

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.

2009-10 Budget Augmentation Results

Planning and Building

Fund Center 142

Summary Information	Intended Results	Results Provided in FY 11-12 Budget	Results Provided in FY 12-13 Budget	Admin Office Comments	Updated Actual Results	Admin Office Comments
<p>Gross Amount: \$220,000</p> <p>General Fund Support: \$220,000</p> <p>Description: 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 AB 32 (The Global Warming Solutions Act of 2006) and SB 375 (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>	<p>A draft plan for the LUCE reorganization--the first phase of the LUCE--is to be released in early 2013. Public hearings should begin in Spring 2013. The countywide viewshed standards will be brought to the Board early in 2013 for authorization and direction; it will be processed separately from the LUCE reorganization. The update to the LUCE may be postponed and the staffing and funding redirected to other priority projects as directed by the Board in early 2013.</p>	<p>The initial intended results were not achieved for the reasons the department reports.</p> <p>As noted, the Board reviews the Planning and Building Department priorities regularly and at times shifts priorities. A delay of the LUCE, Phase 2 is anticipated.</p> <p>Given this on-going Board scrutiny, no further reporting on this budget augmentation will be required.</p>

FY 2009-10 Budget Augmentation Requests and Results

Roads

Fund Center 245

Summary Information	Intended Results	Results Provided in FY 11-12 Budget	Admin Office Comments	Results Provided in FY 12-13 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>Description: 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"> 1. Removal of sand drifts in the public rights of way; 2. Reduction of sand migration on properties adjacent to the Oceano Dunes Recreational Area (OSVRA); 3. Improved accessibility to the OSVRA for pedestrians by installing barriers/bollards to prevent vehicular traffic in these areas; 4. Reduction in complaints from the surrounding neighbors. 	<ol style="list-style-type: none"> 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. 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. 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. 4. Surrounding residents continue to complain about a secondary emergency access, and the sand. 	<ol style="list-style-type: none"> 1. The department will be requested to report back on the remaining 4 locations as part of the FY 2012-13 budget process. 2. and 3. Intended results have been achieved. 	<ol style="list-style-type: none"> 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. <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"> 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. <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>	<p>The Public Works Department is scheduling one last sand removal of areas cleared under the local Coastal/Development permit.</p> <p>The cost for this is anticipated at \$40,000 and work is to be completed in Spring 2013.</p> <p>At the time when final costs are known, any unused funds will be returned to the Off-Highway Vehicle Restricted Revenue account.</p> <p>There has been a reduction in complaints from the surrounding neighbors.</p>	<p>Intended results have been achieved.</p>

2010-11 Budget Augmentation Results

Risk Management

Fund Center 105

Unit/Amount	Description	Intended Results	Results Provided in FY 12-13 Budget	Admin Office Comments	Updated Results	Admin Office Comments
<p>Gross: \$360,108 General Fund Support: \$0 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</p>	<ol style="list-style-type: none"> 1. Reduce Workers' Compensation claims by 20 (approximately 10%) in the first year of program operations. 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. 3. Perform 300 ergonomic evaluations per year. 4. Improve workstations for 225 County employees per year. 5. Complete three special projects in the first year of program operations. 6. Provide one wellness health screening event per month. <p>Increase the number of</p>	<ol style="list-style-type: none"> 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). 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. 	<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>	<ol style="list-style-type: none"> 1. Total claims have decreased by 10% (from 180 to 162) as compared to the year prior to the first program year. Claims for Ergonomic Injuries were reduced by 31% compared to the fiscal year before the program started, and claims for Repetitive Motion Injuries have reduced by 25% over the same time period. 2. Comparing claim payments as of the end of the first quarter, our paid per claim has gone down from \$3,600 to \$2,873 compared to the base year. Total liabilities at the end of FY 2011-12 were lower than at the beginning of the base year. At the beginning of FY 2012-13 the total liabilities are lower than the beginning of FY 2009-10. Average cost per claim valued at this 	<p>Intended results have been achieved.</p>

