-		-
Services and Supplies		31,256		58,559		79,741
Outside Legal		-		-		-
Overhead		-		-		-
		316,472		478,418		539,741
Total Operating Expenses						
Operating Income (Loss)		93,703		(129,743)		(96,454)
Non-Operating Revenues (Expenses)						
Interest Revenue		3,282		-		1,500
Other Income		-		-		-
		3,282		-		1,500
Total Non-Operating Revenues (Expenses)						
Income Bef. Capital Contrbs. & Transfers		96,985		(129,743)		(94,954)
Transfers In, (Out)		-		94,262		-
		96,985		(35,481)		(94,954)
Change in Net Position						
Net Assets - Beginning		104,410		201,395		165,914
Net Assets - Ending		201,395		165,914		70,960
Capital Asset Expenditures						
Equipment		-		-		-
Structures and Improvements		-		-		-
		-		-		-
Total Fixed Asset Expenditures						

State Controller Schedules		San Luis Obispo County			Schedule 10	
County Budget Act November 2014		Operation of Internal Service Fund Fiscal Year 2021-22			Fund Title: Medical Malpractice Self Insurance Service Activity: Other General	
Budget Unit: 411						
Operating Detail		2019-20 Actual	2020-21 Actual	2021-22 Recommended	2021-22 Adopted	
1		2	3	4	5	
Operating Revenues						
Charges for current services		300,000	425,667	544,050	544,050	
Total Operating Revenues		300,000	425,667	544,050	544,050	
Operating Expenses						
Insurance Benefit Payments		5,169	653,034	682,325	682,325	
Salaries & Benefits		-	-	-	-	
Services and Supplies		440,578	18,647	19,704	19,704	
Outside Legal		-	-	-	-	
Overhead		3,225	3,071	3,385	3,385	
Total Operating Expenses		448,972	674,752	705,414	705,414	
Operating Income (Loss)		(148,972)	(249,085)	(161,364)	(161,364)	
Non-Operating Revenues (Expenses)						
Interest Revenue		10,342	-	5,500	5,500	
Other Income		-	-	-	-	
Total Non-Operating Revenues (Expenses)		10,342	-	5,500	5,500	
Income Bef. Capital Contrbs. & Transfers		(138,630)	(249,085)	(155,864)	(155,864)	
Transfers In, (Out)		-	-	-	-	
Change in Net Position		(138,630)	(249,085)	(155,864)	(155,864)	
Net Assets - Beginning		579,808	441,178	192,092	192,092	
Net Assets - Ending		441,178	192,092	36,228	36,228	
Capital Asset Expenditures						
Equipment		-	-	-	-	
Structures and Improvements		-	-	-	-	
Total Fixed Asset Expenditures		-	-	-	-	

State Controller Schedules **San Luis Obispo County** **Schedule 10**
 County Budget Act November 2014
 Operation of Internal Service Fund
 Fiscal Year 2021-22
 Fund Title: Dental Self Insurance
 Service Activity: Other General
 Budget Unit: 412

Operating Detail	2019-20	2020-21	2021-22	2021-22
	Actual	Actual	Recommended	Adopted
1	2	3	4	5
Operating Revenues				
Charges for current services	2,110,845	1,894,248	1,824,000	1,824,000
Total Operating Revenues	2,110,845	1,894,248	1,824,000	1,824,000
Operating Expenses				
Insurance Benefit Payments	1,326,802	1,750,244	1,700,000	1,700,000
Salaries & Benefits	-	-	-	-
Services and Supplies	192,915	224,821	278,004	278,004
Outside Legal	-	-	-	-
Overhead	309	-	-	-
Total Operating Expenses	1,520,026	1,975,065	1,978,004	1,978,004
Operating Income (Loss)	590,819	(80,817)	(154,004)	(154,004)
Non-Operating Revenues (Expenses)				
Interest Revenue	26,862	-	12,000	12,000
Other Income	-	-	-	-
Total Non-Operating Revenues (Expenses)	26,862	-	12,000	12,000
Income Bef. Capital Contrbs. & Transfers	617,682	(80,817)	(142,004)	(142,004)
Transfers In, (Out)	-	-	-	-
Change in Net Position	617,682	(80,817)	(142,004)	(142,004)
Net Assets - Beginning	527,358	1,145,040	1,064,223	1,064,223
Net Assets - Ending	1,145,040	1,064,223	922,219	922,219
Capital Asset Expenditures				
Equipment	-	-	-	-
Structures and Improvements	-	-	-	-
Total Fixed Asset Expenditures	-	-	-	-

