

## **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.

# **2007-08 Budget Augmentation Results**

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> <li>▪ A CIP project approved in FY 2010-11 to connect the fiber backbone to the County data center has not begun yet.</li> </ul>	<p>The results have been partially achieved. The main focus of this augmentation was the development of the backbone fiber connection which was constructed with the allocated funding.</p> <p>The construction of laterals from the fiber backbone to County facilities is being phased in over several years based on available funding. The construction of laterals will result in the replacement of 17 – T-1 lines.</p> <p>To date, 2 of the 17 T-1 lines have been replaced. Additional lines will be replaced as future laterals are constructed and go in operation.</p> <p>Funding for a lateral to connect to the new Atascadero Library and County offices is proposed for FY 2012-13.</p>

2007-08 Budget Augmentation Requests and Results

Public Health

Fund Center 160

Summary Information	Intended Results	Results Provided in FY 10-11 Budget	Results Provided in FY 11-12 Budget	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>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>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>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>	<p>In FY 2010-11 EH met the amended goal of 80% for annual water well seal inspections. 119 water wells were constructed and EH made 99 well seal inspections. Therefore, annual water well seal inspections were 83.2% of new water wells installed.</p>	<p>The adjusted results have been achieved.</p> <p>(Note: Actual Results for FY 2009-10 have been deleted from this report due to space constrictions. Program results had not yet been achieved at that time because the new position was hired and trained during that year.)</p>

2007-08 Budget Augmentation Requests and Results

Public Health

Fund Center 160

Summary Information	Intended Results	Results Provided in FY 10-11 Budget	Results Provided in FY 11-12 Budget	Admin Office Comments	Updated Actual Results	Admin Office Comments
		<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>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.</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 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>			

Public Health

Fund Center 160

Summary Information	Intended Results	Results Provided in FY 10-11 Budget	Results Provided in FY 11-12 Budget	Admin Office Comments	Updated Actual Results	Admin Office Comments
		<p>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>				

2007-08 Budget Augmentation Requests and Results

Treasurer-Tax Collector

Fund Center 108

Summary Information	Intended Results	Results Provided in FY 09-10 Budget	Results Provided in FY 10-11 Budget	Results Provided in FY 11-12 Budget	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> <ol style="list-style-type: none"> <li>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;</li> <li>Reduce increasing costs of bank services (costs for FY 2005-06 were \$176,475) by 2% (\$3,530);</li> <li>Analyze current banking services, along with new technology and services available, to meet the County's needs with appropriate level and type of service.</li> </ol>	<p>The position was filled approximately 8 months of FY 2007-08 with the incumbent vacating the position in June 2008 (position has subsequently been filled). The time the position was filled contributed to the following results:</p> <ol style="list-style-type: none"> <li>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.</li> <li>In FY 2008-09, a 12% (\$19,000) reduction in the cost of banking services was realized.</li> <li>By the end of FY 2008-09, a new service to process the checks to the bank by utilizing</li> </ol>	<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</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>1. Six different investment security options were analyzed, and of these, two were selected and implemented in FY 2010-11, specifically the Public Investment Money Market Account (PIMMA) and the Certificate of Deposit Account Registry Service (CDARS). As of the end of FY 2010-11, the County Treasury investments in PIMMAs and CDARs were earning incremental returns of \$864k per year. This equates to an improvement of 0.16%, or 16 basis points, to the total County Treasury investment pool. In addition, bank balances that earn fee credits at 0.18% and 0.33%, offset banking costs of approximately \$146k per year, effectively improving the yield of the County Treasury</p>	<p>Intended results have been achieved.</p>

Treasurer-Tax Collector

Fund Center 108

Summary Information	Intended Results	Results Provided in FY 09-10 Budget	Results Provided in FY 10-11 Budget	Results Provided in FY 11-12 Budget	Updated Actual Results	Admin Office Comments
		<p>electronic image should be implemented This will increase efficiency and the availability of the funds.</p>	<p>investment types were approved for purchase.</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>		<p>Overall, the investment alternatives and the fee credits more than achieve the intended results of 3 basis points.</p>	

