

## **Budget Augmentation Requests**

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.

# **2005-06 Budget Augmentation Results**

2005-06 Budget Augmentation Requests and Results

Planning and Building

Fund Center 142

Summary Information	Actual Results FY 07-08	Actual Results FY 08-09	Actual Results FY 09-10	Admin Office Comments	Actual Results FY 10-11	Admin Office Comments	Updated Actual Results	Admin Office Comments
<p><u>Unit Amount:</u></p> <p>Gross Expense: \$100,000</p> <p>General Fund Support: \$0</p> <p><u>Description:</u> Update Inland and Coastal Framework for Planning Documents, applying "Smart Growth" principles.</p> <p><u>Intended Results:</u> 1.) Improve alignment with incorporated city general plan update efforts. 2.) Reduce the number of appeals on land-use decisions by at least 25% after adopted.</p>	<p>The document has not been completed. A General Plan amendment to Land Use Element - Framework for Planning to include Smart Growth principles is expected to be completed in Spring 2008. As part of this effort: The Department had a survey done for residents' views on Smart Growth; Staff collaborated with Santa Barbara and Ventura County on the Tri-County Work Force fund – an effort aimed at assisting new businesses to the County; Revised the Coastal and Inland Framework for Planning To improve alignment with incorporated city general plan</p>	<p>County Planning Commission is finishing its review of the draft document and will likely be done by January 2008 with a recommendation to the Board of Supervisors. The Board may then adopt the changes as part of the spring 2008 General Plan amendment cycle.</p> <p>We will compare the number of appeals for land use decisions following adoption and report in a future year.</p> <p>A total of \$113,920 was spent.</p>	<p>The Framework for Planning Amendments to include strategic growth principles, goals and strategies into the General Plan were approved by the County Planning Commission and considered by the Board of Supervisors in March and July 2008. Final approval is expected in Spring 2009 following additional public outreach efforts directed by the Board.</p> <p>We expect to see any reductions in the number of appeals after adoption, beginning in FY 2009-10.</p>	<p>Begun in FY 2005-06, the update of the Inland and Coastal Framework for Planning Documents is not yet finalized by the Board.</p> <p>Results associated with reducing appeals on land use decisions by 25% are not expected until the end of FY 2009-10.</p> <p>The department will report back on the results of this augmentation in the FY 2010-11 budget.</p>	<p>Project complete: adopted by Board in April 2009; Coastal Zone Framework submitted to Coastal Commission.</p> <p>We expect to see reductions in the number of appeals; results to be determined after one year beginning FY 2010-11.</p>	<p>The intended results were partially achieved.</p> <p>Due to the length of the hearing process, the intended reduction in appeals will begin to be tallied in FY 2010-11.</p> <p>The department will report on this portion of the results in the FY 2011-12 budget.</p>	<p>The intended result of at least a 25% reduction in the number of appeals on land use decisions since adoption of the amendments has been achieved.</p> <p>The amendments became effective in May, 2009 and the number of appeals filed in FY 2008-09 was 40. The number of appeals filed in FY 2009-10 was 30, resulting in a 25% reduction from FY 2008-09.</p> <p>Five appeals were filed in FY 2010-11 through September 2010, which projects to a total of 20 for</p>	<p>The intended results have been achieved.</p>

**Planning and Building**

**Fund Center 142**

Summary Information	Actual Results FY 07-08	Actual Results FY 08-09	Actual Results FY 09-10	Admin Office Comments	Actual Results FY 10-11	Admin Office Comments	Updated Actual Results	Admin Office Comments
<p>update efforts, the Department is a co-sponsoring agency for Community 2050 Visioning, a regional planning effort; Closer coordination with most of the incorporated cities is occurring on a variety of development and planning issues.</p> <p>Reducing the number of land use appeals by at least 25% has not been accomplished; however, we are hopeful that this will occur once the implementing ordinances are in place that will allow alignment between the Planning Commission and the Board of Supervisors on policy direction.</p>							<p>the entire FY. This projection would result in a 50% reduction in the number of appeals filed since the amendments were adopted in FY 2008-09.</p>	

# **2007-08 Budget Augmentation Results**

2007-08 Budget Augmentation Requests and Results

County Fire

Fund Center 140

Agenda Date and Item #	Intended Results	Actual Results FY 09-10	Admin Office Comments	Actual Results FY 10-11	Admin Office Comments	Updated Actual Results	Admin Office Comments
<p><u>Agenda Date and Item #:</u> 12/4/2007 Item B-08</p> <p><u>Unit / Amount:</u> Gross Expense: \$144,000</p> <p>General Fund Support: \$0</p> <p>(Funded by Homeland Security Grant)</p> <p><u>Description:</u> Acceptance of Federal Fiscal Year 2007 Homeland Security Grant Program funds</p>	<p>Results include development of a wildfire evacuation map for the Cambria area within the next two years and tsunami evacuation map for the North Coast area within the next two years both of which will make for much faster and safer evacuations during such emergencies.</p> <p>Another result of receiving these grant funds will be an enhanced ability to provide urban search and rescue.</p> <p>People can become trapped within collapsed buildings, trenches, and other areas and the grant will fund a vehicle to support a soon to be received Urban Search and Rescue (USAR) trailer from the State of California; this could result in saved lives.</p>	<p>Funds awarded to the Department under this grant must be spent before March 31, 2010 and were designated by the grantor to be used on four projects:</p> <p>1. \$45,000 for replacement of Self-Contained Breathing Apparatus (SCBAs) used by the Hazardous Materials (Hazmat) Team. The new SCBAs were purchased in FY 2007-08 and are now in service. Total cost was \$48,742.99, with the excess \$3,742.99 to be reimbursed to the Department from the Hazmat Joint Powers Agreement (JPA). Both the grantor and the JPA have been invoiced.</p> <p>2. \$24,000 for the development and printing of two emergency response plans, one for tsunamis and one for wildfires, for the North Coast area of the County. Work has begun on these plans but is far from complete. Only minimal costs have been incurred and the grantor has not</p>	<p>Intended results have not yet been achieved. The department will report actual results achieved in the FY 2010-11 budget.</p>	<p>1. As noted, the SCBA's were replaced and are now in service.</p> <p>2. Both projects are nearing completion and, once printed and distributed, will improve the Department's ability to respond to emergencies in the North Coast area.</p> <p>3. \$15,000 of these funds is being redirected to reimburse the Morro Bay Fire Department for its purchase of lighting equipment installed on their Haz Mat Unit.</p> <p>4. \$48,571 has been encumbered for the purchase of an Urban Search and Rescue trailer tow vehicle. \$11,429 will be spent on equipment and supplies for the</p>	<p>Intended results have been achieved for Project 1.</p> <p>The department reports that Intended results for project 2 and the tow vehicle for the USAR have not yet been achieved. The department will report actual results achieved in the FY 2011-12 budget.</p> <p>As noted, the original intended results related to scene lighting on the Hazmat Unit were not achieved but these funds were re-directed to meet another, similar need.</p>	<p>Intended results have been achieved for all projects.</p> <p>1. As noted, the SCBA's have been in service since FY 2007-08. Reimbursement has been received from the grantor.</p> <p>2. Both projects were completed, including printing and distribution. Reimbursement has been received from the grantor.</p> <p>3. An alternate funding source was found for the Morro Bay Fire Department, so the \$15,000 which was to be redirected to reimburse their costs for the purchase of lighting equipment, was instead used to add equipment to the USAR tow vehicle in project 4. Reimbursement has been received from the grantor.</p> <p>4. An Urban Search and Rescue trailer tow vehicle was purchased, along with equipment and supplies.</p>	<p>Intended results have been achieved.</p>