Risk Management

Fund Center 105

Unit/Amount	Description	Intended Results	Results Provided in FY 12-13 Budget	Admin Office Comments	Updated Results	Admin Office Comments
	<p>would otherwise have been required to fund out of their own budgets.</p>	<p>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.</p>	<p>3. 304 ergonomic evaluations were completed in FY 2010-11. 4. 301 workstations were improved in FY 2010-11. 5. Staff completed four special projects in the first year, including: (1) installation of fencing in 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</p>		<p>time in each of the last three years is lower than the base year. Total cash flow payments on claims in FY 2012-13 are the lowest in 10 years. In the first quarter of FY 2012-13, medical cash flows are the lowest in 5 years, at a time when medical costs are rising. 3. 310 ergonomic evaluations were completed in FY 2011-12. 4. 285 workstations were improved in FY 2011-12. 5. Staff completed four special projects in the second year, including: (1) 1800 feet of deterrence fencing at Morro Bay Golf Course; (2) Installed Reverse Osmosis System at the Main Health Campus; (3) Assisted Public Works with the purchase of 100 Protective Shirts for</p>	

Risk Management

Fund Center 105

Unit/Amount	Description	Intended Results	Results Provided in FY 12-13 Budget	Admin Office Comments	Updated Results	Admin Office Comments
			<p>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>		<p>Public Works Roads crews; (4) Purchased ergonomic mail bins or the Social Services Mail Room.</p> <p>6. Wellness health screenings were provided each month of the second program year.</p> <p>7. Purchased four additional AEDs for County locations, and trained 109 additional employees.</p>	

FY 2010-11 Budget Augmentation Requests and Results

Public Defender

Fund Center 135

Unit/Amount	Description	Intended Results	Results Provided in FY 12-13 Budget	Updated Results	Admin Office Comments
<p>Gross: \$60,090 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>Between January 2010 and December 2012 the Primary Public Defender firm has digitized over 131,000 files, including both new cases and historical files going back to 1980. Scanning of documents is on-going and is now expected to continue until all documents are digitized in 2020.</p> <p>Access to current files has become immediate and the firm reports that digitization has eliminated the need to make duplicate files for staff and experts and has made it much easier to manage large cases, such as homicides and white collar crimes.</p> <p>Although the firm has been unable to estimate the amount of annual fuel savings generated as a result of the digitization project, the firm estimates that the number of trips to off-site file storage have already been reduced by half, and will continue to decline until all files are digitized.</p> <p>The firms estimates an annual storage unit savings of approximately \$6,500. An additional \$5,900 of savings is expected next year.</p>	<p>Intended results have been achieved.</p>

Sheriff-Coroner

Fund Center 136

Unit/Amount	Description	Intended Results	Results Provided in FY 12-13 Budget	Admin Office Comments	Updated 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>	<p>The system was installed and the team trained IN March of 2012. Previous input time has been reduced on average by 15 minutes. As the team gains more proficiency we expect to meet our goal of 20 minute savings per case. The installation of this equipment has eliminated wait times for cases awaiting the single old system, as well as processing time at the California Department of Justice.</p>	<p>The intended results have been achieved.</p>

2011-12 Budget Augmentation Results

FY 2011-12 Budget Augmentation Requests and Results

Clerk-Recorder

Fund Center 110

Unit/Amount	Description	Intended Results	Actual Results	Admin Office Comments
<p>Gross: \$130,000, funded entirely with the Clerk-Recorder's restricted revenues.</p> <p>General Fund Support: \$0</p>	<p>Installation of high density shelving units in the Recorder's storage space at Camp San Luis Obispo.</p>	<ol style="list-style-type: none"> 1. Protect books from the atmospheric conditions which hasten their deterioration. 2. Increase the number of historical books that can be stored. 	<ol style="list-style-type: none"> 1. The books are now protected from the atmospheric conditions and stored in an appropriate manner to maintain the integrity and longevity of the historical records. 2. Storage capacity has been substantially increased. 	<p>Intended results have been achieved.</p>
<p>Gross: \$11,000, offset with salary and benefits savings due to the voluntary reduction of .25 FTE Administrative Assistant</p> <p>General Fund Support: \$0</p>	<p>Implementation of Intelligent Character Recognition (ICR) technology to assist in the processing of voter registration cards.</p>	<ol style="list-style-type: none"> 1. Improve the efficiency of processing voter registrations by 38%, reducing the time it takes to process voter registration cards from 900 hours to 567 hours annually (a 60-80 second reduction per card). 2. Reduce the department's reliance on overtime and temporary help during elections. 	<p>This program was not implemented because the vendor chose not to develop the program; however, the Secretary of State has gone live with their online voter registration system, which reduces more time per registration than the ICR would have by eliminating the need to scan registration cards and populating all fields for keying. During the November General Election, 7,900 online registrations were processed during the last 30 days of registration for the election, saving many hours of keying.</p>	<p>Despite the fact that the vendor did not develop the ICR technology, the State's decision to go live with the online voter registration system has eliminated the need to scan registration cards. This change has enabled the department to meet their intended results.</p>