# 2009-10 Budget Augmentation Results

FY 2009-10 Budget Augmentation Requests and Results

Planning and Building

Fund Center 142

Unit /Amount	Description	Intended Results	Results Provided in FY 11-12 Budget	Updated 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 (LUCE) 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>In March 2011, the Board directed staff to undertake a two-phased approach to the LUCE, including a revised time line. The first phase will focus on consolidation and reorganization of the Land Use Element and Land Use Ordinance and will include preparation of countywide viewshed standards. A draft of those items is planned for summer 2012. Phase II is to focus on rural policies, programs and standards, and is to begin in late 2012. Phase II will require preparation of an EIR. A public review draft and Draft EIR for the Phase II work is planned for 2013 (though the exact time of year is difficult to predict at this time).</p>	<p>The intended results have not yet been achieved. This item will be revisited in the FY 2013-14 budget.</p>

FY 2009-10 Budget Augmentation Requests and Results

Planning and Building

Fund Center 142

Unit /Amount	Description	Intended Results	Results Provided in FY 11-12 Budget	Updated Actual Results	Admin Office Comments
Gross amount: \$150,000  General Fund: \$0  Funding Source: Grant - EECBG (ARRA) \$150,000	Consultant assistance to prepare a Climate Action Plan.	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.	The draft Climate Action Plan and environmental document are expected to be released in Spring 2011. Completion is expected in Summer 2011.	The intended results have been achieved. The Climate Action Plan and environmental document were approved by the Board on November 23, 2011. This document contains targets that will comply with the State AB32 GHG emission reduction and will include implementation measures to meet those targets. Actual cost is \$169,500 from grant funds.	The intended results were achieved, although the Climate Action Plan was completed later than the Summer 2011 target timeframe and the cost for the project was \$19,500 more than originally budgeted.

FY 2009-10 Budget Augmentation Requests and Results

Public Health

Fund Center 160

Summary Information	Description	Intended Results	Results Provided in FY 11-12 Budget	Admin Office Comments	Updated 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.</li> <li>• 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>	<p>In FY 2010-11, all results were met with the exception of expansion of services to San Miguel. During FY 2010-11, the State notified the Department that the funds to expand services to San Miguel would be eliminated (approx.. \$65,000). To mitigate the funding reduction impact, temporary help and contract staff were eliminated in the breastfeeding peer counseling program. Permanent staff were redirected to perform these peer counseling activities.</p>	<p>The intended results were not fully achieved due to the reduction in State funding. As noted, due to this reduction, services will not be expanded to San Miguel. Given this, no further reporting on this budget augmentation will be necessary.</p>

Public Health

Fund Center 160

Summary Information	Description	Intended Results	Results Provided in FY 11-12 Budget	Admin Office Comments	Updated Actual Results	Admin Office Comments
		•	<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>			

Roads

Fund Center 245

Unit /Amount	Description	Intended Results	Results Provided in FY 11-12 Budget	Admin Office Comments	Updated Actual Results	Admin Office Comments
<p>Gross: \$103,000 (Off- Highway Vehicle Restricted Revenue funds)</p> <p>General Fund Support: \$0</p>	<p>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).</p>	<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 six locations. Public Works has not been able to secure permits from the Coastal Commission for the remaining four 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 surface that is now traversable by foot. Barriers have been installed to prevent vehicles from using the improved surface.</li> <li>4. Surrounding residents continue to complain about a secondary emergency access, and the sand.</li> </ol>	<ol style="list-style-type: none"> <li>1. The department will be requested to report back on the remaining 4 locations as part of the FY 2012-13 budget process.</li> <li>2. and 3. Intended results have been achieved.</li> </ol>	<ol style="list-style-type: none"> <li>1. Public Works has not received concurrence from the Coastal Commission on pursuing sand removal from the remaining four public rights of way. No further sand removal will be done under this funding by Public Works.</li> </ol> <p>Planning Department continues to work with area residents on issuing use permit for sand removal under a Coastal Development Permit. The permit may provide mitigation to sand removal or minimize sand drifting by planting the Strand Avenue right of way which may serve as a more viable means to reduce sand accumulation. Directing remaining funding for this work is a possible option.</p>	<ol style="list-style-type: none"> <li>1. Due to the inability of staff to obtain permits from the Coastal Commission no further work will be done. Approximately \$38,000 of the \$103,000 has been allocated.</li> </ol> <p>At this time, the Planning Department is working with residents on issuing use permits for sand removal under a Coastal Development. It is possible the remaining funds may be used for this activity until that time they will be returned to the Off-Highway Vehicle Restricted Revenue accounts.</p>

# 2010-11 Budget Augmentation Results

FY 2010-11 Budget Augmentation Requests and Results

Agricultural Commissioner

Fund Center 141

Unit/Amount	Description	Intended Results	Actual Results	Admin Office Comments
Gross: \$49,884  General Fund: \$0	<ul style="list-style-type: none"> <li>• One .50 FTE Agricultural Weights and Measures Technician I or II and</li> <li>• Increase the temporary status Agricultural/Weights and Measures Technician allocation by .27 FTE</li> </ul>	Improve detection of Glassy Winged Sharp Shooter and Pierce's disease. Percent of shipments with infestation detected by San Luis Obispo County (as opposed to other counties) would increase from 25% to 30%. Reference performance measure #3 in the Ag Commissioner's budget.	The Ag Commissioner's Office met and exceeded the 30% detection rate for FY 2010-11, finishing the fiscal year with 44.4% of the statewide Glassy-winged Sharpshooter rejected shipments.	Intended results have been achieved.