2007-08 Budget Augmentation Requests and Results

County Fire

Fund Center 140

Agenda Date and Item #	Intended Results	Actual Results FY 09-10	Admin Office Comments	Actual Results FY 10-11	Admin Office Comments	Updated Actual Results	Admin Office Comments
		<p>been invoiced.</p> <p>3. \$15,000 for scene lighting equipment to be used on the Hazmat Unit. Specifications are currently being developed and the purchase should be made before the end of the fiscal year, after which the grantor will be invoiced.</p> <p>4. \$60,000 to purchase a tow vehicle to be used with an Urban Search and Rescue (USAR) trailer, which was being provided to the Department by the state Office of Emergency Services (OES). Delivery of the trailer has been delayed while OES is outfitting the first group of trailers. The tow vehicle will be purchased when the Department is notified of the delivery date for the trailer begun on these plans but is far from complete. Only minimal costs have been incurred and the grantor has not been invoiced.</p>		<p>tow vehicle.</p> <p>All spending will be complete no later than March 31, 2010.</p>		<p>Reimbursement has been received from the grantor.</p> <p>All spending was complete prior to March 31, 2010.</p>	

2007-08 Budget Augmentation Requests and Results

Countywide Automation

Fund Center 266

Summary Information	Intended Results	Actual Results FY 09-10	Admin Office Comments	Actual Results FY 10-11	Admin Office Comments	Updated Actual Results	Admin Office Comments
<p><u>Unit /Amount:</u> Gross: \$1 million:</p> <p>General Fund support: \$760,000</p> <p>(\$240,000 from Fund Center 139 – Probation)</p> <p><u>Description:</u> Probation Case Management System that will enable improved coordination and exchange of information with other law enforcement agencies.</p> <p>(This is part of the County's overall plan to migrate systems off the mainframe.)</p>	<ul style="list-style-type: none"> <li>▪ Reduce the time between intake and assignment to a Probation Officer from 30 days to 1 day (which improves compliance to court orders and enhances public safety).</li> <li>▪ Save approximately 15 hours/week in Probation Officer staff time spent inputting data, allowing more time for case management to reduce recidivism and potentially increase delivery of reimbursable services (thus increasing revenue).</li> <li>▪ More easily identify high-risk offenders so that time can be more effectively spent working with these clients.</li> <li>▪ Ensures opposing gang members are not placed together when housed at Juvenile Hall (by diagramming the Juvenile Hall during the admission process).</li> </ul>	<p>Project funded, implementation expected to complete in June 2009.</p>	<p>This is a multi-year project and as such, the result has not yet been achieved. The Department will report on this project as part of the FY 2010-11 budget process.</p>	<p>The project completed in December 2009.</p> <p>Due to the timing of the project implementation, the actual results of the project have not yet been achieved. Updated results will be reported as part of the FY 2011-12 budget.</p>	<p>The results for this project have not yet been achieved.</p> <p>The department will report on this project as part of the FY 2011-12 budget.</p>	<p>The Probation Department determined that the original intended results were not reflective of actual effectiveness and subsequently revised the metrics used to judge the effectiveness of the new Probation Case Management System (CMS).</p> <p>(A) The CMS system was intended to accomplish the following: Automate a number of functions which were previously done manually.</p> <p>(B) Allow for better integration of data and provide Probation Officers faster and more complete data to allow assignment of staffing and resources to the highest priority cases.</p> <p>Probation reports the following results: (1) Automatic transfer the</p>	<p>Probation identified changes to the originally identified results.</p> <p>The new results for the system are in line with the overall goals of improving the effectiveness and efficiency of departmental operations as well as enhancing public safety.</p> <p>The CMS project has met the operational and functional criteria set by Probation. The overall goals of increasing operational efficiency and providing an updated platform with which to handle cases has been met.</p> <p>The intended results have been achieved</p>