State Controller Schedules		San Luis Obispo County		Schedule 10	
County Budget Act November 2014		Operation of Internal Service Fund Fiscal Year 2021-22		Fund Title: Other Post Employment Benefits Service Activity: Other General	
Budget Unit: 413					
Operating Detail	2019-20 Actual	2020-21 Actual	2021-22 Recommended	2021-22 Adopted	
1	2	3	4	5	
Operating Revenues					
Charges to Departments	2,496,961	2,582,391	2,600,000	2,600,000	2,600,000
Total Operating Revenues	2,496,961	2,582,391	2,600,000	2,600,000	2,600,000
Operating Expenses					
Insurance Benefit Payments	1,702,990	1,781,332	1,750,000	1,750,000	1,750,000
Accounting Support	10,000	10,000	10,000	10,000	10,000
Services and Supplies	-	-	-	-	-
Professional Services	12,600	-	15,100	15,100	15,100
Other OPEB Funding	676,000	526,000	827,900	827,900	827,900
Total Operating Expenses	2,401,590	2,317,332	2,603,000	2,603,000	2,603,000
Operating Income (Loss)	95,371	265,059	(3,000)	(3,000)	(3,000)
Non-Operating Revenues (Expenses)					
Interest Revenue	5,553	1,084	3,000	3,000	3,000
Other Income	-	-	-	-	-
Total Non-Operating Revenues (Expenses)	5,553	1,084	3,000	3,000	3,000
Income Bef. Capital Contrbs. & Transfers	100,924	266,143	-	-	-
Transfers In, (Out)	-	-	-	-	-
Change in Net Position	100,924	266,143	-	-	-
Net Assets - Beginning	105,803	206,727	472,870	472,870	472,870
Net Assets - Ending	206,727	472,870	472,870	472,870	472,870
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.

State Controller Schedules **San Luis Obispo County** **Schedule 11**
 County Budget Act Operation of Enterprise Fund
 November 2014 Fiscal Year 2021-22
 Budget Unit: 425 Fund Title: Airports
 Service Activity: Transportation

Operating Detail	2019-20 Actual	2020-21 Actual	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5
Operating Revenues				
Charges for current services	7,226,463	5,406,409	5,250,614	5,250,614
Passenger Facility Charges (4352025)	984,997	524,748	553,140	553,140
Customer Facility Charges (4352030)	388,940	238,380	275,000	275,000
Other Revenues	51,178	28,972	24,250	24,250
Total Operating Revenues	8,651,579	6,198,510	6,103,004	6,103,004
Operating Expenses				
Salaries and Benefits	2,753,018	2,228,090	2,394,512	2,497,268
Services and Supplies	3,889,512	3,146,238	4,163,924	4,163,924
Other Charges	29,936	35,656	30,876	30,876
Countywide Overhead Allocation	211,791	205,704	225,648	225,648
Depreciation	3,472,651	3,513,235	3,430,612	3,430,612
Total Operating Expenses	10,356,907	9,128,923	10,248,572	10,348,328
Operating Income (Loss)	(1,705,328)	(2,930,414)	(4,142,568)	(4,245,324)
Non-Operating Revenues (Expenses)				
Interest Revenue (4150000)	320,807	29,969	63,000	63,000
Interest Expense	(13,955)	-	-	-
Other Non-operating Revenue (Expense)	-	4,567	-	-
Intergovernmental Revenue (state & fed rev, less 425002)	4,644,096	7,579,899	5,940,828	5,940,828
Total Non-Operating Revenues (Expenses)	4,950,948	7,614,434	6,003,828	6,003,828
Income Bef. Capital Contrbs. & Transfers				
Operating Transfers Out	3,245,620	4,684,021	1,861,260	1,758,504
Operating Transfers In	(353,302)	(297,042)	(338,392)	(338,392)
Capital Contributions (4250020)	505,000	1,138,227	-	-
Change in Net Position	3,397,317	5,525,206	1,522,868	1,420,112
Net Assets - Beginning				
Cumulative Effect of Change in Accounting Principle	106,716,347	110,112,664	115,635,870	115,635,870
Net Assets - Ending	110,112,664	115,635,870	117,158,739	117,055,983
Capital Asset Expenditures				
Equipment	84,976	981,196	60,000	60,000
Structures and Improvements	541,238	1,229,878	4,290,400	4,290,400
Total Fixed Asset Expenditures	626,215	2,211,074	4,350,400	4,350,400

State Controller Schedules	San Luis Obispo County	Schedule 11
County Budget Act	Operation of Enterprise Fund	
November 2014	Fiscal Year 2021-22	
Budget Unit: 427	Fund Title: Golf Courses	
	Service Activity: Recreation	