FY 2011-12 Budget Augmentation Requests and Results

Information Technology

Fund Center 114

Unit/Amount	Description	Intended Results	Actual Results	Admin Office Comments
<p>Gross: \$ 130,000</p> <p>General Fund Support: \$0</p> <p>Funding will be through a combination of charges to departments with charges being weighted based upon the number of GIS licenses held by departments and existing funding in the IT budget.</p>	<p>1.0 FTE Geographic Information System Program Manager.</p> <p>This is new position which has not yet been approved by the Civil Commission. The specifications and salary structure will be developed in FY 2011-12. The position will not be filled until the fourth quarter of the year.</p>	<ul style="list-style-type: none"> ▪ Develop and maintain a GIS data layer inventory allowing more efficient use across all departments ▪ Develop or update GIS data layers for: <ul style="list-style-type: none"> ▪ Countywide Address Points ▪ Countywide Street Centerlines ▪ Parcels ▪ Countywide Aerial Orthophotography ▪ Develop formal, standardized metadata for all GIS data layers ▪ Consolidate existing GIS licensing ▪ Develop incident models and visualizations for tracking environmental gradients and hazardous incidents such as flooding and chemical spills. 	<p>The Geographic Information System (GIS) Program Manager position was filled in July 2012.</p> <p>Work to coordinate GIS efforts and develop common data layers is underway. County departments have been consulted for contribution to the GIS strategic plan. The plan will guide the further development of County data layers and acquisition.</p> <p>Consolidation of existing GIS licenses has been reviewed. The resulting cost savings would be minimal and consolidation of licenses could potentially reduce access to the system. The conclusion is that there is no County benefit to license consolidation.</p>	<p>The results have been partially achieved. At the time of the preparation of this update, the GIS Program manager has been in place for approximately seven months. Work on the data layers continues.</p> <p>The cost of the current GIS licensing is approximately \$46,000. Consolidating license purchase would yield a potential annual savings of approximately \$700. Given the minimal savings and the potential for additional use restrictions on the licenses associated with the use of centralized licenses, this intended result is being eliminated.</p> <p>Information Technology will report on the progress of the work in FY 2014-15.</p>

FY 2011-12 Budget Augmentation Requests and Results

Agricultural Commissioner

Fund Center 141

Unit/Amount	Description	Intended Results	Actual Results	Admin Office Comments
Gross: \$14,049 General Fund: \$0	Using State Revenue from the Pierce's Disease Control Program, increase temporary help by a total of .36 FTE to support staff in the Glassywinged Sharpshooter (GWSS) pest exclusion, detection, trapping and quarantine efforts.	Improve detection and eradication of Glassy Winged Sharpshooter and thus prevent Pierce's disease. <ul style="list-style-type: none"> • Maintain and service on a biweekly basis all insect trapping routes within the eradication zone (100-300 traps); • Conduct post treatment visual monitoring of the eradication zone (60-100 properties); and • Conduct any necessary follow-up treatments. 	Temporary help was utilized in FY 2011-12 to maintain trapping routes within the Glassywinged Sharpshooter (GWSS) eradication zone and the trapping required for quarantine compliance on a biweekly basis. Temporary help also conducted urban GWSS trapping, which allowed permanent staff to complete visual monitoring of the eradication zone and conduct required GWSS treatments. 206 properties were visually surveyed in FY 2011-12 and 24 properties were treated for the Glassywinged Sharpshooter. No re-treatment of any property in the eradication area was necessary.	Intended results have been achieved.
Gross: \$69,556 General Fund: \$0	With funds from the California Department of Food and Agriculture, increase Pest Detection Trapper temporary help by a total of 2.27 FTE to support staff in the European Grapevine Moth (EGVM) detection effort.	Fulfill the contract requirements with California Department of Food and Agriculture in terms of thoroughly surveying vineyards in the county for the presence of EGVM to limit potential harm to the \$166 million countywide wine grape industry.	Temporary help was utilized in FY 2011-12 to service EGVM detection traps in the county's vineyards. The requirements of the state contract were fulfilled. No EGVM were detected in the county. Eradication efforts at infested locations in other parts of the state have been successful, making continued EGVM trapping in the county unlikely to continue past Summer 2012.	Intended results have been achieved.