2007-08 Budget Augmentation Requests and Results

Countywide Automation

Fund Center 266

Summary Information	Intended Results	Actual Results FY 09-10	Admin Office Comments	Actual Results FY 10-11	Admin Office Comments	Updated Actual Results	Admin Office Comments
						<p>offender's risk level from the risk assessment data base to the offender's electronic case file allows Probation to quickly identify the offenders risk level and assign to the appropriate supervision category. Effect: reduces time spent by supervisors, reduces errors in classifications and more accurately measures the effectiveness of programs aimed at reducing recidivism. 90% of cases will have a risk level assigned.</p> <p>(2) Supervisors are able to observe supervision contacts and frequency of contacts without doing time consuming and laborious review of field notes. Capabilities allow supervisors to check the frequency of staff contacts with probationers as well as the quality of the contact. Result: Reduced staff time spent by upervisors and better information that allows for higher degree of supervisor oversight of cases.</p> <p>CMS automates all data</p>	

2007-08 Budget Augmentation Requests and Results

Countywide Automation

Fund Center 266

Summary Information	Intended Results	Actual Results FY 09-10	Admin Office Comments	Actual Results FY 10-11	Admin Office Comments	Updated Actual Results	Admin Office Comments
						<p>collection and reports. This data is needed for grants, departmental planning and preparation of reports to the Corrections Standards Authority.</p> <p>Effect: reduces staff time spend on these tasks by 20 hours a month.</p> <p>The system has increased the efficiency and effectiveness of the Probation staff. Although the metrics for the results are different, the new results meet the overall system goals of improving effectiveness and efficiency of Probation operations as well as enhancing public safety.</p>	

2007-08 Budget Augmentation Requests and Results

Countywide Automation

Fund Center 266

Summary Information	Intended Results	Actual Results FY 09-10	Admin Office Comments	Actual Results FY 10-11	Admin Office Comments	Updated Actual Results	Admin Office Comments
<p><u>Unit /Amount:</u> Gross: \$450,000</p> <p>General Fund support: \$188,525</p> <p>(\$261,475 from the Public Works Internal Service Fund)</p> <p><u>Description:</u> Fiber Optic Cable as part of the Nacimiento Water Project to provide building connectivity (between facilities in San Luis Obispo and various north county locations)</p>	<ul style="list-style-type: none"> <li>▪ Provide backbone (infrastructure) for network connections to north county facilities for the next 30 years.</li> <li>▪ Potential savings from paying 3rd party vendors of potentially \$77,112 per year or \$2,313,360 over the life of the project (assumes replacing 17 T-1 lines in North County.)</li> </ul>	<p>This project is funded and implementation is expected to be complete 2010.</p>	<p>This is a multi-year project and as such, the result has not yet been achieved. The Department will report on this project as part of the FY 2010-11 budget process and subsequent years.</p>	<p>This project is funded and implementation is expected to be complete 2010.</p>	<p>The results for this project have not yet been achieved.</p> <p>The department will report on this project as part of the FY 2011-12 budget.</p>	<ul style="list-style-type: none"> <li>▪ A fiber backbone (infrastructure) for network connections to north county facilities has been created that provides the County with the ability to offer redundant connectivity.</li> <li>▪ Connections to fiber backbone began realizing savings of \$4,800 in FY 2010-11 as the first 2 T-1 lines were removed.</li> </ul>	<p>The results have been partially achieved. The backbone fiber connection has been constructed with the allocated funding To date, 2 of the 17 T-1 lines have been replaced. Replacement of the remaining T-1 lines will be addressed in future years as funding to extend laterals from the fiber backbone.</p>
<p><u>Unit /Amount:</u> Gross: \$68,750</p> <p>General Fund support: \$68,750</p> <p><u>Description:</u> Voice Over Internet Protocol (VOIP) Pilot</p>	<ul style="list-style-type: none"> <li>▪ \$392,360 in potential cost savings on telephone service if the pilot is successful and the system is implemented countywide.</li> </ul>	<p>This project is funded but is on hold.</p>	<p>This project is on hold as the priority for this project is lower than other projects identified by the Information Technology (IT) Executive Steering Committee.</p> <p>Although a preliminary evaluation by IT staff indicates that the potential savings</p>	<p>Project funded, on hold. It is unlikely that GSA-IT will move forward with this project before FY 11-12 due to budget and technology uncertainties.</p>	<p>The results for this project have not yet been achieved.</p> <p>The department will report on this project as part of the FY 2011-12 budget.</p>	<p>Multiple projects have taken priority; consequently the pilot project was canceled. Funds were released at the end of FY 2009-10.</p>	<p>This project was cancelled and the funds were unspent and returned to Fund Center 266.</p>

2007-08 Budget Augmentation Requests and Results

Countywide Automation

Fund Center 266

Summary Information	Intended Results	Actual Results FY 09-10	Admin Office Comments	Actual Results FY 10-11	Admin Office Comments	Updated Actual Results	Admin Office Comments
			<p>may be less than originally proposed, IT requests that the funding be retained to allow for a more detailed evaluation in the future.</p> <p>IT will report on this BAR in the FY 2010-11 budget.</p>				