**Airports**

**Fund Center 425**

Unit/Amount	Description	Intended Results	Actual Results	Admin Office Comments
<p>Gross: \$116,025</p> <p>General Fund Support: \$116,025</p> <p>Source of Funding: \$9.25 million in Tax Reduction Reserve established in FY 2007-08 as loan to the Airport as funding designated to assist with the development of parking improvements and a new passenger terminal.</p>	<p>The requested amount is a loan to fund the FY 2010-11 Airport operational budget. The revenues in the Airport FY 2010-11 budget are insufficient to cover the expense for operations to maintain services at the Airport.</p> <p>The loan will provide the funding needed to cover the gap in revenues and fund operational expenses necessary to maintain services at the San Luis Obispo and Oceano Airports.</p>	<p>The funding will allow the Airport to meet required fiscal obligations for maintaining both general aviation and commercial passenger service at the San Luis Obispo Airport and general aviation service at the Oceano Airport.</p>	<p>It was not necessary for Airport Services to utilize the funding because operating revenues and expenditures were more favorable than forecasted for the FY 2010-11 budget.</p>	<p>The intended result was achieved without need the for the General Fund dollars requested in the Budget Augmentation Request.</p> <p>The Airport did not receive or use the \$116,025 in General Fund as revenues were greater than projected when the budget was developed.</p>

Child Support Services

Fund Center 134

Unit/Amount	Description	Intended Results	Actual Results	Admin Office Comments
Gross:\$222,450  General Fund: \$56,254	<ul style="list-style-type: none"> <li>• General Fund contribution to help fund salary and benefits for 3 FTE Legal Clerks.</li> <li>• State matching revenue is available to pay \$166,197 if the County contributes \$56,254.</li> </ul>	<ul style="list-style-type: none"> <li>• Losing 3 employees would represent a loss of 7% of work force.</li> <li>• Performance would be expected to drop accordingly (less child support money collected.)</li> <li>• Retaining 3 FTE Legal Clerks would help to ensure that work is done by classifications at the appropriate level. If the positions were eliminated, staff in higher paid classifications would be tasked with performing the work that the Legal Clerks perform, which would increase the cost of getting the work done and possibly delay higher level work.</li> </ul>	The Department of Child Support Services (DCSS) continues to maintain the top performance level in the State. Retaining staffing levels allowed the department to maintain performance and even increase collections on current support by 1% and 2% on arrears over FY 2009-10 levels. In addition, DCSS achieved a lower than budgeted net county cost through the use of Voluntary Time Off (VTO), saving \$14,825 in general fund contribution.	The intended results have been achieved.

Public Defender

Fund Center 135

Unit/Amount	Description	Intended Results	Actual Results	Admin Office Comments
<p>Gross: \$60,090</p> <p>General Fund Amount: \$60,090</p>	<p>The Primary Public Defender firm has requested funds to purchase hardware and software to digitize 25 years worth of records on past cases. In addition they have requested funds for approximately 4,000 hours in temporary help to scan the many records the firm currently houses in storage facilities.</p>	<p>Digitizing such a large number of records could take a year or longer to complete. Once completed, access to these records will be almost immediate (versus driving to a storage facility to retrieve).</p> <p>The firm expects to save \$2,400 annually in fuel costs required to retrieve and then return paper records held in storage units off site. (Time to retrieve and then return records has not been tracked.)</p> <p>The firm also expects to save up to \$10,000 annually in storage unit rental costs once all historical records have been digitized.</p>	<p>The firm reports that digitization has been underway since last year, but is going more slowly than expected. Once all historical records have been digitized the firm will report on actual savings.</p>	<p>Intended results have not yet been achieved. This item will be revisited in the FY 2013-14 budget.</p>