Operating Detail	2019-20	2020-21	2021-22	2021-22 Adopted
	Actual 2	Actual 3	Recommended 4	Adopted 5
Operating Revenues				
Charges for current services	2,750,302	4,481,810	3,625,943	3,625,943
Other Revenues	7,771	228,897	-	-
Total Operating Revenues	2,758,072	4,710,707	3,625,943	3,625,943
Operating Expenses				
Salaries and Benefits	1,779,989	1,793,095	1,941,650	1,935,700
Services and Supplies	969,025	1,447,343	1,059,270	1,059,470
Countywide Overhead Allocation	88,922	89,503	89,550	89,550
Depreciation	387,838	423,305	422,494	422,494
Total Operating Expenses	3,225,774	3,753,246	3,512,964	3,507,214
Operating Income (Loss)	(467,702)	957,461	112,979	118,729
Non-Operating Revenues (Expenses)				
Interest Revenue	10,152	-	1,400	1,400
Interest Expense	(102,254)	(63,066)	(87,571)	(87,571)
Other Income, (Expense)	-	(32,785)	-	-
Aid from Governmental Agencies	-	-	-	-
Total Non-Operating Revenues (Expenses)	(92,102)	(95,851)	(86,171)	(86,171)
Income Bef. Capital Contribs. & Transfers				
Operating Transfers In	(559,804)	861,610	26,808	32,558
Operating Transfers Out	997,500	38,431	12,000	12,000
	(48,577)	(51,629)	(419,873)	(419,873)
Change in Net Position	389,120	848,413	(381,065)	(375,315)
Net Assets - Beginning	4,139,937	4,529,057	5,377,469	5,377,469
Cumulative Effect of Change in Accounting Principal				
Net Assets - Ending	4,529,057	5,377,469	4,996,404	5,002,154
Capital Asset Expenditures				
Equipment	65,459	8,392	120,000	120,000
Infrastructure	669,020	820,165	-	-
Structures and Improvements	-	-	-	-
Construction in Progress	-	-	-	-
Total Fixed Asset Expenditures	734,479	828,557	120,000	120,000

State Controller Schedules		San Luis Obispo County			Schedule 11	
County Budget Act November 2014		Operation of Enterprise Fund Fiscal Year 2021-22			Fund Title: Los Osos Wastewater Service Activity: Sanitation	
Budget Unit: 430						
Operating Detail	2019-20	2020-21	2021-22	2021-22	2021-22	
	Actual	Actual	Recommended	Adopted	Adopted	
1	2	3	4	5	5	
Operating Revenues						
Charges for current services	5,245,201	5,369,196	4,361,916	4,361,916	4,361,916	
Other Revenue	14,929	10,126	19,000	19,000	19,000	
Total Operating Revenues	5,260,130	5,379,323	4,380,916	4,380,916	4,380,916	
Operating Expenses						
Salaries and Benefits	-	-	-	-	-	
Services and Supplies	3,777,109	3,750,917	3,856,167	3,856,167	3,856,167	
Countywide Overhead Allocation	56,607	72,399	57,500	57,500	57,500	
Other Charges	9,577	454	20,000	20,000	20,000	
Depreciation	4,363,970	4,366,434	4,363,970	4,363,970	4,363,970	
Total Operating Expenses	8,207,263	8,190,205	8,297,637	8,297,637	8,297,637	
Operating Income (Loss)	(2,947,133)	(2,810,882)	(3,916,721)	(3,916,721)	(3,916,721)	
Non-Operating Revenues (Expenses)						
Assessments	-	-	-	-	-	
Interest Revenue	151,594	9,632	64,176	64,176	64,176	
Interest Expense	(3,376,401)	(3,345,592)	(2,907,427)	(2,907,427)	(2,907,427)	
Other Non-operating Revenue	-	-	-	-	-	
Intergovernmental Revenue	-	-	-	-	-	
Total Non-Operating Revenues (Expenses)	(3,224,807)	(3,335,960)	(2,843,251)	(2,843,251)	(2,843,251)	
Income Bef. Capital Contrbs. & Transfers	(6,171,940)	(6,146,842)	(6,759,972)	(6,759,972)	(6,759,972)	
Contributed Capital	2,618,401	2,545,547	2,602,302	2,602,302	2,602,302	
Operating Transfers Out	(272,857)	(174,622)	-	-	-	
Operating Transfers In	-	-	-	-	-	
Change In Net Position	(3,826,396)	(3,775,917)	(4,157,670)	(4,157,670)	(4,157,670)	
Net Assets - Beginning	137,930,683	134,104,287	130,328,370	130,328,370	130,328,370	
Prior Period Adjustment	-	-	-	-	-	
Net Assets - Ending	134,104,287	130,328,370	126,170,700	126,170,700	126,170,700	

State Controller Schedules **San Luis Obispo County** **Schedule 11**
 County Budget Act November 2014
 Operation of Enterprise Fund
 Fiscal Year 2021-22
 Fund Title: Los Osos Wastewater
 Service Activity: Sanitation
 Budget Unit: 430