2007-08 Budget Augmentation Requests and Results

Public Health

Fund Center 160

Summary Information	Actual Results FY 09-10	Admin Office Comments	Actual Results FY 10-11	Admin Office Comments	Updated Actual Results	Admin Office Comments
<p><u>Unit /Amount :</u> Gross Expense: \$100,000</p> <p>General Fund Support: -\$130,000</p> <p><u>Description:</u> 1.0 Public Health Microbiologist I/II at the Public Health Laboratory</p> <p>Requested in order to meet demand for laboratory testing.</p> <p><u>Intended Results:</u> Meet demand for testing services. 6,000 tests for sexually transmitted diseases (STDs) will be performed by this position.</p> <p>Generate revenue of at least \$230,000, which will help pay for the fixed costs associated with the laboratory and reduce the level of General Fund support by \$130,000.</p>	<p>The Public Health Microbiologist was hired in Fall of 2007, is performing STD testing, and is assisting in the generation of revenues. 21,000 STD tests were performed in total for FY 2007-08.</p> <p>Increased revenue from the additional staff was \$45,000, well short of the \$230,000 estimate. While the amount is expected to increase this year, now that the position will be filled for the full year and the employee has been fully trained, it will still fall well short of the original estimate. However, under the new Public Health Laboratory Manager, hired January 2008, an entire overhaul of the cost-based fee structure has been implemented, such that future projections can be expected to be far more accurate.</p>	<p>Intended results have not been achieved. In FY 2007-08 only 20% of the targeted revenue increase of \$230,000 was generated. The Lab anticipates that this position will generate \$135,000 or 60% of the original target in FY 2008-09, which would offset the cost of the position. However, the Lab believes the original target was too high, and cannot be met. The continuation of this position will be re-evaluated as part of the FY 2009-10 budget. If it is continued the department will report back on results as part of the FY 2010-11 budget.</p>	<p>In FY 2008-09, this position generated an additional \$102,274 in revenue, or 44.5% of the original target of \$230,000. The additional revenue offset the cost of the position but did not reduce projected general fund savings of \$130,000.</p> <p>In FY 2009-10, overall revenue is projected to increase to \$230,000 compared to FY 2006-07 largely due to increased sexually transmitted disease testing and H1N1 testing.</p> <p>The original BAR tied this position specifically to sexually transmitted disease (STD) testing. In practice, laboratory staff perform testing of all specimens received regardless of the type of test.</p>	<p>Intended results have been partially achieved. This item will be revisited in the FY 2011-12 budget.</p>	<p>In FY 2009-10, this position generated \$200,124 in revenue, 87% of the original target of \$230,000. Total fee revenue for the laboratory was \$1,147,104, \$29,876 short of budget. This position reduced the level of general fund required for the laboratory in the amount of \$100,000. In FY 2010-11, fee revenue is projected to be on target, covering the cost of the position and reducing the level of general fund in the amount of \$130K for the laboratory.</p> <p>The original BAR tied this position specifically to sexually transmitted disease (STD) testing. In practice, laboratory staff perform testing of</p>	<p>While the intended results have not been fully achieved, the amount of revenue generated by this position has covered the cost of the position. The department expects to continue increasing the amount of revenue generated by this position and reach the targeted revenue level by the end of FY 2010-11. Given that the cost of the position has been offset by revenue generated, and the amount of revenue generated continues to increase, it is recommended that no additional follow-up on this budget augmentation will be required.</p>

**Public Health**

**Fund Center 160**

Summary Information	Actual Results FY 09-10	Admin Office Comments	Actual Results FY 10-11	Admin Office Comments	Updated Actual Results	Admin Office Comments
					all specimens received regardless of the type of test.	

Public Health

Fund Center 160

Summary Information	Intended Results	Actual Results FY 09-10	Admin Office Comments	Actual Results FY 10-11	Admin Office Comments	Updated Actual Results	Admin Office Comments
<p><u>Unit /Amount:</u> Gross Expense: \$91,860</p> <p>General Fund Support: \$0 (Funded from fee revenue.)</p> <p><u>Description:</u> 1.0 Environmental Health Specialist I/II in order to keep up with demand for inspection services.</p> <p>This position is recommended to be added to the position allocation list for FY 2007-08 but not funded or filled until FY 2008-09. The reason being is that these services are revenue offset with fee revenue (charge for services). The fee schedule for FY 2008-09 will be updated during the fall of 2007 in order to reflect this additional position.</p>	<p>Starting FY 2008-09:</p> <p>The frequency of food safety inspections will change from 1 inspection every 12 months to 1 inspection every 9 months.</p> <p>The frequency of swimming pool inspections will change from 1 inspection every 18 months to 1 inspection every 12 months.</p> <p>Annual water well seal inspections will increase from 25% of new water wells installed to 100% of new water wells installed.</p> <p>(The Intended Results as originally drafted were incorrect. The language has been corrected to be consistent with the original request.)</p>	<p>Fees were increased effective July 2008 in the Retail Food, Recreational Health (Public Swimming Pool) and Water Well programs to fund this new position. The position was filled on September 8, 2008 and the new employee is currently training. Enhanced productivity in food safety, pool, and water well seal inspections will be assessed at the end of the current fiscal year.</p>	<p>The position that was considered for elimination was the Storm Water position. Results have not yet been achieved. The department will report back on results as part of the FY 2010-11 budget.</p>	<p>In FY 2008-09:</p> <p>In FY 2005-06, Environmental Health (EH) had a food safety inspection frequency of 1 inspection every 21 months. In the three years prior to FY 2005-06 the inspection frequency was 1 inspection every 12 months. Food safety depends, in part, upon frequent food safety inspections. It is our goal to improve the frequency of food safety inspections from 1 inspection every 12 months to 1 inspection every 9 months. The actual inspection frequency in FY 2008-09 was 1 inspection per 8.6 months. Environmental Health met this goal.</p> <p>Given the high usage rate of public pools by tourists and county residents and the inherent safety and health risks associated with the use of the pools, it is our goal to improve the public swimming pool inspection frequency from 1 inspection every 18 months to 1 inspection every 12 months. The actual public swimming pool inspection frequency in FY 2008-09 was 1 inspection per 11.2 months. Environmental Health met this goal.</p>	<p>Intended results have been partially achieved. This item will be revisited in the FY 2011-12 budget.</p>	<p>In FY 2009-10:</p> <p>The amount of time spent in the Water Well Construction program decreased by 356 hours when compared to FY 2007-08. This was due to the recession which resulted in a decrease of 255 well applications. The well seals inspection rates increased from 12% (53 well seal inspections out of 447 well applications) in FY 2007-08 to 44% (85 well seals out of 192 well applications) in FY 2009-10.</p> <p>Through the first quarter of FY 2010-11, 16 of 22 permits or 73% of the wells had well seal inspections.</p> <p>EH requests to change the goal to a more realistic</p>	<p>The intended results have been partially achieved.</p> <p>In addition the Administrative Office agrees that the goal to inspect 100% of all new water seals should be reduced to 80% due to the factors noted by the department.</p> <p>This item (specifically the rate of inspection of water well seals) will be revisited in the FY 2012-13 budget.</p>