FY 2010-11 Budget Augmentation Requests and Results

Public Health

Fund Center 160

Unit/Amount	Description	Intended Results	Actual Results	Admin Office Comments
<p>Gross: \$118,129</p> <p>General Fund Support: \$0</p>	<p>Create an Oral Health Coordinator position in the Public Health Department of the Health Agency.</p>	<ul style="list-style-type: none"> <li>▪ At least 1,200 children will receive three fluoride varnish applications per year. According to a 2006 article in the Journal of Dental Research, "Fluoride Varnish Efficacy in Preventing Early Childhood Caries", children receiving no fluoride varnish were more than twice as likely to have dental caries (also known as tooth decay) as those who had annual varnish treatments, and nearly four times more likely to have cavities than children who received fluoride varnish at six-month intervals.</li> <li>▪ At least 100 parents annually will receive help from the Oral Health Coordinator in locating a dentist to treat their child, and in "convincing" a dentist to accept their child into the dental practice (dental home).</li> <li>▪ At last 500 parents annually will be educated about preventive dental care for their children.</li> <li>▪ Schools, community organizations, and other County departments will have a person to contact when they have dental issues. Low-income children who are at risk for dental disease will be identified, and agencies will collaborate to find resources to facilitate oral health treatment.</li> </ul>	<p>The Oral Health Coordinator did not start until the 1<sup>st</sup> week of April 2011. In June 2011, 20 children received one varnish application.</p> <p>In the first five months of FY 2011-12, 86 children received fluoride applications. However, beginning November 2011, dental events have been added to multiple Women Infants and Children (WIC) clinic sites and at local California Pre-Schools and head start sites. Each WIC site can potentially serve up to 137 children per month, and the pre-school sites (35 sites) can serve up to 20 children per month. By the end of FY 2011-12, it is projected that the target of 1,200 children will be met.</p> <p>By June 30, 15 parents had been assisted to find a dentist.</p> <p>Through the first quarter of FY 2011-12, 47 parents received assistance from the Oral Health Coordinator. We expect to meet the original target by the end of FY 2011-12.</p> <p>No group educational meetings were held in FY</p>	<p>The intended results have been partially achieved to date. While the department anticipates meeting intended targets by the end of the fiscal year, this item will be revisited in the FY 2013-14 budget to verify actual results.</p>

Public Health

Fund Center 160

Unit/Amount	Description	Intended Results	Actual Results	Admin Office Comments
			<p>2010-11.                      In the first quarter of FY 2011-12, 198 parents were educated on preventive dental care for their children. It is projected that the target will be met at year end.</p> <p>In FY 2010-11, the Oral Health Coordinator was available to assist schools, county and community programs in dealing with dental issues. This target was met in FY 2010-11.</p>	

FY 2010-11 Budget Augmentation Requests and Results

Risk Management

Fund Center 105

Unit/Amount	Description	Intended Results	Actual Results	Admin Office Comments
<p>Gross: \$360,108</p> <p>General Fund Support: \$0</p> <p>Funding Source: FC 408 – Workers Compensation and FC 409 – Liability.</p>	<p>Add a 1.00 FTE Principal Human Resources Analyst and create a Loss Prevention program to avoid employee injuries and reduce Workers' Compensation costs.</p> <p>To date, the County has placed the majority of its loss control emphasis on reacting to incurred losses, and a lesser amount of staffing and time has been applied to loss prevention. While significant gains have been made in reducing the County's losses through a vigorous focus on safety awareness and the Return to Work Program, the rate of those gains appears to be leveling off. The purpose of this program will be to increase preventative evaluations (e.g., ergonomic and other assessments) and provide funding for improvements and interventions that County departments would otherwise have been required to fund out of their own budgets.</p>	<ol style="list-style-type: none"> <li>1. Reduce Workers' Compensation claims by 20 (approximately 10%) in the first year of program operations.</li> <li>2. Reduce cost of claims in the first year of program operations, as measured by (a) cost per claim, and (b) total Workers' Compensation liability.</li> <li>3. Perform 300 ergonomic evaluations per year.</li> <li>4. Improve workstations for 225 County employees per year.</li> <li>5. Complete three special projects in the first year of program operations.</li> <li>6. Provide one wellness health screening event per month.</li> <li>7. Increase the number of Automated External Defibrillators (AED's) purchased from 2 to 3 per year, and train an additional 55 County employees (a 50% increase) in First Aid/CPR/AED use each year.</li> </ol>	<ol style="list-style-type: none"> <li>1. Although overall claims increased in FY 2010-11 (likely a slight, normal deviation from the low rate of claims that the County has reached in recent years), claims for ergonomic and repetitive motion injuries, the type targeted by the first year of the Loss Prevention Initiative, were reduced by 8% and 24% respectively. Note that overall severity of claims has been reduced (see below).</li> <li>2. (a) Claim costs were reduced by an average of \$613 (~10%) per claim (b) Overall the County incurred \$38,312 less in total liabilities. The County incurred \$113,149 less in ergonomically-related injury liabilities. .</li> <li>3. 304 ergonomic evaluations were completed in FY 2010-11.</li> <li>4. 301 workstations were improved in FY 2010-11.</li> <li>5. Staff completed four special projects in the first year, including: (1) installation of fencing in the Social Services</li> </ol>	<p>The majority of the intended results have been met or exceeded. However, the County has not seen a 10% decrease in the number of Workers' Compensation claims. Because the overall number of claims increased in FY 2010-11, the department will report back in the FY 2013-14 budget, once the Loss Prevention Initiative has been in place for an additional year.</p>