Operating Detail	2019-20 Actual	2020-21 Actual	2021-22 Recommended	2021-22 Adopted
1	2	3	4	5
Capital Asset Expenditures				
Equipment	-	2,270,000	206,300	206,300
Structures and Improvements	-	-	-	-
Total Fixed Asset Expenditures	-	2,270,000	206,300	206,300

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Appendix

The appendix includes the following information:

- Resolution adopting the FY 2021-22 County Budget
- Description of County Reserves and Designations
- Budgetary Basis of Accounting
- Glossary
- Acronym glossary

Resolution Adopting the FY 2019-20 County Budget

IN THE BOARD OF SUPERVISORS COUNTY OF SAN LUIS OBISPO, STATE OF CALIFORNIA

Tuesday, June 22, 2021

PRESENT: Supervisors John Peschong, Bruce S. Gibson, Dawn Ortiz-Legg, Debbie Arnold and Chairperson Lynn Compton

ABSENT: None

RESOLUTION NO. 2021-135

RESOLUTION ADOPTING THE COUNTY BUDGET AND BUDGETS FOR BOARD GOVERNED DISTRICTS FOR FISCAL YEAR 2021-22

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	\$ 344,173,488
2.	Services and Supplies	223,807,561
3.	Other charges	78,836,898
4.	Transfers-Out	27,827,513
5.	Fixed Assets	16,269,528
6.	Capital Projects	7,981,755
7.	Intrafund Transfers	(37,262,222)
8.	Provisions for Contingencies:	
	All Governmental Funds	26,202,359
9.	Provisions for New Reserve/Designations:	15,302,572
	TOTAL GOVERNMENTAL FUNDS	\$ 703,139,451

WHEREAS, the balance in the General Reserve of the General Fund is estimated to be \$10,000,000; 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 \$704,281,242 and the total annual appropriations subject to limitation is \$255,991,325; 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 2021-22 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 2021-22, as revised and finally determined by the Board, and hereby adopted by reference as the Adopted Budget. The amounts appropriated therein are the total amounts of obligations and expenditures authorized for the period July 1, 2021 through June 30, 2022.
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 \$26,202,359. 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, 2021. 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, 2021 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, 2021.

Upon motion of Supervisor Arnold, seconded by Supervisor Peschong, and on the following roll call vote, to wit:

AYES: Supervisors Arnold, Peschong, Gibson, Ortiz-Legg and Chairperson Compton

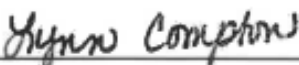
NOES: None

ABSENT: None

ABSTAINING: None

The foregoing resolution is hereby adopted.

County of San Luis Obispo



Lynn Compton
Chairperson, Board of Supervisors

Approved by Board Action on:

June 22, 2021

ATTEST:

WADE HORTON

Ex-Officio Clerk of the Board of Supervisors

By: *Sharon N. Christie*
Deputy Clerk

APPROVED AS TO FORM AND LEGAL EFFECT:

RITA L. NEAL
County Counsel

By: /s/ Nina Negranti
Assistant County Counsel

Dated: June 18, 2021

STATE OF CALIFORNIA) ss.
COUNTY OF SAN LUIS OBISPO)

I, **WADE HORTON**, Ex-Officio Clerk of the Board of Supervisors thereof, do hereby certify the foregoing to be a full, true and correct copy of an order entered in the minutes of said Board of Supervisors, and now remaining of record in my office.

Witness, my hand and seal of said Board of Supervisors on June 30, 2021.

WADE HORTON,
Ex-Officio Clerk of the Board of Supervisors

By: *Sharon N. Christie*
Deputy Clerk

Appendix

Description of County Reserves and Designations

GENERAL FUND

SB1090 Proceeds – Roads Designation

Holds funding that is intended to finance one-time County Roads or other transportation infrastructure related projects. This fund is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

SB1090 Proceeds – Safety Designation

Holds funding that is intended to finance one-time projects designed to ensure a smooth County Office of Emergency Services transition from a primarily Nuclear Power Plant (NPP) funded operation focused on nuclear power plant response, to an operation that is primarily General Fund funded and has a true “all hazards” focus. This fund is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

SB1090 Proceeds – Affordable Housing Designation

Holds funding that is intended to finance one-time Affordable and Workforce Housing related projects. This fund is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

SB1090 Proceeds – Economic Development Designation

Holds funding that is intended to finance one-time Economic Development related projects. This designation is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

SB1090 Proceeds – Infrastructure Designation

Holds funding that is intended to finance one-time County infrastructure related projects. This fund is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

SB1090 Proceeds – Library Designation

Holds funding that is intended to finance one-time County Library related projects. This fund is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

COVID-19 Designation

Holds funding that is intended to fund direct COVID-19 expenses or address operating budget shortfalls. This designation is primarily funded with State and Federal allocations made available due to COVID-19 impacts and reimbursement of COVID-19 response activities.