Public Health

Fund Center 160

Summary Information	Intended Results	Actual Results FY 09-10	Admin Office Comments	Actual Results FY 10-11	Admin Office Comments	Updated Actual Results	Admin Office Comments
				<p>In order to better protect the limited ground water supply in San Luis Obispo County, it is our goal to increase water well seal inspections from 25% of water wells installed to 100% of wells installed. In FY 2008-09 well seal inspections increased from 25% of new water wells installed to 28% of new wells installed. Staff was not hired until September. The first two priorities for Environmental Health were to train the new staff in the food and pool programs. Once staff was trained in these two programs and ready to perform well inspections, the new employee began training in the well inspection program later in the year. Therefore, Environmental Health was not able to meet this goal.</p>		<p>percentage from 100% to 80%.</p> <p>The following barriers prevent EH from meeting the goal of 100%.</p> <ol style="list-style-type: none"> <li>1) County ordinance requires 24 hr notice of a well seal.</li> <li>2) Well Seals are scheduled after work hours (i.e. weekends, holidays, after work hours)</li> <li>3) Conflicts with other inspection priorities</li> <li>4) Well driller doesn't notify EH.</li> <li>5) Miscommunication regarding well location.</li> </ol>	

2007-08 Budget Augmentation Requests and Results

Public Works

Fund Center 405

Summary Information	Intended Results	Actual Results FY 09-10	Admin Office Comments	Actual Results FY 10-11	Admin Office Comments	Updated Actual Results	Admin Office Comments
<p><u>Agenda Date and Item:</u> #10/23/07 Item B-9</p> <p><u>Unit /Amount:</u> Gross Expense: \$795,000 per year</p> <p>General Fund Support: \$0</p> <p>(Funded by various transportation and utility services)</p> <p><u>Description:</u> Amend Public Works Position Allocation List (PAL) by adding 8 Engineer I, II, or III positions.</p>	<p>The addition of these positions to the Public Works Department staff will allow the department to efficiently plan and construct various Public Works projects which will improve the health, safety and livability of the community; and make the best possible use of significant grant funding that is available to us over the next several years.</p>	<p>1. Four of the positions have been filled. The newly hired positions have put the department in a position to efficiently plan and construct various Public Works Projects and make use of grant funding available and possible Federal economic stimulus funding in the near future. With the new positions, our department anticipates an improvement in the percentage of capital project completed on time from 42% to an estimated 80%.</p> <p>2. There is a current proposal to convert two of the vacant positions to Civil Engineering Technician positions to more economically provide the needed services.</p> <p>3. Two positions are being left vacant until funding levels can be determined.</p>	<p>1. Partial results have been achieved (see #2 and #3).</p> <p>2. The department has re-evaluated the need for Engineers. At this time, with the type of projects being planned and constructed, they have determined that Civil Engineering Technicians would better meet their needs. The Board approved this request on Jan. 27, 2009.</p> <p>3. While the department is confident that the total amount of Prop 1B funding will be allocated, the time of receiving the payments from the State is in question. It is anticipated that these positions will be filled in the future as more detail becomes available about how the State plans to handle the distribution of Prop B funds.</p> <p>We will be requesting the department to report back on items #2 and #3 as part of the FY 2010-11 budget process.</p>	<p>2. The two Civil Engineering Technicians have been hired and are performing required job duties more economically than would have been done with engineering positions.</p> <p>3. There are currently five engineering positions being held vacant until funding becomes certain. There is still uncertainty on the timing and extent of engineering needs for the Los Osos Wastewater Project and nearly \$8 million pending of Proposition 1B funding until the State can sell bonds.</p>	<p>2. Intended results have been achieved.</p> <p>3. As these positions are currently vacant, we are requesting that the department report on this item as part of the FY 2011-12 budget process.</p>	<p>3. Five engineering positions are being held vacant and will be addressed once Los Osos Wastewater Project funding is secured.</p>	<p>3. The department anticipates that they will submit a staffing request within a month after the Board of Supervisors accepts the Los Osos Wastewater project. We are requesting that the department report on this item as part of the FY 2012-13 budget process.</p>

2007-08 Budget Augmentation Requests and Results

Treasurer-Tax Collector

Fund Center 108

Summary Information	Intended Results	Actual Results FY 09-10	Admin Office Comments	Actual Results FY 10-11	Admin Office Comments	Updated Actual Results	Admin Office Comments
<p><u>Unit /Amount:</u> Gross: \$62,829</p> <p>General Fund Support: \$0</p> <p><u>Description:</u> Add 1.0 Financial Analyst I/II/III position due to the increased workload resulting from the implementation of the County's financial system (SAP), debt issuance, and the increasing complexity of banking services and County banking needs.</p>	<p>By separating Treasury/Banking management from the Investment function, the following results will be achieved:</p> <p>1. Increase investment portfolio yield by 3 basis points in FY 2007-08 3rd and 4th quarters, utilizing the following methods: Review Investment strategy quarterly; Analyze a minimum of 3 new investment securities and funds; Daily market analysis;</p> <p>2. Reduce increasing costs of bank services (costs for FY 2005-06 were \$176,475) by 2% (\$3,530);</p> <p>3. Analyze current banking services, along with new technology and services available, to meet the County's needs with appropriate level and type of service.</p>	<p>The position was filled approximately 8 months of FY 2007-08 with the incumbent vacating the position in June 2008 (position has subsequently been filled). The time the position was filled contributed to the following results:</p> <p>1. In FY 2007-08, beginning with the 2nd quarter, the Investment Manager's focus was on the problems in the financial market and the potential impact to the County's portfolio. These difficulties have affected the pool's yield, but not the amount invested;</p> <p>2. Anticipate a reduction of 30% in banking costs, beginning January 2009. Estimated savings of \$20,000 for FY 2008-09;</p>	<p>1. These results have not been achieved due to issues beyond the control of the department. New options on how to gather the data needed to report the results will be explored during FY 2008-09 and reported back during the FY 2010-11 budget cycle.</p> <p>2. Intended Results achieved.</p> <p>3. Intended Results achieved.</p>	<p>1. Intended results have not been achieved yet. The Financial Analyst position was vacant at various times during the fiscal years 2007-08 and 2008-09, and the Investment Manager had to cover the Treasury Manager position and had to train the person hired for this position during these times. The investment strategy was reviewed, however, not with the purpose of increasing yield, but to safeguard principal (the priority objective by law.) With the problems in the financial market and the economy in crisis, all focus went to ensuring that stable principal values could be returned to Pool Participants. Investment analysis efforts focused on the Pool's exposure to loss; first to investment types in the portfolio, second to investment types that were approved for purchase. No new investment types were approved for purchase.</p>	<p>Intended results have not been achieved. The position has been filled and barring any unforeseen budgetary constraints, the department hopes to make progress towards the achieving the intended results. We will request the department to report back during the FY 2011-12 budget cycle.</p>	<p>1. The Financial Analyst position has been consistently filled since June 2010. As a result, additional investment options are being analyzed. A Public Investment Money Market Account was implemented in November 2010. It earns 15 basis points (bps) over the State's Local Agency Investment Fund and will have an incremental earning of approximately \$195k per year at the current rate. It is estimated that the increase in earnings from this account will achieve the intended result of 3 bps by year end.</p>	<p>The department anticipates achieving the intended results at year end. We will request the department to report back during the FY 2012-13 budget cycle.</p>