FY 2010-11 Budget Augmentation Requests and Results

Risk Management

Fund Center 105

Unit/Amount	Description	Intended Results	Actual Results	Admin Office Comments
			<p>the Social Services parking lot to direct employees away from a known trip hazard; (2) installation of secure doors at the Mental Health facility in Atascadero, replacing previously unsecured doors; (3) installation of touch screen controls in the Juvenile Hall to reduce user fatigue from older button-style control panel; and (4) implementation of a new paperless Material Safety Data Sheet management program which eliminates approximately 0.25 FTE of staff time previously required to manage the program.</p> <p>6. Wellness health screenings were provided each month since program inception.</p> <p>7. Purchased four AEDs and trained 75 additional employees. In December 2011, one of the AEDs purchased through the Loss Prevention Initiative aided in saving a life.</p>	

FY 2010-11 Budget Augmentation Requests and Results

Sheriff-Coroner

Fund Center 136

Unit/Amount	Description	Intended Results	Actual Results	Admin Office Comments
Gross: \$389,739 General Fund support: \$0 Cal-ID Trust: \$389,739	<p>An Automated Fingerprint identification system with a terminal for each of the four fingerprint identification operators in the County. This system will contain only local data and make the search for finger-print matches much faster and more accurate than the current system, which requires a search of a state-wide database.</p> <p>This equipment will be funded from Vehicle Registration fees deposited in the Cal-ID trust.</p>	<p>Reduce the processing time on an initial search of fingerprint matches to a set of fingerprints by 20 minutes (66%) for a total savings of approximately 200 hours per year. This enables more suspects who are already in the system to be identified more quickly.</p>	<p>Implementation and planning took place in FY 2010-11; the equipment is being custom developed to the Sheriff's Office specifications and it is expected that the system will be implemented and in use by March 1, 2012.</p>	<p>Intended results have not yet been achieved. This item will be revisited as part of the FY 2013-14 budget.</p>
Gross: \$17,000 General Fund support: \$0	<p>To purchase a scene scope that is used to process fingerprints on porous and semi porous surfaces (many of which cannot be processed with the alternative methods due to potential damage to victim's property).</p> <p>This equipment will be funded from Vehicle Registration fees deposited in the Cal-ID trust.</p>	<p>This technology will permit processing more surfaces for fingerprint evidence with less risk and mess. By expanding the types of surfaces that can be processed, this increases the amount of evidence that can be collected, which increases the possibility of solving the crime.</p>	<p>The scene scope was purchased in September of 2010 and is in full use.</p>	<p>Intended results have been achieved.</p>

FY 2010-11 Budget Augmentation Requests and Results

Social Service Administration

Fund Center 180

Unit/Amount	Description	Intended Results	Actual Results	Admin Office Comments
Gross: \$231,840  General Fund: \$0	<ul style="list-style-type: none"> <li>• Add 1.0 FTE Administrative Services Manager (a new position for the growing admin needs associated with the Workforce Investment Act Program) and</li> <li>• 2.0 FTE Social Services Program Review Specialists to the PAL.</li> </ul>	<ul style="list-style-type: none"> <li>• Workforce Investment Act (WIA) programs will be implemented in accordance with required deadlines, regulations and statutes.</li> <li>• The County will meet contractual requirements associated with the acceptance of WIA grant funds.</li> <li>• A contract position will be eliminated.</li> </ul>	All results have been achieved and the program continues to operate efficiently and effectively.  In FY 2010-11, Social Services received \$3,577,912 of WIA Grant Funding.  The contract position was eliminated on August 30, 2010.	All of the intended results have been achieved.