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.

Rainy Day Funds Designation

Holds funding that is intended to stabilize the General Fund budget against potential economic impacts related to the COVID-19 pandemic. This designation was funded with excess Fund Balance Available at the end of Fiscal Year 2020-21, and once expended, will be closed.

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 increase 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

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.

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.

TAX REDUCTION RESERVE

SB1090 Proceeds – TRRF (Tax Reduction Reserve Fund) Designation

Holds funding that is intended to directly offset unitary tax revenue losses incurred by the General Fund due to the closure of Diablo Canyon Power Plant (DCPP). This fund is funded with funds received directly from PG&E as a result of Senate Bill 1090 (Monning).

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

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.

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.

DRIVING UNDER THE INFLUENCE

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.

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.

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.

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.

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.

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.

Fish and Game 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 FUND

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.

Fund:	A sum of money or other resources set aside for the purpose of carrying out specific activities or attaining certain objectives in accordance with regulations, restrictions, or limitations. A fund is a distinct financial or fiscal entity.
Fund Balance:	The difference between fund assets and fund liabilities of governmental funds.
Fund Balance Available:	That portion of the fund balance that is not reserved, encumbered or designated and therefore is available for financing a portion of the budgetary requirements for the upcoming fiscal year. California State law requires that counties balance their budget each year so that budgeted financing sources (i.e. revenues) are equal to budgeted financing uses (i.e. expenditures). When actual financing sources or financing uses vary from budgeted levels and are not equal at the end of the budget year, a fund balance exists.
Fund Center:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more fund centers assigned to it. Each fund center is a collection of account numbers necessary to fund a certain division, department or set of functions.
General Fund:	The main operating fund of the county accounting for expenditures and revenues for countywide activities.
General Fund Support:	The amount of General Fund financial support to a given fund center after revenues and other funding are subtracted from expenditures.
General Reserve:	The County has two types of reserves: general reserves and designations. General reserves are not designated for a specific purpose. They serve to stabilize the County's cash position prior to the receipt of property tax revenues and they provide protection against downturns in the economy or against major unexpected events. Except in cases of a legally declared emergency the general reserve may only be established, canceled, increased, or decreased at the time of adopting the budget.
Governmental Funds:	Governmental Funds are used to account for most of the County's general government activities.
Indicators:	Measures, for which data is readily available, that tell whether communitywide results are being achieved (e.g., crime rate, poverty rate, high school graduation rate, etc.).
Interfund Transfer:	A transfer between different funds (e.g., General Fund and Parks) which cannot be classified as a revenue or expenditure.
Intergovernmental Expenditures:	Payments to other governments as fiscal aids and shared taxes or as reimbursements for the performance of services.
Intergovernmental Revenues:	Revenue received from other governments, such as fiscal aids, shared taxes and intergovernmental reimbursements for services.
Internal Service Fund (ISF):	An organization created to perform specified services for other county departments. The using department is charged by the ISF for the services received. Example: Fleet.
Intrafund Transfers:	Reimbursements to a provider fund center for services/supplies received by another fund center; transactions of this nature are limited to fund centers within the same fund.
Mission Statement:	A description of the basic purpose and responsibility of the Budget Unit or department.
Modified Accrual:	Modified accrual is an accounting method used when revenues are recognized when they become available and measurable and with a few exceptions, expenditures are recognized when they are incurred.
Other Charges:	Accounts which establish expenditures for expenses other than salary or operations, such as support and care of persons or debt service.