Treasurer-Tax Collector

Fund Center 108

Summary Information	Intended Results	Actual Results FY 09-10	Admin Office Comments	Actual Results FY 10-11	Admin Office Comments	Updated Actual Results	Admin Office Comments
		<p>3. By the end of FY 2008-09, a new service to process the checks to the bank by utilizing electronic image should be implemented. This will increase efficiency and the availability of the funds.</p>		<p>There were no changes made during that time to increase yield and no new yield performance measures put in place. Because of the focus on safety, the Pool did not experience any loss unlike some counties that experienced some losses due to exposure to investments directly related to entities that financially failed.</p> <p>The financial market is not expected to drastically improve in FY 2010-11. With the approval by the Board of the Investment Policy for 2010, which opened up some criteria to allow local banks to qualify for interest bearing deposits, Treasury will be looking into local banks as to types of investments that would meet the needs of the pool.</p>			

# 2008-09 Budget Augmentation Results

2008-09 Budget Augmentation Requests and Results

Mental Health Services Act

Fund Center 165

Unit /Amount	Description	Intended Results	Actual Results FY 10-11	Admin Office Comments	Updated Actual Results	Admin Office Comments
<p>Gross: \$49,425</p> <p>Funded with MHSA Community Services and Support (CSS) funds.</p> <p>General Fund Support: \$0</p>	<p>Increase the existing 0.5 FTE bilingual Mental Health Therapist (MHT) III in the Latino Outreach Program to 1.0 FTE.</p> <p>The success of the Latino Outreach Program has generated a waiting list for treatment. Outreach activities have been suspended in order to focus on providing treatment services to clients. The 1.5 FTE MHT approved by the Board on November 6, 2007 will help provide treatment services to the wait-listed clients.</p> <p>Increasing the existing 0.50 FTE position to 1.0 FTE will ensure that outreach can continue at the same time as treatment services are being provided. This addition is in line with the County's State-approved plan for Community Services and Support.</p>	<p>Increasing the 0.5 FTE Mental Health Therapist III position to full-time will provide additional resources for both outreach presentations and direct mental health services to clients. It is estimated that an additional 25 to 35 clients will receive treatment services as a result of the increase.</p>	<p>An additional 15 clients received Latino Outreach mental health treatment services in FY 2008-09. The client target was not met by 10 clients since the employee assigned to this half-time allocation was on leave for 5 months of the fiscal year and no other staff could be assigned to these specialized services. This led to fewer presentations and outreach activities.</p>	<p>Intended results have been partially achieved. This item will be revisited in the FY 2011-12 budget.</p>	<p>An additional 62 clients received Latino Outreach mental health treatment services in FY 2009-10 compared to FY 2007-08. The results in the first quarter are consistent with the FY 2009-10 results. Overall, 144 clients were served in FY 2007-08 and 206 clients were served in 2009-10. The position was filled in FY 2009-10 which led to the intended treatment service outcome for the Program.</p>	<p>The intended results have been met and exceeded.</p>

2008-09 Budget Augmentation Requests and Results

Social Services Administration

Fund Center 180

Unit /Amount	Description	Intended Results	Actual Results FY 10-11	Admin Office Comments	Updated Actual Results	Admin Office Comments
<p>Gross: \$12,700</p> <p>Funded with CalWORKs Incentive Funds.</p> <p>General Fund Support: \$0</p>	<p>Purchase an unmarked County vehicle to be used exclusively by the Department of Social Services' Special Investigative Unit.</p> <p>Vehicles currently used by the investigators for surveillance during investigations come from the County vehicle pool and are often marked with the County seal or bear government "E" plates. Purchase of the vehicle will provide an unmarked car that will be stationed in Arroyo Grande, where investigators must currently travel to San Luis Obispo to obtain a County vehicle.</p>	<p>The vehicle will provide investigators with access to an unmarked County car for use in investigations and will reduce travel time and mileage between Arroyo Grande and the County vehicle pool in San Luis Obispo.</p>	<p>The Special Investigative Unit (SIU) has been understaffed since receiving this 3rd vehicle. Although an Investigator was hired in August 2009, the only other Investigator went on Leave of Absence at approximately the same time. As a result, the SIU Supervisor and new Investigator are currently operating out of the San Luis Obispo office; therefore, the SIU vehicles have not been disbursed to the Regional offices. All three SIU vehicles, however, are being utilized.</p> <p>In March 2010, one SIU vehicle will be stationed at the Atascadero office and the 2nd vehicle at the Arroyo Grande site. The new Investigator will be beyond his probationary period and will begin alternating months between those two sites. Consequently, concrete cost savings data associated with the new vehicle will be available by the end of Fiscal Year 2009-10.</p>	<p>Intended results have been partially achieved. This item will be revisited in the FY 2011-12 budget.</p>	<p>The Special Investigative Unit is now fully staffed having hired one Investigator on 8/9/10 and another on 10/12/10. Both Investigators are currently being trained in their new role. One will attend a 17-week Peace Officer Standards and Training (POST) training beginning in February 2011. In approximately July 2011, at the conclusion of that Investigator's successful training, the Supervising Investigator will assign one Investigator to our Arroyo Grande office and the other to our Atascadero office. Each will have access to a County vehicle on site. Currently the three County vehicles designated for SIU are being utilized for surveillance and field work, but their use will increase significantly when two Investigators are fully trained and assigned to Regional DSS offices.</p>	<p>Intended results have been achieved.</p>