FY 2011-12 Budget Augmentation Requests and Results

Agricultural Commissioner

Fund Center 141

Unit/Amount	Description	Intended Results	Actual Results	Admin Office Comments
Gross: \$41,366 General Fund: \$0	With funds from the California Department of Food and Agriculture, increase Pest Detection Trapper temporary help by a total of 1.35 FTE to support staff in the Asian Citrus Psyllid (ACP) detection effort.	Fulfill the contract requirements with California Department of Food and Agriculture in terms of thoroughly surveying high-risk areas of the county for the presence of ACP to limit potential harm to the \$1.88 billion statewide citrus industry.	Temporary help was utilized in FY 2011-12 to service ACP) detection traps in the county's citrus growing areas. The requirements of the state contract were fulfilled. To date, ACP has not been detected in San Luis Obispo County, although the pest has continued to spread through Southern California. ACP detection trapping is expected to continue in the county.	Intended results have been achieved.

FY 2011-12 Budget Augmentation Requests and Results

Public Health

Fund Center 160

Unit/Amount	Description	Intended Results	Intended Results FY 11-12	Admin Office Comments
Gross: \$86,209 General Fund: \$0	Using an increase in the State allocation for the Women, Infant's and Children's program, reorganize staffing to improve program management and oversight. Includes: converting one Public Health Nutritionist (PHN) II to a supervisory position (classification yet to be determined), convert 2.75 FTE PHN I to the II level to supervise line staff, add one Community Services Aide (and reduce reliance on temp help), and add 0.50 FTE PHN I.	To improve oversight and coaching of staff to ensure high quality programs and services are delivered to clients: <ul style="list-style-type: none"> • Increase the frequency of observations/counseling of employees conducting family counseling sessions from one observation session/year to two. • Increase the frequency of observations/counseling of employees conducting group education classes from one/year to four. • Increase document reviews of individual charts from 3 charts twice a year to 10 charts twice a year. 	Due to a funding reduction in the WIC allocation, 1.50 FTE's that were included in the original reorganization were eliminated in the FY 2012-13 budget; a 0.50 FTE PH Nutritionist I and a 1.00 FTE Community Services Aide . Regardless of losing the 1.50 FTE's in the WIC Program, all targets were met. <ul style="list-style-type: none"> • Two counseling audits were completed on all employees. Target met. • Each employee was observed 4 times while conducting educational classes. Target met. • 10 semi-annual chart reviews were completed. Target met. 	The intended results have been achieved.
Gross: \$30,138 General Fund: \$0	With additional funding from the California Children's Services (CCS) - increase a 0.75 time Senior Physical Therapist/Occupational Therapist (PT/OT) position to full time for the Medical Therapy Program.	To ensure compliance with State mandates to participate in interagency activities while also improving oversight of line staff. The 0.75 time position does not allow sufficient time for both responsibilities.	CCS remains in compliance with State mandates involving interagency activities and has improved oversight of the line staff in the Medical Therapy Program. Target met.	The intended results have been achieved.
Gross: \$80,696 General Fund: \$0	With additional funding from the CCS program – add a 0.75 FTE PT/OT position for the Medical Therapy Program.	Limit liability and maintain State certification as an Outpatient Rehabilitation Center and maintain ability to claim MediCal funding by ultimately eliminating the waitlist for services.	Wait lists for clients enrolled in the Medical Therapy program was eliminated in FY 2011-12. Target met. The 0.75 FTE PT/OT position was reduced to 0.50 FTE in the FY 2012-13 budget process.	The intended results have been achieved. Despite the reduction of the PT/OT position to half-time, there is no waiting list for the CCS program.