PAL:	Position Allocation List
Per Capita:	Amount per individual.
Performance Measure:	<p>A measurement that assesses progress toward achieving predetermined goals. There are three basic types of meaningful performance measures:</p> <ul style="list-style-type: none"> • efficiency measures show the relationship between work performed and resources required to perform it (i.e. cost per job application received, cost per felony prosecuted, etc.) • quality measures show how well services are delivered to customers and the extent to which the customer is satisfied (i.e. percentage of customers satisfied with custodial services, percentage of clients satisfied with fire suppression response time, etc.) • outcome measures show the qualitative results of a program compared to its intended purpose (i.e. who is better off as a result – percentage of clients that receive substance abuse treatment services and are alcohol and drug free one year later; percentage of repeat child abuse reports, etc.)
Proposition 1A:	<p>Passed by voters in November 2004, this proposition grants local governments long-term fiscal protection and stability by preventing the state from raiding local government revenues during times of state fiscal crisis. The state will be able to borrow revenues from local governments during fiscal emergencies, but can only do so with a two-thirds vote of the legislature and the Governor's signature. Borrowing can only take place twice during a 10-year period, and only after the prior loan has been repaid. During FY 2009-10, the State borrowed approximately \$2 billion from counties. The impact to our County Government was approximately \$10 million.</p>
Proposition 13:	<p>A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for (1) a 1 percent tax limit of fair market value exclusive of tax rates to repay existing voter-approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increases of 2 percent annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase property taxes, and (4) a two-thirds vote of the electorate for local agencies to impose "special taxes".</p>
Proposition 63:	<p>Approved by the voters in November 2004, this proposition established a state personal income tax surcharge of one percent on tax payers with annual taxable incomes of more than \$1 million. Funds resulting from the surcharge are to be spent on the expansion of County Mental Health programs.</p>
Proposition 172:	<p>A tax measure proposed by the Legislature and approved by the voters in 1993 to provide counties and cities with a half-cent sales tax for public safety purposes. This measure mitigated some of the 1993-94 property tax shift from counties and cities to schools and community colleges.</p>
Proprietary Fund:	<p>Used by governmental activities that operate in a manner similar to that of private sector businesses in that they charge fees for services. Proprietary Funds are budgeted on the full accrual basis where not only are expenses recognized when incurred but revenues are also recognized when they are incurred or owed to the County.</p>
Recommended Budget:	The recommended spending plan for the upcoming fiscal year.
Reimbursement:	Payment received for services/supplies expended for another institution, agency or person.
Reserve:	An account that records a portion of funds which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.
Results Based Decision Making (RBDM) Initiative:	<p>RBDM is a county sponsored initiative aimed at making the County a "results culture" organization. "Results oriented", means that the County intends to show taxpayers in measurable terms that the county government runs efficiently, provides high quality services, and produces results that are responsive to community desires.</p>

Revenue:	Money received to finance ongoing county governmental services. Example: Property taxes, sales taxes, user fees, etc.
Realignment:	Refers to the 1991-92 restructuring of state and local government financing of health and welfare programs. Counties assumed a greater overall financing responsibility for these programs in exchange for a portion of sales tax and vehicle license fees.
Secured Roll:	Assessed value of real property such as land, building, secured personal property, or anything permanently attached to land as determined by the County Assessor.
Secured Taxes:	Taxes levied on real properties in the county which are "secured" by a lien on the properties.
Service Groups:	A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a function.
Services and Supplies:	The "object class" or general classification of expenditure accounts that describe and report all operating expenses, other than employee related costs, of departments and programs.
Special District:	Independent unit of local government generally organized to perform a single function. Examples: Street lighting, waterworks, parks, fire departments.
Special Revenue Fund:	A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes.
Spending Limits:	Refers to the Gann Initiative (Proposition 4 on the November 1979 ballot), which imposed limits on the allowable annual appropriations of the state, schools, and most local agencies; limit is generally prior year appropriations factored by CPI and population changes.
Supplemental Tax Roll:	The Supplemental Property Tax Roll is a result of legislation enacted in 1983, and requires an assessment of property when a change to the status of the property occurs, rather than once a year as was previously the case.
Taxes:	Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.
Tax Levy:	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation.
Tax Rate:	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
Tax Relief Subventions:	Funds ordinarily paid to compensate local governments for taxes lost because of tax relief measures, such as the homeowner's exemption.
Teeter Plan:	An alternative method of allocating property tax receipts wherein the various taxing agencies (schools, cities, special districts) receive 100% of their tax levy each year without a deduction for delinquencies. The County General Fund finances the delinquencies and in return the General Fund collects and retains all of the eventual payments of delinquent taxes, including interest and penalties.
Unincorporated Area:	The areas of the county outside city boundaries.
Unsecured Roll:	A tax on properties such as office furniture, equipment, boats and airplanes owned by the assessee.
Use Tax:	A tax on goods purchased outside the state to prevent revenue loss from avoidance of sales taxes by means of out-of- state purchases. A use tax is also levied in order to remove inequities between purchases made within and outside the state.