# 2009-10 Budget Augmentation Results

Clerk-Recorder

Fund Center 110

Unit /Amount	Description	Intended Results	Actual Results	Admin Office Comments
Gross: \$50,000 (Clerk's Restricted Revenues)  General Fund support: \$0	Replacement of the IBM AS400 computer system to a rack mounted, newer operating system used for cash handling, recording, filing, indexing and scanning of the majority of the department's records.	1. A reduction of 20% or approximately \$3,600 in maintenance costs;  2. Response time for various activities, e.g. scanning, indexing, producing copies, should increase by 10%.	1. The actual hardware maintenance costs have been reduced by half, saving an approximate \$6,500.  2. While response time is difficult to measure, the staff members who are accustomed to using the program every day have reported a significant increase in speed, probably at least 20%.	Intended results have been achieved.

Drug & Alcohol Services

Fund Center 162

Unit /Amount	Description	Intended Results	Actual Results	Admin Office Comments
Gross: \$48,422 General Fund Support: \$0	-0.50 FTE Administrative Assistant  +1.00 FTE Drug and Alcohol Program Supervisor  The new position will supervise the Drug and Alcohol Services clinical team formerly overseen by the Division Manger, Driving Under the Influence (DUI) staff formerly overseen by the manager of the Prevention Unit, and the drug testing staff formerly supervised by the Division's Administrative Services Manager (ASM).	1) Increase percentage of employee evaluations completed on time from 90% to 100%.  2) Increase percentage of Court ordered criminal justice services performed on schedule from 90% to 95%.  3) Increase percentage of clients reporting high satisfaction from 80% to 85%.  4) Maintain percentage of State, Federal and grant reports issued on time and accurately at 100% in order to ensure continuity of funding and to monitor client outcomes.	1) Employee evaluations completed on time increased to 100%.  2) Achieved rate of 95%.  3) Achieved rate of 94% satisfaction for treatment clients and 84% satisfaction for DUI clients.  4) Achieved rate of 100% for reports issued accurate and on time.	Intended results were achieved. While the satisfaction rate for DUI clients was one percentage point short of the goal of 85% highly satisfied, the high satisfaction rate for the Division's programs overall average more than the goal of 85%.

FY 2009-10 Budget Augmentation Requests and Results

Planning and Building

Fund Center 142

Unit /Amount	Description	Intended Results	Actual Results	Admin Office Comments
<p>Gross amount: \$220,000</p> <p>General Fund: \$220,000</p>	<p>Consultant services for development of an Environmental Impact Report (EIR) and community outreach for the Countywide Rural Plan.</p>	<p>The Draft EIR for the Countywide Rural Plan will be completed by September 2010 and will describe and analyze the significant environmental effects of the proposed policies and programs of the Countywide Rural Plan, identify alternatives and discuss ways to reduce or avoid the possible environmental damage. Development of the EIR will allow the Board to approve the Countywide Rural Plan as a comprehensive, regional approach to addressing growth, resources, infrastructure, employment and economic issues as a step toward implementation of AB32 (The Global Warming Solutions Act of 2006) and SB375 (Sustainable Communities Strategy).</p>	<p>A consultant was selected to perform the community outreach portion of this effort. This portion of the description is complete.</p> <p>Regarding the Draft EIR (DEIR), in November 2009, the Board approved a work plan for the Land Use and Circulation Elements update (formerly the Countywide Rural Plan) that calls for DEIR completion in July 2011.</p> <p>In January 2011, Planning staff will take a revised work plan to the Board indicating a release of a DEIR no sooner than January 2012 due to delays in the production of the draft plan which is needed in order to prepare the DEIR.</p>	<p>The intended results have not yet been achieved. This item will be revisited in the FY 2012-13 budget.</p>
<p>Gross amount: \$150,000</p> <p>General Fund: \$0</p> <p>Funding Source: Grant - EECBG (ARRA) \$150,000</p>	<p>Consultant assistance to prepare a Climate Action Plan.</p>	<p>The Climate Action Plan, to be completed by June 2011, will result in setting specific Greenhouse Gas (GHG) emission reduction targets and implementation measures needed to meet those targets to bring the County into compliance with State mandates to reduce GHG emissions in accordance with AB 32.</p>	<p>The draft Climate Action Plan and environmental document are expected to be released in Spring 2011. Completion is expected in Summer 2011.</p>	<p>The intended results will not be achieved until the Summer of 2011 – this item will be revisited in the FY 2012-13 budget.</p>