FY 2011-12 Budget Augmentation Requests and Results

Behavioral Health

Fund Center 166

Agenda Date and Item #	Unit / Amount	Description	Intended Results	Actual Results FY 11-12	Admin Office Comments
<p>11/22/2011 Item #5</p>	<p>Gross Expense: \$1.2 million over three years (Federal grant) General Fund Support: \$0</p>	<p>A 3-year Adult Treatment Court Collaborative Grant from the Federal Substance Abuse and Mental Health Services Administration (SAMHSA) to create a new and expanded treatment court serving adults with co-occurring disorders (Mental Health and Drug and Alcohol Services) referred from the criminal justice system. An enhanced intensive outpatient treatment program for one year is provided using evidence based practices for integrated co-occurring disorders and trauma services.</p>	<p>The number of Behavioral Health Treatment Court unduplicated participants will increase from 26 to 52 in a 12 month period. 70% of participants will maintain abstinence at the six month follow-up. There will be a 30% decrease in criminal recidivism among participants as measured by arrests in the prior 30 days at the six month follow-up.</p>	<p>Results through September 30, 2012 are as follows: Goal: 52 admissions Result: 78 referrals were screened. 37 clients were admitted (72%) Comment: Start-up slower than expected. Plan to be at target at the end of the second year. Goal: 70% will maintain abstinence at six months. Result: No results yet as participants have not been in the program long enough. Goal: 0% decrease in criminal recidivism at six months. Result: No results yet as participants have not been in the program long enough.</p>	<p>The intended results have not yet been achieved. This item will be revisited in the FY 2014-15 budget.</p>

Countywide Automation Replacement

Fund Center 266

Unit/Amount	Description	Intended Results	Actual Results FY 11-12	Admin Office Comments
<p>Gross Requested: \$100,000</p> <p>Countywide Automation Fund \$100,000</p>	<p>Electronic Agenda Management System.</p> <p>This project is the development of an automated agenda management program which will use commercially available software products to transform the current manual, paper based agenda preparation to an electronic based system.</p> <p>The current agenda creation process is a series of highly manually and labor intensive procedures. By implementing an automated solution, many of these procedures will be streamlined or eliminated.</p> <p>Implementing an automated solution will significantly reduce the number of paper documents that are currently printed; standardize the agenda preparation process across all departments; include a workflow process which will track each agenda item in the preparation process.</p>	<ul style="list-style-type: none"> • Move towards a paperless agenda which is in line with the County's "going green" efforts saving approximately \$16,000 per year in charges for paper and charges for scanning and set up from Reprographics • Reduce staff time required to create the agenda through; <ul style="list-style-type: none"> ○ Auto page numbering features ○ Elimination of the manual scanning and collating process ○ Ability for multiple users to simultaneously review documents online from any location • Enhanced search function will make it easier for the public to navigate and find particular items of interest on the agenda 	<p>The Electronic Agenda Management System implementation was completed in November 2011.</p> <p>The new system has reduced the use of paper by eliminating hard copy agenda item submissions by enabling creation and submission of items through the system.</p> <p>Proposed agenda item documents are available electronically during the submission process for viewing and editing by departmental and administrative staff and approved electronically for inclusion in the agenda.</p> <p>The system automatically creates the agenda and provides automatic item numbering.</p> <p>The system enables the public to fully view the agenda and all item attachments through a web interface. The system also provides for agenda item search capabilities by the public.</p>	<p>The intended results have been achieved.</p>