Acronym Glossary

Definitions of acronyms commonly used in this budget document

<u>AA:</u>	Administrative Assistant	<u>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>COVID-19:</u>	Coronavirus
<u>ARCA:</u>	Areas Requiring Corrective Action	<u>CPA:</u>	Certified Public Accountant
<u>ASH:</u>	Atascadero State Hospital	<u>CPE:</u>	Continuing Professional Education
<u>ASM:</u>	Administrative Services Manager	<u>CPS:</u>	Contract Pharmacy Services
<u>ASO:</u>	Administrative Services Officer	<u>CRF</u>	Coronavirus Relief Funds
<u>BAR:</u>	Budget Augmentation Request	<u>CSAC:</u>	California State Association of Counties
<u>BHEHR:</u>	Behavioral Health Electronic Health Record	<u>CSAC – EIA:</u>	California State Association of Counties Excess Insurance Authority
<u>BLM:</u>	Bureau of Land Management	<u>CSP:</u>	Customer Service Program
<u>BME:</u>	Budget Management Evaluation	<u>CSS:</u>	Community Services and Support
<u>BMI:</u>	Body Mass Index	<u>CT:</u>	Certified Tech
<u>BOE:</u>	Board of Equalization	<u>CTOC:</u>	County Treasury Oversight Committee
<u>CACASA:</u>	California Agricultural Commissioners and Sealers Association	<u>CWS:</u>	Child Welfare Services
<u>CAD:</u>	Computer Aided Dispatch	<u>DA:</u>	District Attorney
<u>CAFR:</u>	Comprehensive Annual Financial Report	<u>DAS:</u>	Drug and Alcohol Services
<u>CAL OMS:</u>	California Outcomes Measurement System	<u>DCSS:</u>	Department of Child Support Services
<u>CALPERS:</u>	California Public Employee Retirement System	<u>DMH:</u>	Department of Mental Health
<u>CAO:</u>	County Administrative Officer	<u>DMV:</u>	Department of Motor Vehicles
<u>CAPSLO:</u>	Community Action Partnership of San Luis Obispo	<u>DOJ:</u>	Department of Justice
<u>CASQA:</u>	California Storm Water Quality Association	<u>DRP:</u>	Disaster Recovery Planning
<u>C-CFSR:</u>	California Child and Family Services Review	<u>DSS:</u>	Department of Social Services
<u>CCJCC:</u>	Countywide Criminal Justice Coordination Committee	<u>DSW:</u>	Disaster Service Worker
<u>CCS:</u>	California Children's Services	<u>DUI:</u>	Driving Under the Influence
<u>CCSAS:</u>	California Child Support Automation System	<u>EIA:</u>	Excess Insurance Authority
<u>CDBG:</u>	Community Development Block Grant	<u>EFS:</u>	Enterprise Financial System
<u>CDC:</u>	Centers for Disease Control and Prevention	<u>EHR:</u>	Electronic Health Record
<u>CDSS:</u>	California Department of Social Services	<u>EIR:</u>	Environmental Impact Report
<u>CEQA:</u>	California Environmental Quality Act	<u>EMAS:</u>	Engineering Materials Arresting System
<u>CHADOC:</u>	County Health Agency Departmental Operations Center	<u>EMS:</u>	Emergency Medical Services
<u>CHC:</u>	Community Health Centers	<u>EMSA:</u>	Emergency Medical Services Agency
<u>CHIP:</u>	California Healthcare for Indigents Program	<u>EMSP:</u>	Emergency Medical Services Program
<u>CHIS:</u>	California Health Interview Survey	<u>EMTALA:</u>	Emergency Medical Treatment and Active Labor Act
		<u>EQRO:</u>	External Quality Review Organization
		<u>ER:</u>	Emergency Response
		<u>ESC:</u>	Emergency Services Coordination
		<u>ESS:</u>	Employee Self Service
		<u>EVC:</u>	Economic Vitality Corporation
		<u>FAA:</u>	Federal Aviation Administration
		<u>FBA:</u>	Fund Balance Available
		<u>FBI:</u>	Federal Bureau of Investigation
		<u>FC:</u>	Fund Center