FY 2009-10 Budget Augmentation Requests and Results

Public Health

Fund Center 160

Summary Information	Description	Intended Results	Actual Results	Admin Office Comments
<p><u>Agenda Date and Item #:</u> 1/5/10, A-8</p> <p><u>Unit / Amount:</u> \$646,948 (funded with state grant funds)</p> <p>General Fund: \$0</p> <p>FTE: +2.50 (Limited Term)</p>	<p>The State Women, Infants, and Children (WIC) Program has allocated additional funding to the County's WIC program to add 2.50 FTE of new limited term positions to enhance and improve the County's current program.</p>	<ul style="list-style-type: none"> <li>• Full compliance with the new State WIC Quality Improvement Standards. Expansion of WIC program services to the city of San Miguel.</li> <li>• Improved customer service by enhancing the program's ability to respond to customer inquiries.</li> <li>• 100% compliance with the increased WIC caseload allocation mandated by the State.</li> </ul>	<p>The hire dates for the new positions were on January 25, 2010, June 1, 2010 and September 7, 2010. The positions were added to refocus attention on delivering quality program services to improve and enhance the effectiveness of the WIC Program by assessing staff work performance and compliance to State and Federal policies. A Quality Improvement Monitoring Plan was developed and implemented in January 2010 which included a schedule of services to be monitored, the method and frequency of monitoring, development of the monitoring tool, and how will trends be addressed with employees. During the annual Performance audit conducted by the State WIC Branch in March 2010, the WIC Program's Quality Improvement Plan was recognized as an "Area of Noteworthy Activity".</p> <p>The expansion of WIC program services to the city of San Miguel will be researched in FY 2010-11.</p> <p>The new positions have greatly enhanced customer service. Responses to telephone inquiries are now made the same day. Prior to the new staff, responses were provided within 24 hours. Appointment reminder calls and missed appointment calls are now made daily. These activities were only being performed occasionally prior to the new positions. The new</p>	<p>Intended results have been partially achieved. This item will be revisited in the FY 2012-13 budget.</p>

FY 2009-10 Budget Augmentation Requests and Results

Public Health

Fund Center 160

Summary Information	Description	Intended Results	Actual Results	Admin Office Comments
		<ul style="list-style-type: none"> <li data-bbox="772 305 793 329">•</li> </ul>	<p>positions have also greatly enhanced customer service by providing consistent site coverage during staff absenteeism. Previously, at least one or more WIC sites would operate at a 67% staff capacity during days of staff absenteeism which greatly compromised the quality and timeliness of program services.</p> <p>The State increased the caseload requirements 6% (4,700 to 4,975) in FY 2009-10. The new staff ensures the ability of the WIC program to be in compliance 100%. State WIC compliance standards are maintaining monthly caseload at 97% or above the caseload allocation. In FY 2009-10, the average monthly caseload was 4,695 out of 4,844 or 97% of caseload. In FY 2010-11, the WIC Program projects to be at 99% of caseload.</p> <p>Beginning federal fiscal year 2010-11, these new funds will be included in the annual base allocation. Originally, these funds were one time grant funds ending September 2011.</p>	

FY 2009-10 Budget Augmentation Requests and Results

Roads

Fund Center 245

Unit /Amount	Description	Intended Results	Actual Results	Admin Office Comments
Gross: \$40,000 (Off- Highway Vehicle Restricted Revenue funds)  General Fund Support: \$0	Relocate existing gates or installation of new gates and fencing on Cayucos Drive and Cabrillo Street in Cayucos in order to control trespassing on the property.	<ol style="list-style-type: none"> <li>1. Portions of right of way on Cayucos Drive and Cabrillo Street would be vacated and maintenance terminated;</li> <li>2. Reduction in noticeable damage to hillside vegetation;</li> <li>3. Reduction in noise complaints from the surrounding neighbors.</li> </ol>	<ol style="list-style-type: none"> <li>1. Work on the gates is complete and off-highway vehicle access is now controlled.</li> <li>2. As a result of highway vehicle access being controlled, there has been a noticeable reduction in damage to the hillside vegetation; however, staff will continue to monitored the area.</li> <li>3. There have not been any new complaints from residents in the area.</li> </ol>	All of the intended results have been achieved.
Gross: \$103,000 (Off- Highway Vehicle Restricted Revenue funds)  General Fund Support: \$0	Removal of sand drifts in several public rights of way in the Oceano area (between Strand Way paved street and the Strand Avenue right of way, McCarthy Avenue, Juanita Avenue, Sandpiper Lane, Surf Street, York Street and Utah Avenue).	<ol style="list-style-type: none"> <li>1. Removal of sand drifts in the public rights of way;</li> <li>2. Reduction of sand migration on properties adjacent to the Oceano Dunes Recreational Area (OSVRA);</li> <li>3. Improved accessibility to the OSVRA for pedestrians by installing barriers/bollards to prevent vehicular traffic in these areas;</li> <li>4. Reduction in complaints from the surrounding neighbors.</li> </ol>	<ol style="list-style-type: none"> <li>1. Sand has been removed from two of the eight locations. Public Works has not been able to secure permits from the Coastal Commission for the remaining six locations, however efforts continue.</li> <li>2. There has been a reduction in sand passing from the beach onto Strand Way which has reduced the frequency in which our Maintenance crews must respond.</li> <li>3. The removal of sand has provided a flat</li> </ol>	<ol style="list-style-type: none"> <li>1. The department will be requested to report back on the remaining 6 locations as part of the FY 2012-13 budget process.</li> <li>2. and 3. Intended results have been achieved.</li> </ol>

Roads

Fund Center 245

Unit /Amount	Description	Intended Results	Actual Results	Admin Office Comments
			<p>surface that is now traversable by foot. Barriers have been installed to prevent vehicles from using the improved surface.</p> <p>4. Surrounding residents continue to complain about a secondary emergency access, and the sand.</p>	

**Sheriff-Coroner**

**Fund Center 136**

Unit /Amount	Description	Intended Results	Actual Results FY 10-11	Admin Office Comments
Gross: \$33,692 General Fund Support: \$0 Funding Source: Off Highway Vehicle In- Lieu fees	Purchase four replacement Honda 4x4 quads for use by the Search and Rescue team in missing person searches and rescues in remote areas of the county. These quads will be primarily used in the Oceano Dune State Vehicular Recreation Area.	Existing quads used by the Search and Rescue team are at the end of their useful life and need to be replaced. Replacement will help ensure the team's equipment remains in good working order to contribute to the team's success in carrying out their mission.	The four replacement Honda 4x4 quads have been purchased for the Search and Rescue team and are now available for use in missing person searches and rescues in remote areas of the county.	Intended results have been achieved.