Countywide Automation Replacement

Fund Center 266

Unit/Amount	Description	Intended Results	Actual Results FY 11-12	Admin Office Comments
<p>Gross Requested: \$1,5770.000</p> <p>Source of Funding: \$1,296,735 from the Tax Loss Reserve Fund (Teeter funds) and the cancellation of \$280,265 of the Countywide Automation Tax System Replacement Reserve designation</p> <p>The total estimated expense for both phases of the project is \$5 million.</p> <p>In FY 2012-13, it is anticipated that a total of 6.0 FTE in limited term staff will be needed to complete this project.</p>	<p>Property Tax System Replatform.</p> <p>This Budget Augmentation Request funds the first of two phases.</p> <p>The Property Tax System is the single largest remaining application suite on the mainframe. Moving the Property Tax System to another environment would significantly reduce overall mainframe usage. The project would result in two additional benefits:</p> <ol style="list-style-type: none"> 1) Eliminate costs associated with mainframe use for the 3 departments, Tax Collector Treasurer, Assessor and Auditor-Controller, using the application and 2) Act as a catalyst to eliminate the rest of the applications and data from the mainframe, thus allowing decommissioning of the platform. <p>The project goal is to move the current Property Tax System and data from the mainframe to Windows/Intel and Microsoft Corporation architecture.</p> <p>In FY 2012-13, it is anticipated that a total of 6.0 FTE in limited term staff will be required. The staff are distributed as follows Assessor 3.0 FTE Auditor-Controller 2.0 FTE Tax Collector-Treasurer 1.0 FTE</p> <p>The total current estimated staff cost over the two and half year development of the project is \$2.16 million. This expense will not begin until FY 2012-13. No positions are proposed to be added to the County Position Allocation list at this time.</p>	<ol style="list-style-type: none"> 1) Reduce annual mainframe hardware and software costs operating costs by \$400,000 2) Avoid system obsolesce by moving a critical set of applications, commonly described as the Property Tax System, from the mainframe to a more modern application and system development environment 3) Move Property Tax System data to a modern database 4) Position the County to provide additional Property Tax related services electronically or on-line. 5) Extend the life of the current system by a minimum of 10 years. 	<p>FY 11-12 efforts were spent on the RFP process to choose the best solution and vendor to enable re-platforming of the current Property Tax System.</p> <p>On December 18, 2012, the Board of Supervisors approved a contract with EMC, Inc. for professional services to move the Property Tax System data to a modern database platform which will position the County to provide additional Property Tax related services electronically or on-line.</p> <p>The implementation is expected to be completed in fiscal year 2014-15.</p>	

FY 2011-12 Budget Augmentation Requests and Results

Parks

Fund Center 305

Unit/Amount	Description	Intended Results	Intended Results FY 11-12	Admin Office Comments
<p>Gross Requested: \$200,000 General Fund</p> <p>Gross Recommended: \$30,000 - Funding from Fund Center 200 Countywide Facilities Master Plan existing allocation</p> <p>General Fund: \$0</p>	<p>This BAR funds the first phase of a two phased Park and Recreation master planning effort.</p> <p>The complete (both phases) master planning will provide the current status of park and recreational facilities and programs in the unincorporated areas of the county, and will establish the goals, objectives, priorities and plans by community for future park and recreation facilities and programs.</p> <p>The first phase will involve the assessment and development of a report on the current status of San Luis Obispo County parks, recreation, and open space services (in terms of the facilities and programs provided within the County as well as the quality of existing facilities and programs). This would include determining the level of service and/or acres currently provided per 1,000 residents for existing lands, facilities, and programs. Additionally during this phase staff will apply for a Prop 84 Sustainable Communities Planning Grant.</p>	<p>The first phase of the Parks master planning effort will provide the information needed to develop the goals, objectives and priorities in the second phase.</p> <p>The completion of the SLO Countywide Parks and Recreation Master Plan will provide a basis for the Board to prioritize and fund projects based on information identified throughout the County. This should ensure that the most urgent projects for each community are funded first, ensure balance of projects within districts, and ensure funding is allocated to those projects that are best for the community.</p> <p>Phase II is dependent upon future funding. This phase of the SLO Countywide Parks and Recreation Master Plan will recommend specific method(s) of financing high priority park, natural area, recreation projects, and facility maintenance (both in terms of initial purchase/set-up and long-term maintenance).</p>	<p>Staff met with Cal Poly instructors and discussed options for Cal Poly students to complete portions of this project. Possible student surveys and potential segmentation of this large project were considered. In the end, Cal Poly instructors did not see this project aligning well with their programs or instruction cycles and declined their participation.</p> <p>Staff partnered with Planning Department staffs to complete an application for a Prop 84, Sustainable Communities Grant. This application included a request to complete the community surveys that would establish park and recreational needs per community throughout the County. Unfortunately, the application was not accepted for funding.</p> <p>No additional actions were taken for this project and no funds have been spent to date.</p> <p>Parks intends to retain these to be used as matching funds for grants to accomplish the work. If grant funding is not obtained by the end of FY 2013-14, the funds will be returned.</p>	<p>The intended result was not achieved.</p> <p>During the remainder of FY 2012-13 and throughout FY 2013-14, Parks will attempt to locate grant funding to be used to hire professional consulting services to develop a needs assessment. The \$30,000 in funding is intended to be used as a cash match for potential grants to accomplish the work.</p> <p>If a grant cannot be obtained, the funds will be returned at the end of FY 2003-14.</p>