<u>FEMA:</u>	Federal Emergency Management Agency	<u>MHT:</u>	Mental Health Therapist
<u>FFP:</u>	Federal Financial Participation	<u>MISP:</u>	Medically Indigent Services Program
<u>FM:</u>	Family Reunification	<u>MoCPOC:</u>	Model of Care Partners Oversight Committee
<u>FMAP:</u>	Federal Medical Assistance Percentage	<u>MOE:</u>	Maintenance of Effort Expense
<u>FSET:</u>	Food Stamps Employment Training	<u>NCAST:</u>	Nursing Child Assessment Satellite Training
<u>FSP:</u>	Full Service Partnership	<u>NGF:</u>	National Golf Foundation
<u>FTE:</u>	Full Time Equivalent	<u>NPDES:</u>	National Pollutant Discharge Elimination System
<u>FY:</u>	Fiscal Year	<u>OD:</u>	Organizational Development
<u>GAAP:</u>	Generally Accepted Accounting Principles	<u>OES:</u>	Office of Emergency Services
<u>GASB:</u>	Governmental Accounting Standards Board	<u>OPEB:</u>	Other Post Employment Benefits
<u>GFOA:</u>	Government Finance Officers Association	<u>OSHA:</u>	Occupational Safety & Health Act
<u>GFS:</u>	General Fund Support	<u>PAL:</u>	Position Allocation List
<u>GIS:</u>	Geographic Information System	<u>PC:</u>	Personal Computer
<u>HAZMAT:</u>	Hazardous Materials	<u>PCF:</u>	Paid Call Firefighters
<u>HF:</u>	Healthy Families	<u>PCR:</u>	Payment Condition Rating
<u>HHS:</u>	Health and Human Services	<u>PEI:</u>	Prevention and Early Intervention
<u>HIPPA:</u>	Health Insurance Portability and Accountability Act	<u>PFF:</u>	Public Facility Fees
<u>HK:</u>	Healthy Kids	<u>PHD:</u>	Public Health Department
<u>HOP:</u>	Homeless Outreach Program	<u>PHF:</u>	Psychiatric Health Facility
<u>HR:</u>	Human Resources	<u>PM:</u>	Preventative Maintenance
<u>HSUS:</u>	Humane Society of the United States	<u>POB:</u>	Pension Obligation Bond
<u>HVAC:</u>	Heating Ventilation and Air Conditioning	<u>PP:</u>	Permanency Placement
<u>IDM:</u>	Integrated Document Management	<u>PQI:</u>	Performance Quality Improvement
<u>IHSS:</u>	In Home Supportive Services	<u>PRS:</u>	Program Review Specialists
<u>IMD:</u>	Institutions for Mental Disease	<u>PYD:</u>	Positive Youth Development
<u>IMR:</u>	Illness Management and Recovery	<u>RCL:</u>	Rate Classification Level
<u>IRS:</u>	Internal Revenue Service	<u>REHS:</u>	Registered Environmental Health Specialist
<u>ISF:</u>	Internal Service Fund	<u>RFP:</u>	Request for Proposal
<u>ISO:</u>	International Organization for Standards	<u>RFQ:</u>	Request for Qualifications
<u>IT:</u>	Information Technology	<u>RN:</u>	Registered Nurse
<u>IT – ESC:</u>	Information Technology Executive Steering Committee	<u>RTA:</u>	Regional Transit Authority
<u>ITIL:</u>	Information Technology Infrastructure Library	<u>SAC:</u>	Supervising Administrative Clerk
<u>ITSP:</u>	Information Technology Strategic Plan	<u>SAMHSA:</u>	Substance Abuse and Mental Health Services Administration
<u>JPA:</u>	Joint Powers Authority	<u>SART:</u>	Suspected Abuse Response Team
<u>JSC:</u>	Juvenile Services Center	<u>SCBA:</u>	Self Contained Breathing Apparatus
<u>LAFCO:</u>	Local Agency Formation Commission	<u>SIP:</u>	System Improvement Plan
<u>LAIF:</u>	Local Agency Investment Fund	<u>SIU:</u>	Special Investigative Unit
<u>LAN:</u>	Local Area Network	<u>SJSO:</u>	Supervising Juvenile Services Officers
<u>LBGTQ:</u>	Lesbian, Bisexual, Gay, Transgender, Questioning	<u>SLOCOG:</u>	San Luis Obispo Council of Governments
<u>LEHC:</u>	Law Enforcement Health Care	<u>SLOCTBID:</u>	San Luis Obispo County Tourism and Business Improvement District
<u>LID:</u>	Low Impact Development	<u>SLORTA:</u>	San Luis Obispo Regional Transit Authority
<u>LSI:</u>	Level of Service Inventory	<u>SLOVCB:</u>	San Luis Obispo Visitors and Conference Bureau
<u>LVN:</u>	Licensed Vocational Nurse	<u>SLVC:</u>	School Located Vaccination Clinics
<u>MAA:</u>	Medical Administrative Activities	<u>SOP:</u>	Standard Operating Procedure
<u>MDC:</u>	Mobile Data Computers	<u>STC:</u>	Standard in Training for Corrections
<u>MDO:</u>	Mentally Disordered Offender	<u>STD:</u>	Sexually Transmitted Diseases
<u>MHSA:</u>	Mental Services Act	<u>SWMP:</u>	Storm Water Management System
		<u>TAY:</u>	Transitional Age Youth
		<u>TB:</u>	Tuberculosis
		<u>THPP:</u>	Transitional Housing Program Plus

<u>TMHA:</u>	Transitions Mental Health Association
<u>TOW:</u>	Taxes on the Web
<u>TPA:</u>	Third Party Administrator
<u>TSF:</u>	Tobacco Settlement Fund
<u>UCR:</u>	Uniform Crime Reporting
<u>UMAN:</u>	Unified Metropolitan Area Network
<u>USAR:</u>	Urban Search and Rescue Vehicle
<u>USDA:</u>	United States Dept. of Agriculture
<u>VA:</u>	Veterans Administration
<u>VBM:</u>	Vote by Mail
<u>VLF:</u>	Vehicle License Fee
<u>VOIP:</u>	Voiceover Internet Protocol
<u>VTO:</u>	Voluntary Time Off
<u>WET:</u>	Workforce Education and Training
<u>WIA:</u>	Workforce Investment Act
<u>WIC:</u>	Women, Infants and Children
<u>WPR:</u>	Work Participation Rate
<u>YAP:</u>	Young Adult Programs