2008-09 Budget Augmentation Results

Agricultural Commissioner

Fund Center 141

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Gross: $41,168 This program is funded by the State. General Fund Support: $0	Develop and issue public service announcements in English and Spanish designed to improve maintenance gardener pesticide licensing and compliance with applicable laws.	1. Improve the rate of maintenance gardener pesticide compliance with licensing requirements from the current level of 50% to 90%. (In FY 2006-07 a sample of 16 maintenance gardeners were inspected and only 8 were properly licensed). 2. Increase the total annual number of licensed and registered maintenance gardeners by 100% (from 35 to 70).	1. The rate of maintenance gardener compliance for FY 2008-09 was 25% (44 maintenance gardeners were inspected and 11 were in compliance.) 2. In FY 2008-09, the total number of licensed and registered maintenance gardeners was 38. This is an 8.6% increase from FY 2007-08. The public service announcements undoubtedly increased public and maintenance gardener awareness, but did not change behavior, improve maintenance gardener pesticide compliance rates or increase the number of maintenance gardeners registered within the legal system. This was partly due to unexpected barriers, such as time, cost and educational levels that prevented gardeners from getting into compliance. In FY 2009-10 we are continuing our outreach focus on maintenance gardeners and have increased efforts to reduce these barriers. The Department of Pesticide Regulation has partnered with us to provide free local pesticide safety training workshops, in both English and Spanish, in conjunction with free Qualified Applicator Certificate examinations. The intended results will take time and persistence.	The Intended results have not been met. The State is continuing to fund this program and the Ag Commissioner has revised their approach to provide local workshops and exam opportunities needed to obtain the license. The department expects the compliance rate to increase with this shift in focus. Staff does not recommend continued reporting on this State funded program given that it may take years to achieve the desired compliance rate results.

Airports

Fund Center 425

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Gross: $55,254 (includes misc. clothing, safety, tool and uniform allowances) General Fund Support: $0	Add 1.0 FTE Airport Maintenance Worker position	1. Provide 20 hours per week of oversight at the Oceano Airport including safety, maintenance, security, and custodial needs; 2. Additional 85 acres of land on both sides of the perimeter fence, 255,000 square feet of new pavement, 4,000 linear feet of fence line and 90,000 square feet of porous concrete Engineering Materials Arresting System (EMAS) will be maintained according to FAA safety guidelines; 3. Contribute to the continued upkeep and maintenance of the new airport hangars, rental car quick turnaround lot, and fuel farm infrastructure in order to keep their rental value. Total revenues estimated in FY 2008-09 for these facilities is $482,080 (hangars: $342,360, fuel farm service charge: $85,000, quick turnaround lot wash racks: $54,720).	Due to unforeseen changes in commercial air service and the loss of two commercial airlines in August and November 2008, this position remains vacant.	The result has not yet been achieved as reduced revenue generation has resulted in the position not being filled. The department will report on this Budget Augment Request in the FY 2010-11 budget.

Auditor-Controller

Fund Center 107

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Gross: $830,000 Funded with Countywide Automation Reserves General Fund Support: $0	Upgrade of County's Enterprise Financial System (EFS/SAP) to the newest release of SAP (6.0). The update is scheduled to take place over two fiscal years (2008-09, 2009-10). Costs include hardware and software ($730,000) and staff training ($50,000).	1. Extends vendor (SAP) support until the next upgrade (scheduled for every 5 years); 2. Enables County to take advantage of future technical and functional enhancements (avoid system obsolescence).	The County went live with the most current version of SAP 6.0 on August 31, 2009. Actual project costs were $662,834, which was $167,166 under budget. SAP modifications are issued annually but we do not anticipate another major system upgrade for approximately five years.	Intended results were achieved.

Child Support Services

Fund Center 134

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Gross $14,620 General Fund Support: $14,620	This amount is the local share that would leverage $28,380 in additional Federal funds to offset a new charge from the Sheriff's Department in the amount of $43,000 to continue providing local "service of process" (personal delivery of summons and complaints). In the past the Sheriff has not charged for their costs to provide this service. Sheriff's Department involvement in service of process for Child Support Services has contributed to the success of establishing paternity and obtaining child support orders. In our county, approximately 94% of all cases have a court order for child support, while the state average is approximately 79%.	Approximately 1,300 document packets will be personally served by the Sheriff's department each year (the majority of which are summons and complaint packets in paternity actions).	1,207 documents were personally served by the Sheriff's Department during Fiscal Year 2008-09. This department received $28,380 additional funding through Federal Financial Participation (FFP) based on the General Fund providing 34% or $14,620 match.	Intended results were achieved. The targeted number of documents served is dependent on cases requiring service of process and was simply an estimate based on historical activity.

Mental Health Services Act

Fund Center 165

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Gross: $49,425 Funded with MHSA Community Services and Support (CSS) funds. General Fund Support: $0	Increase the existing 0.5 FTE bilingual Mental Health Therapist (MHT) III in the Latino Outreach Program to 1.0 FTE. 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. 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.	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.	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.	Intended results have been partially achieved. This item will be revisited in the FY 2011-12 budget.
Gross: $100,776 Funded with MHSA Community Services and Support (CSS) funds and MediCal. General Fund Support:: $0	Add 1.0 Mental Health Therapist IV to the Full Service Partnership (FSP) program. The FSP program targets adults 18-60 years of age with serious mental illness who are underserved, inappropriately served, or underserved and at risk of institutional care because the traditional mental health system is not effectively engaging them or meeting their needs. The requested position would provide a licensed therapist to lead the third FSP team that was added in FY 2007-08 to help mitigate the loss of the Homeless Outreach Program (HOP). This addition is in line with the County's State-approved plan for Community Services and Support.	A licensed therapist is needed as part of the team in order to conduct assessments in accordance with Medi-Cal regulations. This addition will make the team fully-functional and will enable services for an additional 10 to 20 clients with severe mental illness who would otherwise not seek treatment or require a more expensive treatment.	With the added Adult FSP, 10 Adult FSP clients received critical intensive mental health treatment services in FY 2008-09. The caseload per FSP team is 10 clients. The adult team continues to provide intense services to meet the needs of the community and have expanded the caseload to 15 clients per team in FY 2009-10.	Intended results have been achieved.

Planning and Building

Fund Center 142

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Gross: $30,000 General Fund: $15,000	Consultant services to provide an initial baseline inventory of green house gas emissions as part of the effort to comply with the Climate Solutions Act of 2006. The expense of this study is 50% offset with revenue related to General Plan permits that would not otherwise be realized.	A baseline inventory of green house gas emissions will be developed that will be incompliance with State mandates and reduce or eliminate the potential for sanctions or penalties to the County. Allows the county to prepare land use plans and relevant policies that will be in compliance with State green house gas mandates.	This projected was completed in July 2009. The baseline inventory of greenhouse gas emissions has been developed and the department is preparing the subsequent land use plans and policies that will be in compliance with State greenhouse gas mandates. Total spent was $27,590.	The intended results were achieved.

Social Services Administration

Fund Center 180

Unit /Amount	Description	Intended Results	Actual Results	Administrative Office Comments
Gross: $12,700 Funded with CalWORKs Incentive Funds. General Fund Support: $0	Purchase an unmarked County vehicle to be used exclusively by the Department of Social Services' Special Investigative Unit. 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.	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.	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. 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.	Intended results have been partially achieved. This item will be revisited in the FY 2011-12 budget.